



# COUNTY OF KERN

---

## COUNTY ADMINISTRATIVE OFFICE

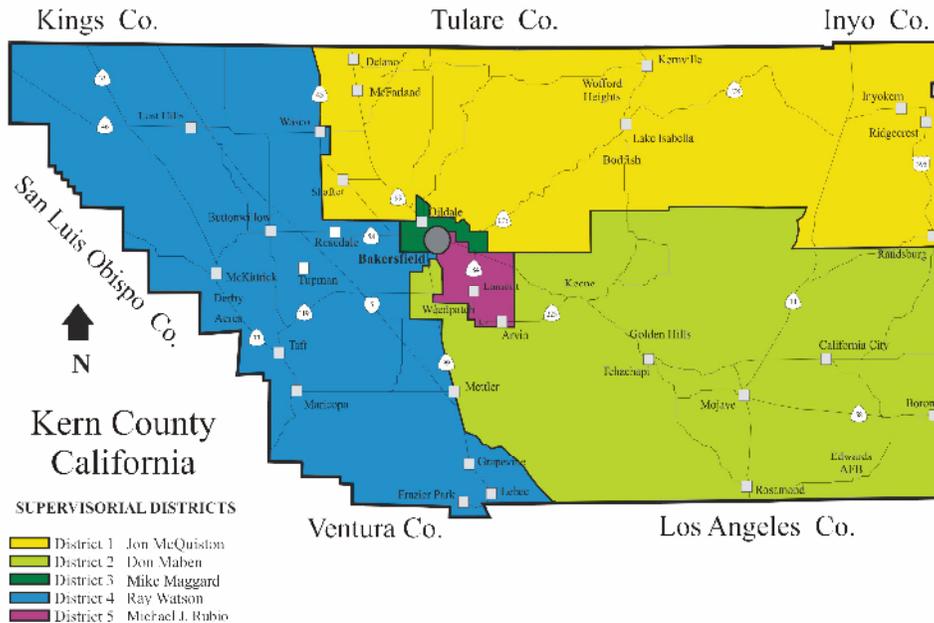
### RECOMMENDED BUDGET

### FY 2010-11

Submitted by  
 John Nilon  
 County Administrative Officer

### BOARD OF SUPERVISORS

Jon McQuiston	Supervisor, District 1
Don Maben	Supervisor, District 2
Mike Maggard	Supervisor, District 3
Raymond A. Watson	Supervisor, District 4
Michael Rubio	Supervisor, District 5



KERN COUNTY  
 SUPERVISORIAL DISTRICTS

# Kern County Administrative Office



County Administrative Center

1115 Truxtun Avenue, Fifth Floor • Bakersfield, CA 93301-4639

Telephone 661-868-3198 • FAX 661-868-3190 • TTY Relay 800-735-2929

JOHN NILON

County Administrative Officer

May 27, 2010

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

## FISCAL YEAR 2010-11 RECOMMENDED BUDGET

Transmitted herewith are the County Administrative Office's budget recommendations for Fiscal Year 2010-11. The recommended regular County Budget of nearly \$1.38 billion is \$91.8 million or 6.25% below last year's budget and includes a \$25.9 million (7.3%) decrease in net General Fund cost. A portion of the decrease (\$24.7 million) is due to the transfer of the fiscal stability reserve to a separate fund in FY 2009-10, which overinflated the total budget cost in FY 2009-10.

In FY 2010-11, a projected \$16.4 million increase in discretionary revenues from the estimated amount received last year, is offset by increased employee and operating costs and will require a 12% average reduction in most County departments' budgets. The initial budget guidelines provided to departments required them to absorb the cost of salary and retirement increases as well as reduced revenues.

Some departments submitted proposed budgets that exceeded targeted guidelines. In order to fill the nearly \$37 million funding gap and present the Board with a balanced budget for discussion at Budget Hearings, as required by State law, the County Administrative Office's Recommended Budget reduces each department budget that was submitted above targeted guidelines to the department's guideline amount. The Recommended Budget distributes the remaining gap of \$7.9 million proportionately to all departments that receive a General Fund contribution, with exceptions due to maintenance of effort requirements.

The County Administrative Office recognizes that departments will be at issue with this action and fully expects that the Recommended Budget will undergo major adjustments during Budget Hearings leading to adoption of the Final Budget. However, given the need to close the gap between available revenues and the financing requirements for County services, the Recommended Budget lays a basis for meaningful discussion.

The Budget Hearings will provide opportunities for members of the public to comment on the budgetary recommendations presented here.

Sincerely,

A handwritten signature in black ink, appearing to read "John Nilon", is written over a large, stylized circular scribble.

John Nilon  
County Administrative Officer

# TABLE OF CONTENTS

## BUDGET UNIT ALPHABETICAL LISTING

<u>Budget Unit</u>	<u>Page</u>	<u>Budget Unit</u>	<u>Page</u>
Aging and Adult Services.....	178	Grand Jury .....	60
County Contribution.....	185	Golf Course Enterprise Fund .....	246
Agriculture and Measurement Standards.....	94	Group Health/Dental Self-Insurance Program .....	241
Airports Department Enterprise Fund .....	248	Human Services	
Ambulance Service Payments .....	161	Administration .....	163
Animal Control.....	117	County Contribution .....	173
Appropriations for Contingencies.....	220	Direct Financial Aid .....	174
Assessor.....	24	Indigent Defense Services.....	61
Auditor-Controller.....	16	Information Technology Services .....	26
Board of Supervisors.....	1	In-Home Supportive Services-County Contribution .....	186
Board of Trade .....	45	In-Home Supportive Services Public Authority .....	278
Building Inspection .....	101	Kern Medical Center	
California Children Services .....	162	County Contribution .....	160
Capital Projects Funds.....	283	Enterprise Fund.....	253
Child Support Services.....	67	Kern Regional Transit Enterprise Fund .....	263
Clerk of the Board of Supervisors .....	11	Kern Sanitation Authority .....	272
Code Compliance .....	98	Library .....	197
Community Development.....	193	Mental Health	
<i>see also</i> Planning and Community Development .....	231	Mental Health-County Contribution .....	153
Construction Services.....	43	Mental Health Services Department .....	144
Contributions to Trial Court Funding .....	58	Mental Health-Substance Abuse.....	150
County Administrative Office.....	6	Parks and Recreation Department.....	211
County Clerk .....	59	Personnel Department.....	32
County Counsel .....	28	Planning and Community Development.....	114
County Service Areas .....	279	Planning and Community Development Programs .....	231
Debt Service .....	216	Probation Department .....	84
Development Services Agency .....	109	Public Defender .....	71
District Attorney		Public Health Services .....	132
Criminal Division.....	62	Range Improvement (Section 3) .....	122
Forensic Science Division.....	74	Range Improvement (Section 15) .....	123
Elections.....	35	Recorder.....	104
Emergency Medical Payments.....	159	Reserves and Designations.....	221
Emergency Medical Services .....	154	Retiree Group Health - Internal Service Fund .....	242
Employers' Training Resource		Risk Management .....	53
Workforce Investment Act Program.....	229	Roads Department.....	124
Non-Workforce Investment Act Program.....	230	County Contribution .....	131
Employers' Training Resource Department .....	187	Sheriff-Coroner.....	78
Engineering, Survey, and Permit Services.....	49	Solid Waste Enterprise Fund .....	266
Environmental Health Services .....	140	Special Revenue Funds .....	284
Farm and Home Advisor .....	204	Special Services .....	14
Fire Department.....	89	Treasurer-Tax Collector.....	20
County Contribution.....	93	Unemployment Compensation Insurance Program .....	244
Ford City -Taft Heights Sanitation District .....	275	Universal Collection .....	246
General Services.....	36	Utility Payments.....	42
General Services Garage-Internal Service Fund.....	239	Veterans Service Department.....	175
General Liability Self-Insurance Program .....	243	Wildlife Resources.....	113
		Workers' Compensation Self-Insurance Program .....	245

**TABLE OF CONTENTS**  
**SUMMARY OF BUDGET RECOMMENDATIONS**

Summary of FY 2010-11 Recommended County Budget Available Financing .....	A
Summary of FY 2010-11 Recommended County Budget Financing Requirements.....	B
History of County Budget .....	C
Summary of Comparison FY 2010-11 CAO Recommended Budget with FY 2009-10 Adopted Budget.....	D
Use of Funds by Function .....	E
Sources of Financing.....	F
Summary of Financing Sources .....	G
Oil Price Used to Value Oil/Gas Property .....	H
Countywide Assessed Valuation.....	I
Budgeted Current Property Taxes .....	J
FY 2010-11 Forecast Discretionary-Use Revenues .....	K
Summary of FY 2010-11 Recommended Appropriations .....	L
Allocation of Health, Mental Health, and Social Service Program Realignment Revenues.....	M
Summary of FY 2010-11 Recommended Public Safety Fund Allocation .....	N
Summary of FY 2010-11 Recommended Net General Fund Cost.....	O
Summary of FY 2010-11 Recommended Position Additions/Deletions .....	P
Summary of FY 2010-11 Recommended Capital Equipment Purchases/Leases.....	Q
Glossary.....	R

# SUMMARY OF FY 2010-11 RECOMMENDED COUNTY BUDGET

## Available Financing

County Funds	Estimated Fund Balance June 30, 2010 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
<b>Regular County</b>				
General	\$9,000,000	\$570,707	\$636,565,245	\$646,135,952
Aging And Adult Services	633,594	0	12,100,892	12,734,486
Building Inspection	678,018	2,329,417	2,656,681	5,664,116
Human Services-Administration	2,689,202	0	173,387,744	176,076,946
Human Services-Direct Financial Aid	(6,414,023)	0	225,601,651	219,187,628
Child Support Services	0	0	22,439,235	22,439,235
Mental Health Fund	4,895,133	0	106,783,807	111,678,940
Range Improvement Sec 15	48,174	237	13,400	61,811
Range Improvement Sec 3	34,558	0	6,200	40,758
Road	10,689,453	0	55,795,490	66,484,943
Structural Fire	1,772,573	0	114,895,956	116,668,529
<b>Regular County Sub Total</b>	<b>\$24,026,682</b>	<b>\$2,900,361</b>	<b>\$1,350,246,301</b>	<b>\$1,377,173,344</b>
<b>Special Revenue</b>				
A-C Farm Advisory Agricultural Research	\$7,369	\$5,365	\$200	\$12,934
Abatement Cost	97,887	102,113	0	200,000
Alcohol Abuse Education/Prevention	(28,767)	28,767	78,000	78,000
Alcoholism Program	91,750	0	195,800	287,550
Animal Care	1,368	0	1,000	2,368
Animal Care Donations	5,196	0	10,400	15,596
Automated County Warrant System	55,928	0	80,000	135,928
Automated Fingerprint	(29,500)	396,500	359,000	726,000
Bakersfield Mitigation	48	0	164,011	164,059
Bakersfield Planned Sewer #1	280,879	89,321	30,000	400,200
Bakersfield Planned Sewer #2	129,765	64,118	6,117	200,000
Bakersfield Planned Sewer #3	2,468	0	60	2,528
Bakersfield Planned Sewer #4	59,300	0	1,309	60,609
Bakersfield Planned Sewer #5	62,612	0	14,494	77,106
Board Of Trade-Advertising	37,005	0	40,000	77,005
CAL-MMET-State Asset Forfeit	(93,900)	57,900	36,000	0
Child Restraint Loaner Program	0	0	36,783	36,783
County Planned Sewer Area A	14,880	0	1,627	16,507
County Planned Sewer Area B	1,185	0	29	1,214
Core Area Metro Bakersfield Impact Fee	396,509	0	165,324	561,833
Criminal Justice Facilities Construction	3,300,000	0	0	3,300,000
Criminalistics Laboratories	0	0	130,000	130,000
CSA #71 Septic Abandonment	531,634	91,695	26,721	650,050
District Attorney Equipment/Automation	401,807	0	7,500	409,307
District Attorney-Federal Forfeiture	15,409	0	1,500	16,909
District Attorney -Local Forfeiture	744,297	355,703	100,000	1,200,000
District Attorney-Court Ordered Penalties	11,361	0	63,881	75,242
Divca Local Franchise Fee	35,942	0	228,005	263,947
DNA Identification	0	0	588,000	588,000
Domestic Violence Program	55,630	29,370	115,000	200,000
Drug Program	22,849	0	27,000	49,849
Emergency Medical Services	92,439	0	1,551,000	1,643,439
Emergency Medical Svcs Week - Donations	547	0	910	1,457
Fire Department Donations	73,587	0	1,472	75,059
Fire Department-Hazard Reduction	(4,519)	2,399	2,120	0
Fire Department-Helicopter Operations	1,180,500	0	23,610	1,204,110
Fireworks Violations	(269)	24,931	697	25,359
Fixed Wing Aircraft	107,000	47,718	24,443	179,161
General Plan Administrative Surcharge	1,300,000	0	450,000	1,750,000
Hazardous Waste Settlements	156,641	0	150,000	306,641

# SUMMARY OF FY 2010-11 RECOMMENDED COUNTY BUDGET

## Available Financing

County Funds	Estimated Fund Balance June 30, 2010 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Health-Bio Terrorism Grant	389,650	0	1,079,000	1,468,650
Health-Fax Death Certificates	0	0	2,000	2,000
Health-Local Option	484	0	20,500	20,984
Health-MAA/TCM	0	0	100,000	100,000
Health-NNFP	0	0	106,898	106,898
HIDTA-State Asset Forfeiture	15,100	0	15,900	31,000
High Technology Equipment	75	0	75	150
Health-State L.U.S.T. Program	40,170	0	200,000	240,170
Informational Kiosk	4,738	0	20,000	24,738
Inmate Welfare-Sheriff Correctional Facility	(999,700)	2,450,000	1,980,000	3,430,300
Jamison Children's Center	190,773	0	20,000	210,773
Juvenile Inmate Welfare	196,141	0	29,200	225,341
Kern County Children	58,683	300,998	274,270	633,951
Kern County Library Trust	299,330	0	96,000	395,330
Litter Clean Up	0	0	5,000	5,000
Local Public Safety	0	0	53,483,602	53,483,602
Mental Health Services Act	3,777,202	0	24,439,984	28,217,186
Metro Bakersfield Transport Impact Fee	(655,045)	0	2,168,513	1,513,468
Micrographic-Rcd	0	1,885	177,504	179,389
Mobile Fire Kitchen	2,800	0	57	2,857
Off Highway Motor Vehicle License	123,800	0	150,000	273,800
Parcel Map In-Lieu Fees	0	42,950	37,050	80,000
Planned Local Drainage-Breck	29,406	381	213	30,000
Planned Local Drainage-Brund	45,956	12,877	1,167	60,000
Planned Local Drainage-Oildale	73,346	5,516	1,138	80,000
Planned Local Drainage-Orangewood	581,342	24,657	9,001	615,000
Planned Local Drainage-Shalimar	4,817	949	234	6,000
Probation Asset Forfeiture	45,662	0	1,000	46,662
Probation Dept of Juvenile Justice Realignment	1,365,823	0	3,154,491	4,520,314
Probation Training	45,625	0	218,000	263,625
Public Health Miscellaneous	0	0	100,022	100,022
Real Estate Fraud	150,000	0	180,000	330,000
Recorder's Social Security Number Truncation	0	0	177,504	177,504
Recorder's Electronic Recording	61,584	0	177,504	239,088
Recorder's Modernization	23	1,026,078	612,457	1,638,558
Redemption Systems	(41,628)	442,074	210,000	610,446
Rosamond Transport Impact Fee	258,698	0	361,698	620,396
Sheriff's Facility Training	4,665	0	215,000	219,665
Sheriff-Controlled Substance	21,800	0	3,900	25,700
Sheriff-Judgment Debtors Fee	(4,500)	0	160,000	155,500
Sheriff-State Forfeiture	17,400	0	90,000	107,400
Sheriff-Work Release	74,500	0	430,500	505,000
Sheriff's Cal-ID	(9,000)	0	740,000	731,000
Sheriff's CAL-MMET	200	0	400	600
Sheriff's Civil Automated	(9,050)	6,800	118,000	115,750
Sheriff's Civil Subpoenas	2,700	0	3,000	5,700
Sheriff's Communication Resources	(2,650)	1,250	1,400	0
Sheriff's Drug Abuse Gang Diversion	55,000	0	35,000	90,000
Sheriff's Training	(64,500)	90,000	164,500	190,000
Sheriff's Volunteer Services Group	7,200	67,800	5,000	80,000
Sheriff's-Rural Crime	0	0	0	0
Sheriff's Firearms	19,200	0	20,800	40,000
Solid Waste Enforcement	139,681	0	200,000	339,681
State Fire	2,328,870	0	46,500	2,375,370
Strong Motion Instrumentation	116,738	0	26,361	143,099

# SUMMARY OF FY 2010-11 RECOMMENDED COUNTY BUDGET

## Available Financing

County Funds	Estimated Fund Balance June 30, 2010 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Tax Loss Reserve	(1,232,373)	576,189	5,600,000	4,943,816
Tehachapi Transportation Impact Fee Core	(14,043)	13,655	388	0
Tehachapi Transportation Impact Fee Non-Core	(175,288)	42,662	210,626	78,000
Tehachapi Mt Forest Park	616	4,884	2,500	8,000
Tobacco Education Control Program	0	0	303,500	303,500
Truck 21 Replacement	(91,371)	77,371	14,000	0
Vehicle/Apparatus	(9,029)	0	11,305	2,276
Vital & Health State-County Clerk	0	117	1,083	1,200
Vital & Health State-Health Department	67,678	0	59,500	127,178
Vital & Health State-Recorder	0	49,775	98,900	148,675
Wildlife Resources	11,215	0	5,500	16,715
Wraparound Savings	0	0	2,000,000	2,000,000
<b>Special Revenue Sub Total</b>	<b>\$16,437,351</b>	<b>\$6,534,768</b>	<b>\$104,889,658</b>	<b>\$127,861,777</b>
<b>Capital Projects</b>				
ACO-General	(\$3,784)	\$0	\$238,716	\$234,932
ACO-Structural Fire	(3,403)	0	4,600	1,197
Seven Standard Road Project	883,361	0	220,000	1,103,361
Seven Standard Widening	16,602	0	15,000	31,602
2009 COP Capital Project	10,117	0	12,000	22,117
Rexland Acres Sewer Improvement	103,046	0	1,500	104,546
Tobacco Securitization Proceeds-COP	1,253,706	0	1,298,000	2,551,706
Wheeler Ridge Overpass	41,395	0	20,000	61,395
<b>Capital Projects Sub Total</b>	<b>\$2,301,040</b>	<b>\$0</b>	<b>\$1,809,816</b>	<b>\$4,110,856</b>
<b>Debt Service</b>				
Belle Vista Estates Bond Redemption	\$89	\$0	\$90	\$179
Rexland Acres Sewer	(12,134)	20,450	161,684	170,000
Sewer Shafter Water Project	743	537	10,220	11,500
<b>Debt Service Sub Total</b>	<b>(\$11,302)</b>	<b>\$20,987</b>	<b>\$171,994</b>	<b>\$181,679</b>
<b>GRAND TOTAL</b>	<b>\$42,753,771</b>	<b>\$9,456,116</b>	<b>\$1,457,117,769</b>	<b>\$1,509,327,656</b>

# SUMMARY OF FY 2010-11 RECOMMENDED COUNTY BUDGET

## Financing Requirements

County Funds	Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
<b>Regular County</b>			
General	\$646,135,952	\$0	\$646,135,952
Aging and Adult Services	12,411,387	323,099	12,734,486
Building Inspection	5,664,116	0	5,664,116
Human Services-Administration	176,076,946	0	176,076,946
Human Services-Direct Financial Aid	219,187,628	0	219,187,628
Child Support Services	22,439,235	0	22,439,235
Mental Health	111,678,940	0	111,678,940
Range Improvement Section 15	61,811	0	61,811
Range Improvement Section 3	38,417	2,341	40,758
Roads	66,484,943	0	66,484,943
Structural Fire	116,668,529	0	116,668,529
<b>Regular County Sub Total</b>	<b>\$1,376,847,904</b>	<b>\$325,440</b>	<b>\$1,377,173,344</b>
<b>Special Revenue</b>			
A-C Farm Advisory Agricultural Research	\$12,934	\$0	\$12,934
Abatement Cost	200,000	0	200,000
Alcohol Abuse Education/Prevention	78,000	0	78,000
Alcoholism Program	191,800	95,750	287,550
Animal Care	0	2,368	2,368
Animal Care Donations	0	15,596	15,596
Automated County Warrant System	67,000	68,928	135,928
Automated Fingerprint	726,000	0	726,000
Bakersfield Mitigation	0	164,059	164,059
Bakersfield Planned Sewer #1	400,200	0	400,200
Bakersfield Planned Sewer #2	200,000	0	200,000
Bakersfield Planned Sewer #3	2,500	28	2,528
Bakersfield Planned Sewer #4	60,000	609	60,609
Bakersfield Planned Sewer #5	75,000	2,106	77,106
Board Of Trade-Advertising	40,000	37,005	77,005
Child Restraint Loaner Program	36,783	0	36,783
County Planned Sewer Area A	16,000	507	16,507
County Planned Sewer Area B	1,200	14	1,214
Core Area Metro Bakersfield Impact Fee	500,000	61,833	561,833
Criminal Justice Facilities Construction	3,300,000	0	3,300,000
Criminalistics Laboratories	130,000	0	130,000
CSA #71 Septic Abandonment	650,050	0	650,050
District Attorney Equipment/Automation	0	409,307	409,307
District Attorney Federal Forfeiture	0	16,909	16,909
District Attorney Local Forfeiture	1,200,000	0	1,200,000
District Attorney Court Ordered Penalties	0	75,242	75,242
Divca Local Franchise Fee	200,000	63,947	263,947
DNA Identification	461,120	126,880	588,000
Domestic Violence Program	200,000	0	200,000
Drug Program	22,000	27,849	49,849
Emergency Medical Services	1,551,000	92,439	1,643,439
Emergency Medical Svcs Week - Donations	500	957	1,457
Fire Department Donations	5,000	70,059	75,059
Fire Department-Helicopter Operations	745,000	459,110	1,204,110
Fireworks Violations	25,359	0	25,359
Fixed Wing Aircraft	179,161	0	179,161
General Plan Administrative Surcharge	1,328,346	421,654	1,750,000
Hazardous Waste Settlements	150,000	156,641	306,641
Health-Bio Terrorism Grant	1,079,000	389,650	1,468,650
Health-Fax Death Certificates	2,000	0	2,000
Health-Local Option	20,000	984	20,984
Health-MAA/TCM	100,000	0	100,000
Health-NNFP	106,898	0	106,898

# SUMMARY OF FY 2010-11 RECOMMENDED COUNTY BUDGET

## Financing Requirements

County Funds	Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
HIDTA-State Asset Forfeiture	0	31,000	31,000
High Technology Equipment	0	150	150
Health-State L.U.S.T. Program	200,000	40,170	240,170
Informational Kiosk	20,000	4,738	24,738
Inmate Welfare-Sheriff Correctional Facility	3,430,300	0	3,430,300
Jamison Children's Center	100,000	110,773	210,773
Juvenile Inmate Welfare	50,000	175,341	225,341
Kern County Children	633,951	0	633,951
Kern County Library Trust	0	395,330	395,330
Litter Clean Up	5,000	0	5,000
Local Public Safety	53,483,602	0	53,483,602
Mental Health Services Act	24,319,984	3,897,202	28,217,186
Metro Bakersfield Transport Impact Fee	0	1,513,468	1,513,468
Micrographic-Rcd	179,389	0	179,389
Mobile Fire Kitchen	0	2,857	2,857
Off Highway Motor Vehicle License	150,000	123,800	273,800
Parcel Map In-Lieu Fees	80,000	0	80,000
Planned Local Drainage-Breck	30,000	0	30,000
Planned Local Drainage-Brund	60,000	0	60,000
Planned Local Drainage-Oildale	80,000	0	80,000
Planned Local Drainage-Orangewood	615,000	0	615,000
Planned Local Drainage-Shalimar	6,000	0	6,000
Probation Asset Forfeiture	2,000	44,662	46,662
Probation Dept of Juvenile Justice Realignment	3,154,491	1,365,823	4,520,314
Probation Training	218,000	45,625	263,625
Public Health Miscellaneous	100,022	0	100,022
Real Estate Fraud	100,000	230,000	330,000
Recorder's Social Security Number Truncation	135,625	41,879	177,504
Recorder's Electronic Recording	126,500	112,588	239,088
Recorder's Modernization	1,638,558	0	1,638,558
Redemption Systems	610,446	0	610,446
Rosamond Transport Impact Fee	450,000	170,396	620,396
Sheriff's Facility Training	215,000	4,665	219,665
Sheriff-Controlled Substance	0	25,700	25,700
Sheriff-Judgment Debtors Fee	100,000	55,500	155,500
Sheriff-State Forfeiture	30,000	77,400	107,400
Sheriff-Work Release	400,000	105,000	505,000
Sheriff's Cal-ID	585,000	146,000	731,000
Sheriff's CAL-MMET	0	600	600
Sheriff's Civil Automated	115,750	0	115,750
Sheriff's Civil Subpoenas	0	5,700	5,700
Sheriff's Drug Abuse Gang Diversion	0	90,000	90,000
Sheriff's Training	190,000	0	190,000
Sheriff's Volunteer Services Group	80,000	0	80,000
Sheriff's Firearms	0	40,000	40,000
Solid Waste Enforcement	200,000	139,681	339,681
State Fire	0	2,375,370	2,375,370
Strong Motion Instrumentation	65,000	78,099	143,099
Tax Loss Reserve	0	4,943,816	4,943,816
Tehachapi Transportation Impact Fee Non-Core	78,000	0	78,000
Tehachapi Mt Forest Park	8,000	0	8,000
Tobacco Education Control Program	300,001	3,499	303,500
Vehicle/Apparatus	0	2,276	2,276
Vital & Health State-County Clerk	1,200	0	1,200
Vital & Health State-Health Department	59,500	67,678	127,178
Vital & Health State-Recorder	148,675	0	148,675
Wildlife Resources	15,000	1,715	16,715

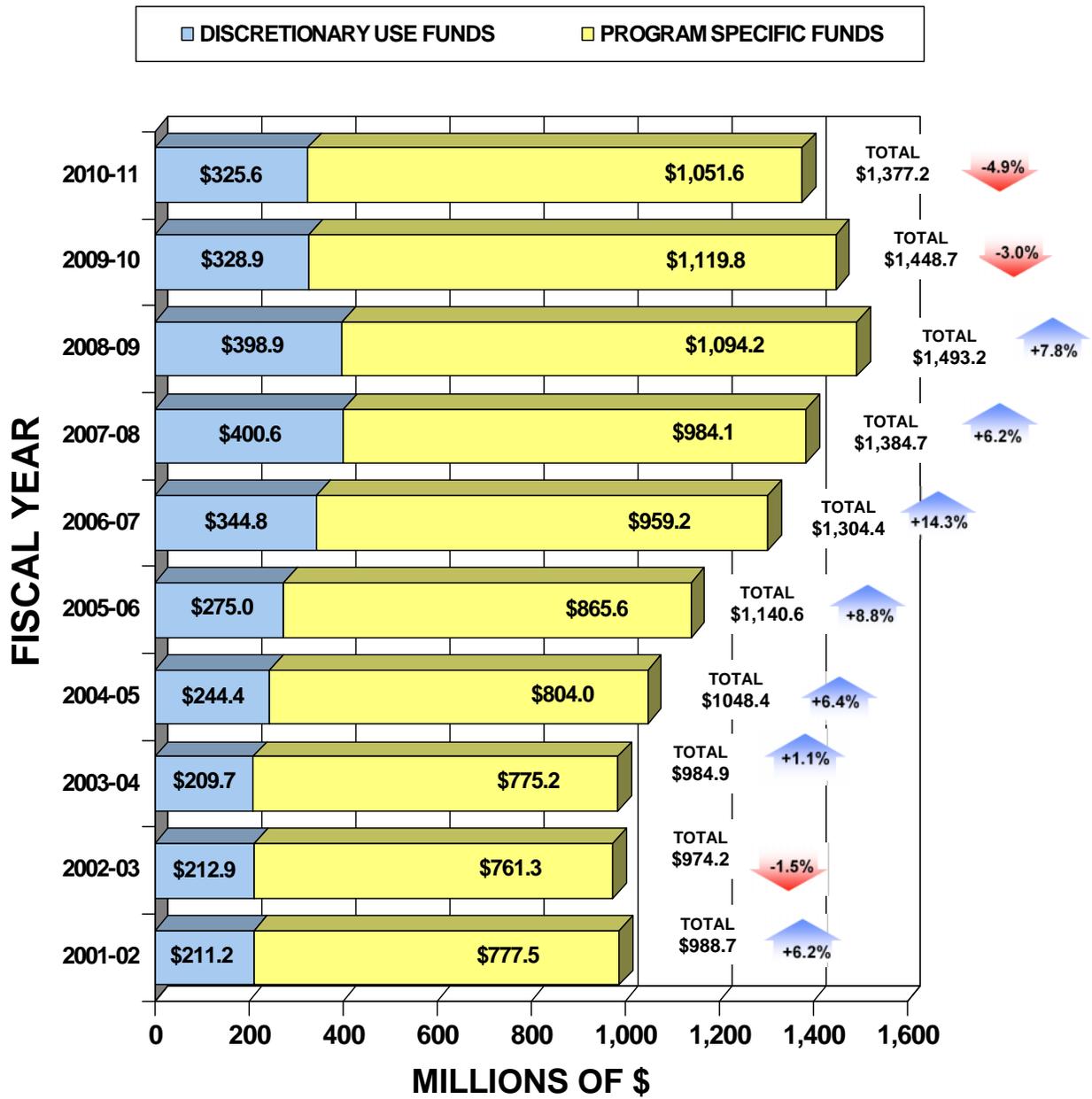
# SUMMARY OF FY 2010-11 RECOMMENDED COUNTY BUDGET

## Financing Requirements

County Funds	Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
Wraparound Savings	2,000,000	0	2,000,000
<b>Special Revenue Sub Total</b>	<b>\$108,632,845</b>	<b>\$19,228,932</b>	<b>\$127,861,777</b>
<b>Capital Projects</b>			
ACO-General	\$0	\$234,932	\$234,932
ACO-Structural Fire	0	1,197	1,197
Seven Standard Road Project	0	1,103,361	1,103,361
Seven Standard Widening	0	31,602	31,602
2009 COP Capital Project	0	22,117	22,117
Rexland Acres Sewer Improvement	0	104,546	104,546
Tobacco Securitization Proceeds-COP	1,250,000	1,301,706	2,551,706
Wheeler Ridge Overpass	0	61,395	61,395
<b>Capital Projects</b>	<b>\$1,250,000</b>	<b>\$2,860,856</b>	<b>\$4,110,856</b>
<b>Debt Service</b>			
Belle Vista Estates Bond Redemption	\$0	\$179	\$179
Rexland Acres Sewer	170,000	0	170,000
Sewer Shafter Water Project	11,500	0	11,500
<b>Debt Service</b>	<b>\$181,500</b>	<b>\$179</b>	<b>\$181,679</b>
<b>GRAND TOTAL</b>	<b>\$1,486,912,249</b>	<b>\$22,415,407</b>	<b>\$1,509,327,656</b>

# HISTORY OF COUNTY BUDGET TOTALS

(Regular County Budget - \$ Millions)



**SUMMARY COMPARISON OF  
FY 2010-11 CAO RECOMMENDED REGULAR COUNTY BUDGET  
WITH FY 2009-10 ADOPTED BUDGET**

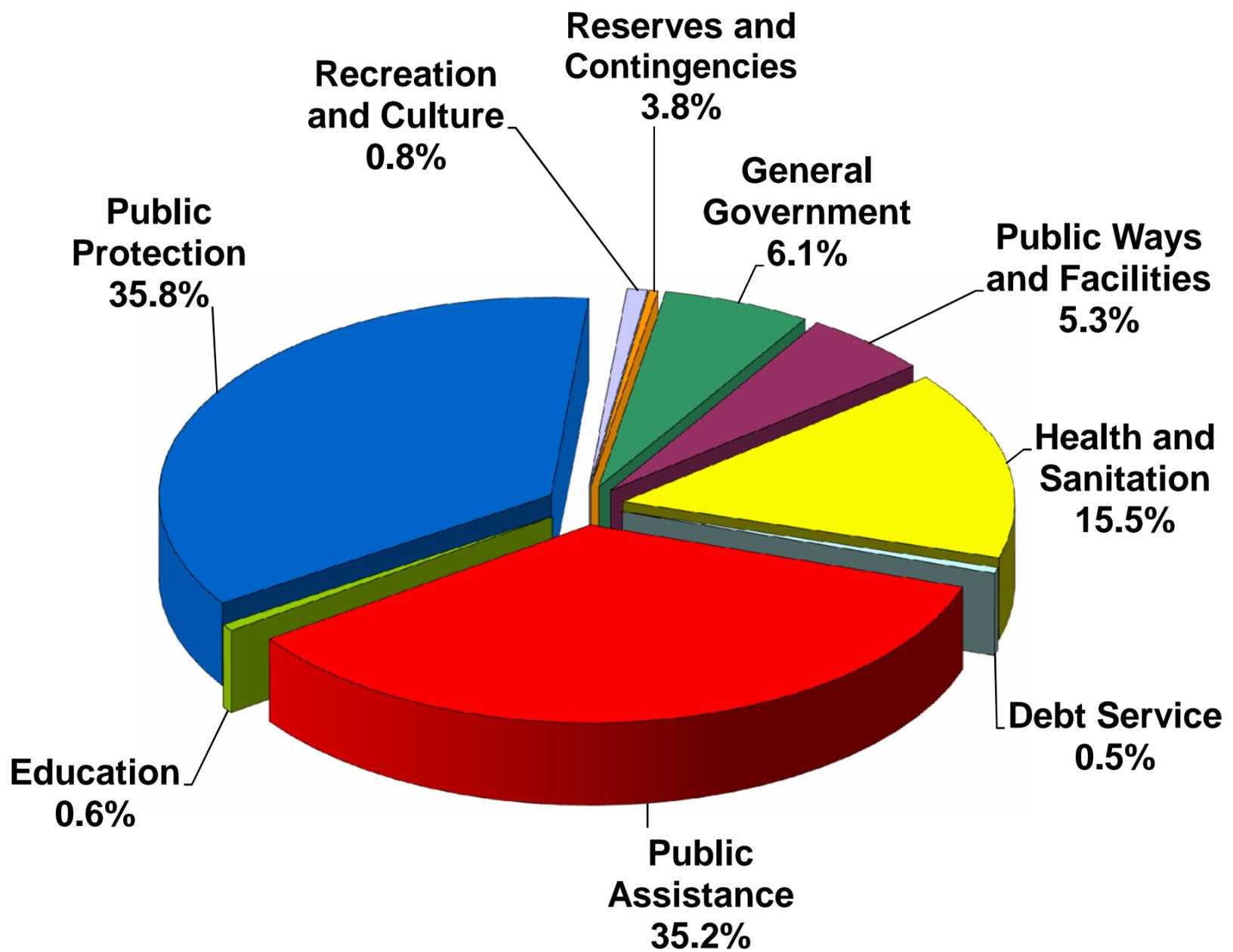
<b>Function</b>	<b>FY 2009-10 Adopted Budget</b>	<b>FY 2010-11 CAO Recommended</b>	<b>Incr / (Decr) From FY 2009-10</b>	<b>Percent Change</b>
General Government	\$134,898,189 (1)	\$84,147,978	(\$50,750,211)	-37.62%
Public Protection	\$511,990,418 (1)	\$492,481,886	(\$19,508,532)	-3.81%
Public Ways and Facilities	\$75,577,708 (1)	\$72,324,811	(\$3,252,897)	-4.30%
Health and Sanitation	\$222,504,439 (1)	\$212,851,867	(\$9,652,572)	-4.34%
Public Assistance	\$462,280,296 (1)	\$484,217,902	\$21,937,606	4.75%
Education	\$9,622,539 (1)	\$7,842,363	(\$1,780,176)	-18.50%
Recreation and Culture	\$13,122,527 (1)	\$11,634,186	(\$1,488,341)	-11.34%
Debt Service	\$8,044,091 (1)	\$6,617,581	(\$1,426,510)	-17.73%
Reserves and Contingencies	\$31,010,730 (2)	\$5,054,770	(\$25,955,960)	-83.70%
<b>Total Regular County Budget</b>	<b>\$1,469,050,937</b>	<b>\$1,377,173,344</b>	<b>(\$91,877,593)</b>	<b>-6.25%</b>

(1) Includes Budget Savings Incentive Funds

(2) In FY 2009-10, the Fiscal Stability Reserve was reflected as an operating transfer out to a separate fund, the Fiscal Stability Fund, thereby inflating prior year's adopted budget by \$24.7 million.

# USE OF FUNDS BY FUNCTION

FY 2010-11 RECOMMENDED COUNTY BUDGET

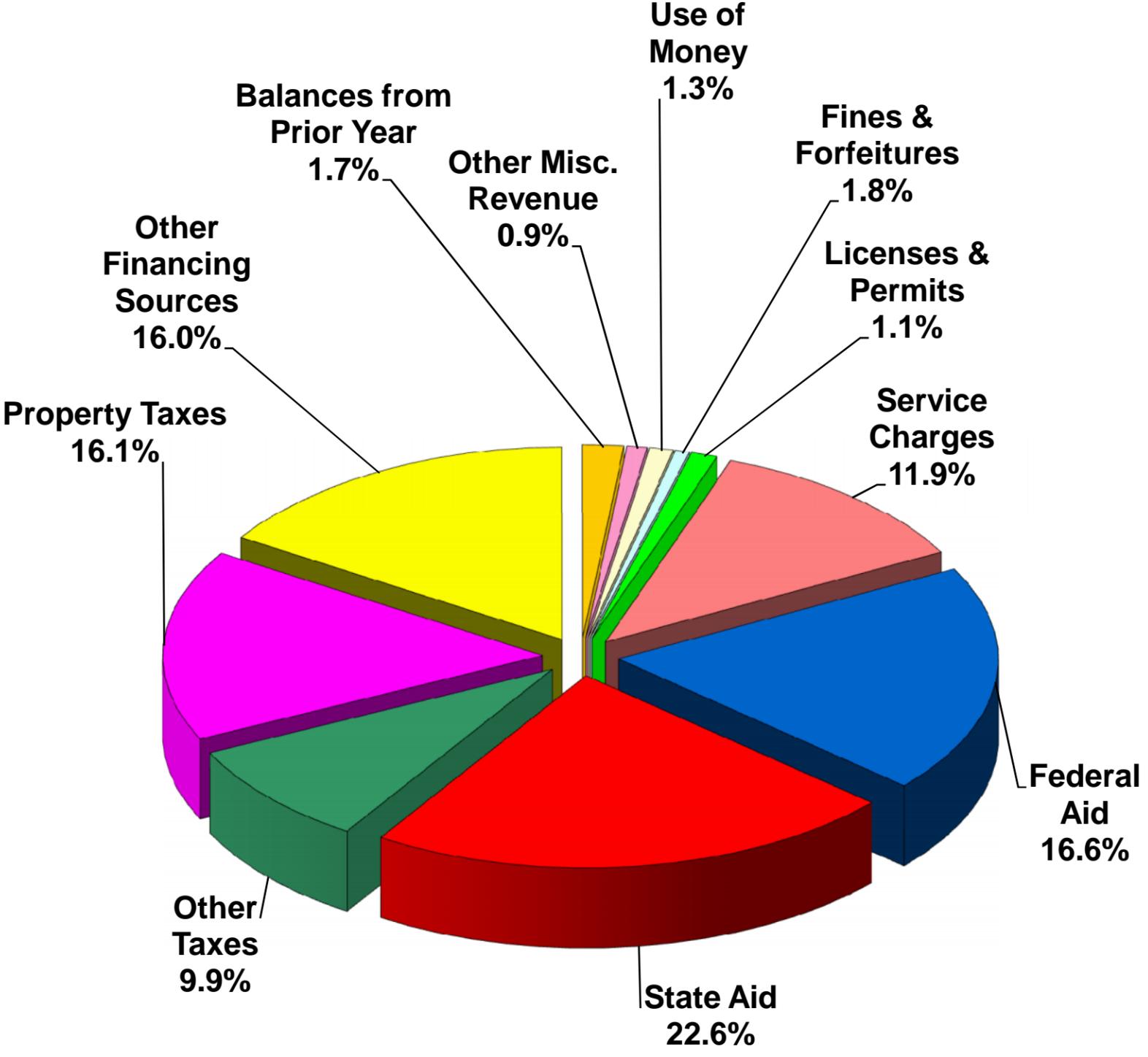


**TOTAL REGULAR COUNTY BUDGET**

**\$1,377.2 million**

# SOURCES OF FINANCING

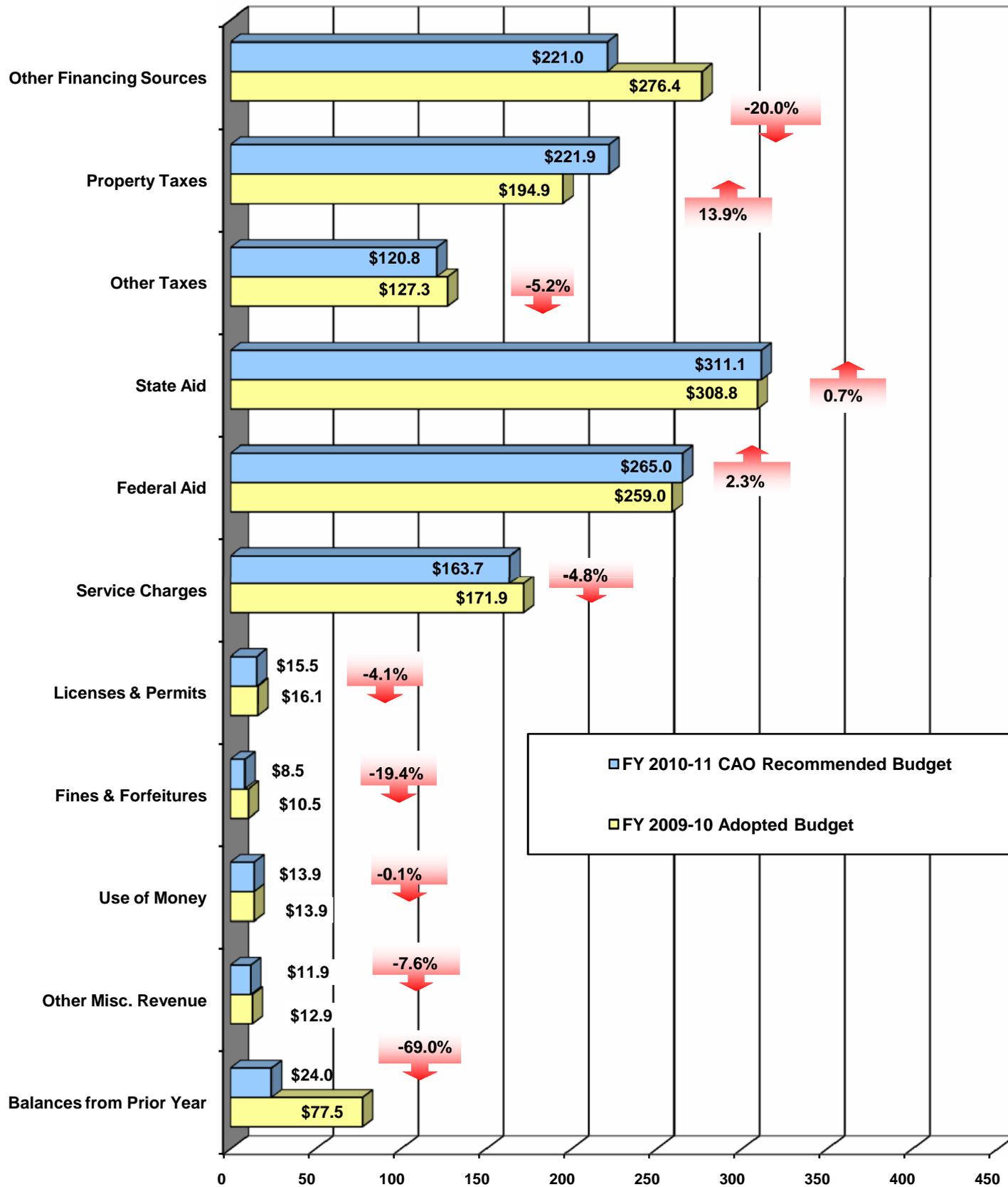
## FY 2010-11 RECOMMENDED COUNTY BUDGET



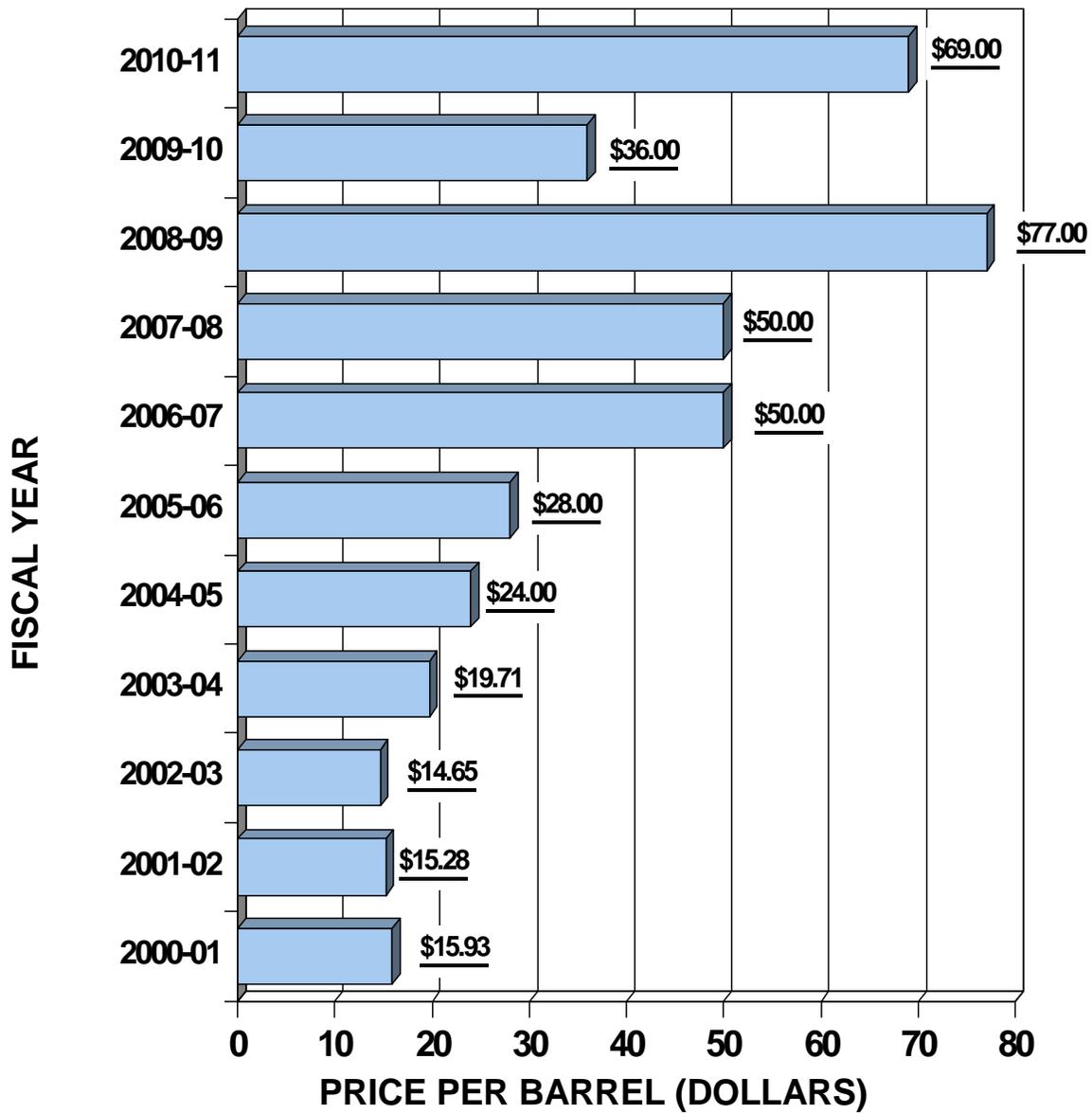
**TOTAL REGULAR COUNTY BUDGET**  
**\$1,377.2 million**

# SUMMARY OF FINANCING SOURCES

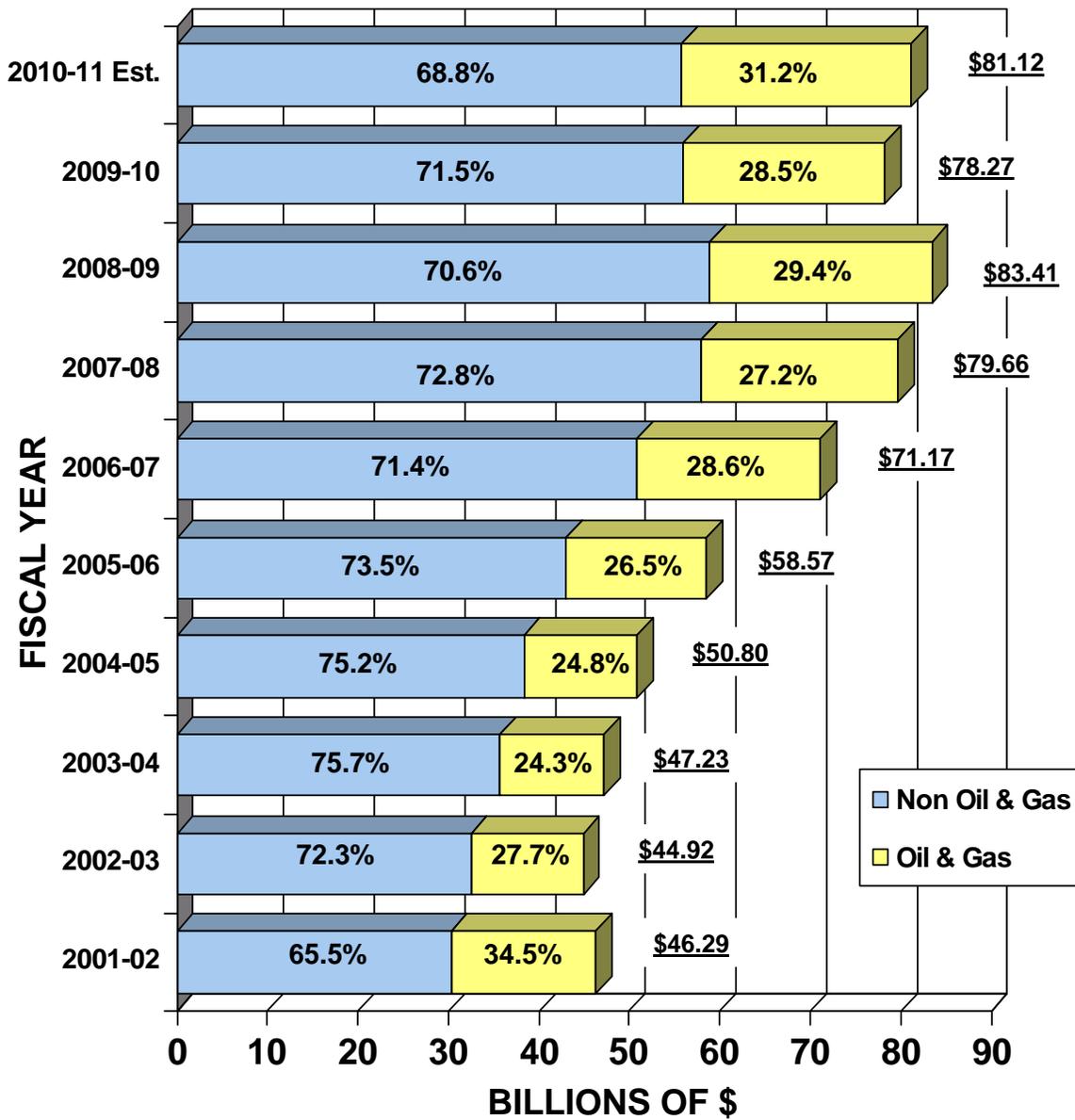
## FY 2010-11 RECOMMENDED COUNTY BUDGET



# OIL PRICE USED TO VALUE OIL/GAS PROPERTY (KERN RIVER CRUDE – MARKET VALUE)

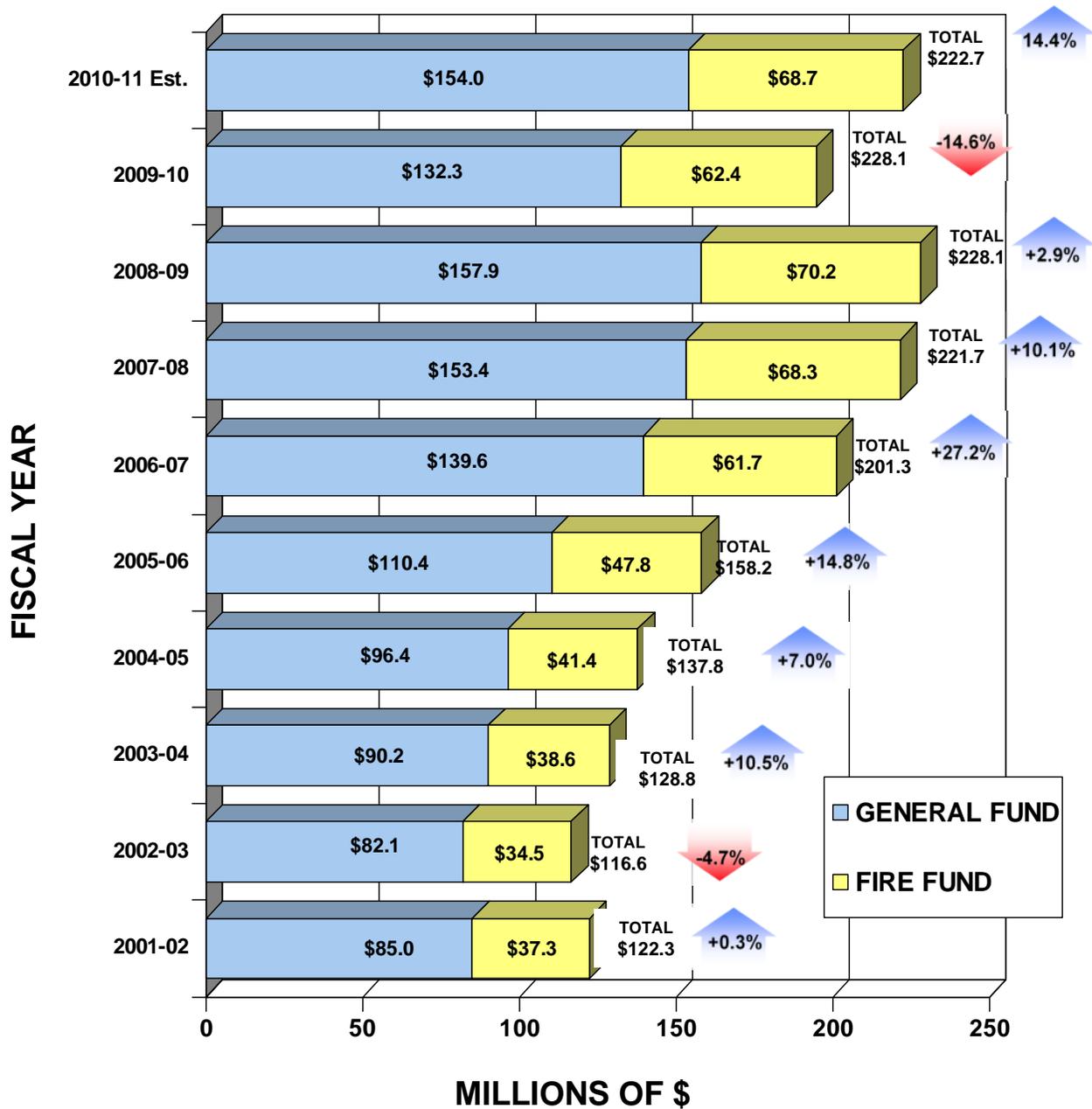


# COUNTYWIDE ASSESSED VALUATION COUNTY OF KERN



# BUDGETED CURRENT PROPERTY TAXES

(Regular County Budget - \$ Millions)



**FY 2010-11 FORECAST OF  
GENERAL FUND DISCRETIONARY-USE REVENUES**

<b>Discretionary-Use Revenue Source</b>	<b>FY 2009-10 Estimated Actual</b>	<b>FY 2010-11 Forecast</b>	<b>Incr/(Decr) From FY 2009-10 Estimated Actual</b>	
Current Property Taxes - General Fund	\$148,684,034	\$154,010,929	\$5,326,895	3.58%
Countywide Cost Allocation Plan Reimbursement	\$16,195,989	\$19,139,424	\$2,943,435	18.17%
Federal In-Lieu and Reimbursements	\$3,411,587	\$3,351,825	(\$59,762)	-1.75%
Franchise Fees	\$7,667,821	\$7,768,350	\$100,529	1.31%
Hazardous Waste Facilities Tax	\$803,298	\$789,450	(\$13,848)	-1.72%
Homeowner Property Tax Relief Subvention	\$1,456,992	\$1,375,000	(\$81,992)	-5.63%
Interest on Deposits and Investments	\$9,269,170	\$10,700,000	\$1,430,830	15.44%
Penalties & Interest - Property Taxes	\$1,276,944	\$1,250,000	(\$26,944)	-2.11%
Property Taxes In-Lieu of Sales and Use Taxes	\$9,902,899	\$9,372,693	(\$530,206)	-5.35%
Property Taxes In-Lieu of Vehicle License Fees	\$85,897,340	\$85,315,313	(\$582,027)	-0.68%
Real Property Transfer Tax	\$2,406,761	\$2,678,912	\$272,151	11.31%
Redevelopment Agency Pass-Through Revenue	\$3,036,316	\$3,188,132	\$151,816	5.00%
Sales and Use Tax	\$21,442,300	\$20,000,000	(\$1,442,300)	-6.73%
State Revenue Stabilization Funds	\$1,996,000	\$1,996,000	\$0	0.00%
Transient Occupancy Tax	\$1,186,736	\$1,244,390	\$57,654	4.86%
All Other Discretionary Funds	\$5,682,179	\$3,372,529	(\$2,309,650)	-40.65%
<b>Total General Fund Discretionary-Use Revenue</b>	<b>\$320,316,366</b>	<b>\$325,552,947</b>	<b>\$5,236,581</b>	<b>1.63%</b>

## SUMMARY OF FY 2010-11 RECOMMENDED APPROPRIATIONS

Budget Unit and Department		FY 2009-10 Adopted Appropriations	FY 2010-11 Recommended Appropriations	% Change From FY 2009-10
1011	Board of Supervisors-District 1	\$542,193	\$502,040	-7.41%
1012	Board of Supervisors-District 2	\$504,921	\$480,560	-4.82%
1013	Board of Supervisors-District 3	\$496,273	\$468,297	-5.64%
1014	Board of Supervisors-District 4	\$565,208	\$475,600	-15.85%
1015	Board of Supervisors-District 5	\$503,398	\$482,539	-4.14%
1020	Administrative Office	\$3,118,308	\$2,468,611	-20.83%
1030	Clerk of The Board	\$850,259	\$617,148	-27.42%
1040	Special Services	\$8,046,407	\$6,650,706	-17.35%
1110	Auditor-Controller	\$6,240,323	\$4,634,807	-25.73%
1116	Contribution to Fiscal Stability Fund	\$24,670,895	\$0	-100.00%
1120	Treasurer-Tax Collector	\$6,331,588	\$5,373,532	-15.13%
1130	Assessor	\$10,290,728	\$8,568,220	-16.74%
1160	Information Technology Services	\$10,411,897	\$9,812,519	-5.76%
1210	County Counsel	\$8,357,427	\$7,556,675	-9.58%
1310	Personnel	\$2,406,578	\$2,052,250	-14.72%
1420	Elections	\$4,393,844	\$3,921,630	-10.75%
1610	General Services	\$12,175,433	\$10,349,228	-15.00%
1615	Utility Payments-Division of General Services	\$8,676,274	\$8,118,783	-6.43%
1640	Construction Serv-Division of General Services	\$809,612	\$1,132,392	39.87%
1650	General Services-Major Maint	\$2,944,018	\$0	-100.00%
1812	Board of Trade	\$852,367	\$687,160	-19.38%
1900	Engineering and Survey Services	\$6,207,339	\$4,804,365	-22.60%
1910	Risk Management	\$4,517,250	\$4,990,916	10.49%
1960	Capital Projects	\$10,985,649	\$0	-100.00%
<b>General Government Sub-Total</b>		<b>\$134,898,189</b>	<b>\$84,147,978</b>	<b>-37.62%</b>
2110	Contribution to Trial Court Funding	\$16,334,137	\$16,489,301	0.95%
2116	County Clerk	\$559,963	\$518,480	-7.41%
2160	Grand Jury	\$250,398	\$208,079	-16.90%
2170	Indigent Defense Services	\$5,627,552	\$5,133,369	-8.78%
2180	District Attorney	\$28,309,348	\$26,602,009	-6.03%
2183	Child Support Services	\$23,008,385	\$22,439,235	-2.47%
2190	Public Defender	\$14,002,588	\$13,711,221	-2.08%
2200	District Attorney-Forensic Sciences	\$6,404,814	\$5,616,145	-12.31%
2210	Sheriff-Coroner	\$180,910,447	\$176,862,009	-2.24%
2340	Probation	\$62,061,901	\$59,744,476	-3.73%
2415	Fire Department	\$118,147,849	\$116,668,529	-1.25%
2416	Contribution to Fire	\$21,539,480	\$15,380,343	-28.59%
2610	Agriculture & Measurement Standards	\$6,617,537	\$5,744,137	-13.20%
2620	Code Compliance	\$2,030,448	\$1,582,697	-22.05%
2625	Building Inspection	\$6,212,806	\$5,664,116	-8.83%
2705	Recorder	\$3,772,978	\$3,051,076	-19.13%
2730	Development Services Agency	\$1,582,654	\$1,368,374	-13.54%
2750	Planning and Community Development	\$9,467,283	\$10,579,995	11.75%
2760	Animal Control	\$5,053,967	\$5,018,067	-0.71%
2780	Range Improvement-Section 15	\$59,855	\$61,811	3.27%
2781	Range Improvement-Section 3	\$36,028	\$38,417	6.63%
<b>Public Protection Sub-Total</b>		<b>\$511,990,418</b>	<b>\$492,481,886</b>	<b>-3.81%</b>
3000	Roads Department	\$67,954,151	\$66,484,943	-2.16%
3001	Contribution to Roads	\$7,623,557	\$5,839,868	-23.40%
<b>Public Ways and Facilities Sub-Total</b>		<b>\$75,577,708</b>	<b>\$72,324,811</b>	<b>-4.30%</b>

## SUMMARY OF FY 2010-11 RECOMMENDED APPROPRIATIONS

Budget Unit and Department		FY 2009-10 Adopted Appropriations	FY 2010-11 Recommended Appropriations	% Change From FY 2009-10
4110	Public Health	\$31,356,416	\$31,799,218	1.41%
4113	Environment Health	\$6,370,670	\$7,405,521	16.24%
4120	Mental Health	\$101,137,214	\$100,998,338	-0.14%
4123	Mental Health-Substance Abuse Program	\$15,867,862	\$10,680,602	-32.69%
4127	Mental Health-County Contribution	\$23,272,917	\$21,582,253	-7.26%
4200	Emergency Medical Services	\$1,453,945	\$1,152,259	-20.75%
4202	KMC-County Contribution	\$35,491,049	\$31,450,058	-11.39%
4203	Ambulance Service Payments	\$363,525	\$320,721	-11.77%
4300	California Children Services	\$7,190,841	\$7,462,897	3.78%
<b>Health and Sanitation Sub-Total</b>		<b>\$222,504,439</b>	<b>\$212,851,867</b>	<b>-4.34%</b>
5120	Human Services-Administration	\$181,192,216	\$176,076,946	-2.82%
5121	Human Services-County Contribution	\$42,343,862	\$51,443,891	21.49%
5220	Human Services-Direct Financial Aid	\$196,525,768	\$219,187,628	11.53%
5510	Veterans Service	\$851,980	\$709,678	-16.70%
5610	Aging and Adult Services	\$13,074,759	\$12,411,387	-5.07%
5611	Aging & Adult Services-County Contribution	\$1,953,467	\$1,735,417	-11.16%
5810	IHSS-County Contribution	\$9,264,659	\$7,875,116	-15.00%
5923	Employers' Training Resource-Administration	\$15,071,135	\$12,783,559	-15.18%
5940	Community Development Program	\$2,002,450	\$1,994,280	-0.41%
<b>Public Assistance Sub-Total</b>		<b>\$462,280,296</b>	<b>\$484,217,902</b>	<b>4.75%</b>
6210	Library	\$8,560,053	\$7,437,383	-13.12%
6310	Farm and Home Advisor	\$1,062,486	\$404,980	-61.88%
<b>Education Sub-Total</b>		<b>\$9,622,539</b>	<b>\$7,842,363</b>	<b>-18.50%</b>
7100	Parks and Recreation Department	\$13,122,527	\$11,634,186	-11.34%
<b>Recreation and Cultural Services Sub-Total</b>		<b>\$13,122,527</b>	<b>\$11,634,186</b>	<b>-11.34%</b>
8120	Debt Service - General Fund	\$8,044,091	\$6,617,581	-17.73%
<b>Debt Service Sub-Total</b>		<b>\$8,044,091</b>	<b>\$6,617,581</b>	<b>-17.73%</b>
1970	Appropriations for Contingencies			
	General Purpose Contingencies	\$5,018,995	\$4,729,330	-5.77%
	Special Fund Designation-Additions	\$24,672,028	\$325,440	-98.68%
	Designation-PILT/TARP	\$972,707	\$0	-100.00%
	Designation-EH Program Enhancements	\$347,000	\$0	-100.00%
<b>Contingencies &amp; Reserve/Desig Sub-Total</b>		<b>\$31,010,730</b>	<b>\$5,054,770</b>	<b>-83.70%</b>
<b>TOTAL - REGULAR COUNTY BUDGET</b>		<b>\$1,469,050,937</b>	<b>\$1,377,173,344</b>	<b>-6.25%</b>

### **SPECIAL REVENUE FUND BUDGETS**

1113	Tax Loss Reserve	\$1,016,856	\$0	-100.00%
1121	Redemption Systems Fund	\$532,062	\$610,446	14.73%
1611	DIVCA Local Franchise Fee	\$0	\$200,000	N/A
1813	Informational Kiosks	\$40,000	\$20,000	-50.00%
1814	Board of Trade-Advertising Trust	\$30,000	\$40,000	33.33%
1950	Bakersfield Planned Sewer #1 Trust	\$300,200	\$400,200	33.31%
1951	Bakersfield Planned Sewer #2 Trust	\$200,000	\$200,000	0.00%
1952	Bakersfield Planned Sewer #3 Trust	\$2,500	\$2,500	0.00%
1953	Bakersfield Planned Sewer #4 Trust	\$60,000	\$60,000	0.00%
1954	Bakersfield Planned Sewer #5 Trust	\$50,000	\$75,000	50.00%

## SUMMARY OF FY 2010-11 RECOMMENDED APPROPRIATIONS

Budget Unit and Department		FY 2009-10 Adopted Appropriations	FY 2010-11 Recommended Appropriations	% Change From FY 2009-10
1956	County Planned Sewer Area A Trust	\$15,050	\$16,000	6.31%
1957	County Planned Sewer Area B Trust	\$1,200	\$1,200	0.00%
1958	CSA #71 Septic Abandonment Trust	\$600,000	\$650,050	8.34%
1961	Capital Project-Orangewood PLD	\$600,000	\$615,000	2.50%
1962	Planned Local Drainage-Shalimar	\$5,000	\$6,000	20.00%
1963	Planned Local Drainage-Brundage	\$100,000	\$60,000	-40.00%
1964	Planned Local Drainage-Breckenridge	\$30,000	\$30,000	0.00%
1965	Capital Project-PLD Oildale	\$75,000	\$80,000	6.67%
1968	Capital Project-Criminal Justice Facility	\$3,300,000	\$3,300,000	0.00%
<b>General Government Sub-Total</b>		<b>\$6,957,868</b>	<b>\$6,366,396</b>	<b>-8.50%</b>
2111	DNA Identification Fund	\$439,000	\$461,120	5.04%
2112	Local Public Safety Fund	\$53,483,602	\$53,483,602	0.00%
2113	Automated County Warrant System	\$67,000	\$67,000	0.00%
2114	Domestic Violence Fund	\$200,000	\$200,000	0.00%
2115	Real Estate Fraud	\$118,000	\$100,000	-15.25%
2181	District Attorney-Local Forfeiture Trust	\$1,000,000	\$1,200,000	20.00%
2182	District Attorney-Equipment/Automation	\$500,000	\$0	-100.00%
2184	District Attorney Family - Excess Revenue	\$190,017	\$0	-100.00%
2185	D.A.-Criminalistics Laboratories Fund	\$170,000	\$130,000	-23.53%
2187	District Attorney-Court Ordered Penalties	\$0	\$0	#DIV/0!
2211	Sheriff Facility Training Fund	\$215,000	\$215,000	0.00%
2212	Automated Fingerprint Fund	\$200,000	\$726,000	263.00%
2214	Sheriff's Cal-ID Trust Fund	\$1,511,100	\$585,000	-61.29%
2216	Sheriff's Drug Abuse Gang Diversion	\$50,000	\$0	-100.00%
2217	Sheriff's Training Trust Fund	\$76,500	\$190,000	148.37%
2218	Sheriff's Work Release Trust	\$300,000	\$400,000	33.33%
2219	Sheriff's State Forfeiture Trust	\$0	\$30,000	#DIV/0!
2220	Sheriff's Civil Automated Trust	\$115,750	\$115,750	0.00%
2222	Sheriff's Judgement Debtors Fee	\$100,000	\$100,000	0.00%
2223	Sheriff's Comm Resources Trust	\$0	\$0	#DIV/0!
2224	Sheriff's Volunteer Serv Grp	\$80,000	\$80,000	0.00%
2227	HIDTA-State Asset Forfeit Trust	\$0	\$0	#DIV/0!
2230	Inmate Welfare Fund	\$3,430,300	\$3,430,300	0.00%
2341	Probation Training Fund	\$314,000	\$218,000	-30.57%
2342	Probation Juv Justice Realignment Fund	\$3,523,020	\$3,154,491	-10.46%
2343	Probation Asset Forfeiture Trust	\$2,000	\$2,000	0.00%
2344	Juvenile Inmate Welfare Fund	\$50,000	\$50,000	0.00%
2345	ARRA Probation - Justice Admin Grant	\$0	\$0	N/A
2418	Fixed Wing Aircraft Trust	\$163,300	\$179,161	9.71%
2420	Fireworks Violations Trust	\$0	\$25,359	N/A
2421	Fire Dept Donations Trust	\$0	\$5,000	N/A
2422	State Fire Trust Fund	\$0	\$0	N/A
2423	Fire-Hazard Reduction	\$0	\$0	N/A
2425	Fire-Helicopter Operations	\$540,265	\$745,000	37.90%
2426	Mobile Fire Kitchen Trust Fund	\$0	\$0	N/A
2623	Abatement Cost	\$200,000	\$200,000	0.00%
2626	Strong Motion Instrumentation Trust	\$90,000	\$65,000	-27.78%
2706	Recorder's Fee Fund	\$1,499,794	\$1,638,558	9.25%
2707	Micrographics/Recorder Fund	\$195,131	\$179,389	-8.07%
2708	Recorder's Modernization Trust	\$184,500	\$126,500	-31.44%
2709	Recorder's SSN Truncation	\$278,391	\$135,625	-51.28%
2740	Wildlife Resources	\$22,300	\$15,000	-32.74%
2751	General Plan Administrative Surcharge	\$1,039,157	\$1,328,346	27.83%

## SUMMARY OF FY 2010-11 RECOMMENDED APPROPRIATIONS

Budget Unit and Department		FY 2009-10 Adopted Appropriations	FY 2010-11 Recommended Appropriations	% Change From FY 2009-10
2761	Animal Care Donations Trust	\$0	\$0	N/A
2785	Graffiti Abatement	\$0	\$0	N/A
<b>Public Protection Sub-Total</b>		<b>\$70,348,127</b>	<b>\$69,581,201</b>	<b>-1.09%</b>
3002	Core Area Metro Bakersfield Impact Fee	\$250,000	\$500,000	100.00%
3003	Metro Bakersfield Transportation Impact Fee	\$0	\$0	N/A
3004	Rosamond Transport Imp Fee Trust	\$0	\$450,000	N/A
3005	Bakersfield Mitigation Funds	\$230,000	\$0	-100.00%
3007	Tehachapi Transportaion Impact Fee Non-Core	\$75,000	\$78,000	4.00%
<b>Public Ways and Facilities Sub-Total</b>		<b>\$555,000</b>	<b>\$1,028,000</b>	<b>85.23%</b>
4111	Public Health Miscellaneous Trust	\$122,132	\$100,022	-18.10%
4112	Health-Fax Death Certificates	\$6,923	\$2,000	-71.11%
4114	Health-Local Option Trust	\$20,000	\$20,000	0.00%
4115	Hlth-State L.U.S.T. Prog Trust	\$200,000	\$200,000	0.00%
4116	Hazardous Waste Settlemnts	\$150,000	\$150,000	0.00%
4117	Solid Waste Enforcement Trust	\$100,000	\$200,000	100.00%
4118	Vital & Health Statistics-County Clerk	\$1,200	\$1,200	0.00%
4119	Vital & Health Statistics-Recorder	\$104,255	\$148,675	42.61%
4124	Alcoholism Program	\$191,880	\$191,800	-0.04%
4125	Alcohol Abuse Education/Prevention	\$78,000	\$78,000	0.00%
4126	Drug Program	\$22,000	\$22,000	0.00%
4128	Mental Health-Prop 36 Sub Abuse/Crime Prev	\$1,965,957	\$0	-100.00%
4129	Kern Critical Response Team Trust	\$0	\$0	N/A
4130	Mental Health Services Act	\$14,671,916	\$24,319,984	65.76%
4136	Health-MAA/TCM Trust	\$75,100	\$100,000	33.16%
4137	Child Restraint Loaner Program	\$100,000	\$36,783	-63.22%
4138	Health-Nurse Family Partnership Program	\$102,289	\$106,898	4.51%
4139	Health-Bio Terrorism Grant	\$758,704	\$1,079,000	42.22%
4140	Tobacco Education Control Program	\$184,109	\$300,001	62.95%
4141	Vital & Health Statistics-Health Department	\$55,000	\$59,500	8.18%
4201	Emergency Medical Payments	\$1,668,336	\$1,551,000	-7.03%
4205	Health EMS Week-Donations Trust	\$0	\$500	N/A
<b>Health and Sanitation Sub-Total</b>		<b>\$20,577,801</b>	<b>\$28,667,363</b>	<b>39.31%</b>
5122	Wraparound Savings Trust Fund	\$2,720,000	\$2,000,000	-26.47%
5123	Kern County Children's Trust Fund	\$410,782	\$633,951	54.33%
5124	Shelter Care	\$100,000	\$100,000	0.00%
<b>Public Assistance Sub-Total</b>		<b>\$3,230,782</b>	<b>\$2,733,951</b>	<b>-15.38%</b>
6211	Kern County Library Book Trust	\$0	\$0	N/A
6311	A-C Farm Advisor Agricultural Research Trust	\$401,375	\$12,934	-96.78%
<b>Education Sub-Total</b>		<b>\$401,375</b>	<b>\$12,934</b>	<b>-96.78%</b>
7101	Parks-Tehachapi Mountain	\$0	\$8,000	N/A
7102	Litter Clean Up	\$5,000	\$5,000	0.00%
7103	Off Highway Motor Vehicle License	\$185,000	\$150,000	-18.92%
7104	Parks-Derby Acres Trust	\$0	\$0	N/A
7105	Parcel Map In-Lieu Fees Trust	\$80,000	\$80,000	0.00%
<b>Recreation and Cultural Services Sub-Total</b>		<b>\$270,000</b>	<b>\$243,000</b>	<b>-10.00%</b>
Special Fund Designation-Additions		\$66,023,952	\$19,228,932	-70.88%
<b>Contingencies &amp; Reserve/Desig Sub-Total</b>		<b>\$66,023,952</b>	<b>\$19,228,932</b>	<b>-70.88%</b>
<b>TOTAL - SPECIAL REVENUE FUND BUDGETS</b>		<b>\$168,364,905</b>	<b>\$127,861,777</b>	<b>-24.06%</b>

## SUMMARY OF FY 2010-11 RECOMMENDED APPROPRIATIONS

Budget Unit and Department	FY 2009-10 Adopted Appropriations	FY 2010-11 Recommended Appropriations	% Change From FY 2009-10
<b>CAPITAL PROJECTS FUNDS</b>			
1947 Tobacco Endowment Interest	\$1,750,000	\$1,250,000	-28.57%
1948 ACO-General Fund	\$0	\$0	N/A
1955 Seventh Standard Road Project	\$0	\$0	N/A
1966 Facility Projects	\$22,650,191	\$0	-100.00%
1969 Rexland Acres Sewer Improvement	\$0	\$0	N/A
3008 Wheeler Ridge Overpass	\$0	\$0	N/A
3009 Seventh Standard Road Widening	\$0	\$0	N/A
3010 Local Transportation Projects	\$20,065,000	\$0	-100.00%
3011 Seventh Standard Road Wide-Op Transfer Out	\$34,000,000	\$0	-100.00%
8235 Tobacco Secur Proceeds Fund	\$0	\$0	N/A
Special Fund Designation-Additions	\$5,981,956	\$2,860,856	-46.832%
<b>Total Capital Projects Funds</b>	<b>\$84,447,147</b>	<b>\$4,110,856</b>	<b>-90.66%</b>
<b>DEBT SERVICE FUNDS</b>			
8123 Belle Vista Est Bond Redemption	\$11,332	\$0	-100.00%
8124 SW Shafter w/Project Bond Redemption	\$12,000	\$11,500	-4.17%
8125 Rexland Acres Bond Redemption	\$168,000	\$170,000	1.19%
Special Fund Designation-Additions	\$8,302	\$179	-97.844%
<b>Total Debt Service Funds</b>	<b>\$199,634</b>	<b>\$181,679</b>	<b>-8.99%</b>
<b>TOTAL - REGULAR COUNTY &amp; SPECIAL REVENUE</b>	<b>\$1,722,062,623</b>	<b>\$1,509,327,656</b>	<b>-12.14%</b>
<b>SPECIAL BUDGET UNITS (excluded from Regular County Budget total)</b>			
<b>PUBLIC EMPLOYMENT GRANT PROGRAMS</b>			
8907 Employers' Training Resource-WIA	\$32,786,992	\$24,036,555	-26.69%
8916 Employers' Training Resource-Non-WIA	\$500,000	\$300,000	-40.00%
<b>Total Public Employment Grant Program</b>	<b>\$33,286,992</b>	<b>\$24,336,555</b>	<b>-26.89%</b>
<b>COMMUNITY DEVELOPMENT GRANT PROGRAMS</b>			
8920 Community Development Program	\$11,409,580	\$11,207,917	-1.77%
8921 Community Develop-Economic Development	\$422,349	\$422,349	0.00%
8925 Industrial Development Authority Program	\$19,500	\$19,500	0.00%
8932 Community Develop-Emergency Shelter Grant	\$462,682	\$359,236	-22.36%
8933 Comm Dev-Neighborhood Stablization Prog	\$11,158,929	\$11,051,546	-0.96%
8934 ARRA CD-HPRP Grant	\$0	\$2,026,503	N/A
8935 ARRA CDBG-R Grant	\$0	\$773,286	N/A
8936 Community Develop-Home Investment Trust	\$10,786,706	\$5,830,900	-45.94%
<b>Total Community Development Grant Program</b>	<b>\$34,259,746</b>	<b>\$31,691,237</b>	<b>-7.50%</b>

## SUMMARY OF FY 2010-11 RECOMMENDED APPROPRIATIONS

Budget Unit and Department	FY 2009-10 Adopted Appropriations	FY 2010-11 Recommended Appropriations	% Change From FY 2009-10	
<b>INTERNAL SERVICE FUNDS</b>				
8950	General Services-Garage Internal Service Fund	\$3,939,552	\$4,060,297	3.06%
8960	Group Health Self Insurance Program-ISF	\$142,751,146	\$122,841,500	-13.95%
8965	Retiree Group Health Program-ISF	\$7,110,400	\$7,838,373	10.24%
8970	General Liability Insurance-ISF	\$8,447,530	\$8,908,866	5.46%
8980	Unemployment Compensation Insurance	\$6,767,000	\$8,048,433	18.94%
8990	Workers' Compensation Insurance-ISF	\$19,665,816	\$19,047,884	-3.14%
<b>Total Internal Service Funds</b>		<b>\$188,681,444</b>	<b>\$170,745,353</b>	<b>-9.51%</b>
<b>ENTERPRISE FUNDS</b>				
8991	Golf Course Enterprise Fund	\$827,544	\$614,655	-25.73%
8992	Universal Collection Enterprise Fund	\$10,568,000	\$10,567,500	0.00%
8993	Solid Waste Enterprise-Capital Projects	\$4,421,230	\$0	-100.00%
8994	Airport Enterprise Fund-Capital Projects	\$5,572,240	\$2,323,836	-58.30%
8995	Airports Enterprise Fund	\$7,756,445	\$7,386,130	-4.77%
8996	KMC Enterprise-Capital Projects	\$2,025,521	\$0	-100.00%
8997	Kern Medical Center Enterprise Fund	\$277,297,924	\$293,437,413	5.82%
8998	Public Transportation Enterprise Fund	\$8,971,382	\$9,087,920	1.30%
8999	Solid Waste Management Enterprise Fund	\$41,899,425	\$39,990,300	-4.56%
<b>Total Enterprise Funds</b>		<b>\$359,339,711</b>	<b>\$363,407,754</b>	<b>1.13%</b>
<b>TOTAL - SPECIAL BUDGET UNITS</b>		<b>\$615,567,893</b>	<b>\$590,180,899</b>	<b>-4.12%</b>

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

	FY 2008-09	FY 2009-10		FY 2010-11	
	Actual	Adopted Realignment	Estimated Actual Realignment	Recommended Realignment	Incr/(Decr)
<b>Health Trust Fund:</b>					
Animal Control	\$742,094	\$985,194	\$985,194	\$884,411	(\$100,783)
Environmental Health	298,296	0	0	78,946	78,946
Public Health	7,111,686	6,817,694	6,672,668	6,135,925	(681,769)
Kern Medical Center	15,355,086	14,621,478	14,007,704	14,007,704	(613,774)
<b>Mental Health Trust Fund:</b>					
Mental Health	22,291,600	22,171,929	20,500,000	20,500,000	(1,671,929)
Aging and Adult Services	27,021	25,550	15,106	24,371	(1,179)
<b>Social Services Trust Fund:</b>					
California Children Services	761,458	778,268	841,179	855,401	77,133
Human Services - Administration	7,878,193	1,126,770	901,416	1,016,650	(110,120)
Human Services - Direct Aid	9,024,691	16,145,498	12,432,033	15,146,858	(998,640)
Aging and Adult Services	493,537	504,433	440,679	474,266	(30,167)
In-Home Supportive Services	5,834,322	6,462,782	5,557,993	6,094,887	(367,895)
Probation	2,115,162	1,661,855	1,661,855	1,576,067	(85,788)
Kern Medical Center	423,117	432,571	375,786	375,786	(56,785)
<b>Total Realignment Funding</b>	<b>\$72,356,263</b>	<b>\$71,734,022</b>	<b>\$64,391,613</b>	<b>\$67,171,272</b>	<b>(\$4,562,750)</b>

**SUMMARY OF FY 2010-11 RECOMMENDED  
LOCAL PUBLIC SAFETY FUND**

<b>Budget Unit and Department</b>	<b>Allocation Percentage</b>	<b>FY 2008-09 Actual Allocation</b>	<b>FY 2009-10 Estimated Actual</b>	<b>FY 2010-11 Recommended Allocation</b>
2180 District Attorney	7.27%	\$3,662,666	\$3,676,110	\$3,888,258
2190 Public Defender	6.11%	3,078,252	3,089,550	3,267,848
2200 D.A.-Forensic Sciences	0.27%	136,027	136,526	144,406
2210 Sheriff	60.05%	30,253,526	30,364,562	32,116,902
2340 Probation	16.68%	8,403,478	8,434,321	8,921,065
2415 Fire	9.62%	4,846,611	4,864,397	5,145,123
<b>Total Public Safety Fund Allocation</b>	100.00%	\$50,380,560	\$50,565,466	\$53,483,602

**SUMMARY OF FY 2010-11 RECOMMENDED NET  
GENERAL FUND COST**

Budget Unit and Department	FY 2009-10 Adopted Net General Fund Cost	FY 2010-11 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 2009-10	
1011	Board of Supervisors-District 1	\$542,193	\$502,040	(\$40,153)	-7.41%
1012	Board of Supervisors-District 2	\$504,921	\$480,560	(\$24,361)	-4.82%
1013	Board of Supervisors-District 3	\$496,273	\$463,617	(\$32,656)	-6.58%
1014	Board of Supervisors-District 4	\$565,208	\$475,600	(\$89,608)	-15.85%
1015	Board of Supervisors-District 5	\$503,398	\$482,539	(\$20,859)	-4.14%
1020	Administrative Office	\$2,224,735	\$1,721,671	(\$503,064)	-22.61%
1030	Clerk of The Board	\$810,057	\$529,334	(\$280,723)	-34.65%
1040	Special Services	\$7,919,367	\$6,647,266	(\$1,272,101)	-16.06%
1110	Auditor-Controller	\$5,349,945	\$3,889,864	(\$1,460,081)	-27.29%
1116	Contribution to Fiscal Stability Fund	\$24,670,895	\$0	(\$24,670,895)	-100.00%
1120	Treasurer-Tax Collector	\$1,450,096	\$578,773	(\$871,323)	-60.09%
1130	Assessor	\$7,135,352	\$6,464,587	(\$670,765)	-9.40%
1160	Information Technology Services	\$5,400,770	\$4,225,924	(\$1,174,846)	-21.75%
1210	County Counsel	\$2,425,612	\$1,597,417	(\$828,195)	-34.14%
1310	Personnel	\$2,361,200	\$2,000,314	(\$360,886)	-15.28%
1420	Elections	\$4,102,494	\$3,305,830	(\$796,664)	-19.42%
1610	General Services	\$10,240,325	\$8,386,573	(\$1,853,752)	-18.10%
1615	Utility Payments-Div General Services	\$3,820,097	\$3,737,280	(\$82,817)	-2.17%
1640	Construction Serv-Div General Services	\$202,166	\$196,567	(\$5,599)	-2.77%
1650	General Services-Major Maintenance	\$2,090,670	\$0	(\$2,090,670)	-100.00%
1812	Board of Trade	\$752,267	\$607,060	(\$145,207)	-19.30%
1900	Engineering & Survey Services	\$2,994,895	\$1,823,355	(\$1,171,540)	-39.12%
1910	Risk Management	\$668,891	\$648,935	(\$19,956)	-2.98%
1960	Capital Projects	\$4,659,433	\$0	(\$4,659,433)	-100.00%
<b>General Government Sub-Total</b>		<b>\$91,891,260</b>	<b>\$48,765,106</b>	<b>(\$43,126,154)</b>	<b>-46.93%</b>
2110	Contribution to Trial Court Funding	\$7,398,462	\$7,389,226	(\$9,236)	-0.12%
2116	County Clerk	\$61,263	\$58,553	(\$2,710)	-4.42%
2160	Grand Jury	\$250,398	\$208,079	(\$42,319)	-16.90%
2170	Indigent Defense Services	\$4,047,552	\$3,833,369	(\$214,183)	-5.29%
2180	District Attorney	\$15,308,582	\$14,505,131	(\$803,451)	-5.25%
2190	Public Defender	\$9,155,950	\$8,691,066	(\$464,884)	-5.08%
2200	District Attorney-Forensic Sciences	\$4,670,153	\$3,918,601	(\$751,552)	-16.09%
2210	Sheriff-Coroner	\$112,200,346	\$110,368,785	(\$1,831,561)	-1.63%
2340	Probation	\$26,707,378	\$25,302,929	(\$1,404,449)	-5.26%
2416	Contribution to Fire	\$21,539,480	\$15,380,343	(\$6,159,137)	-28.59%
2610	Agriculture and Measurement Standards	\$2,370,754	\$1,382,738	(\$988,016)	-41.68%
2620	Code Compliance	\$1,265,623	\$882,518	(\$383,105)	-30.27%
2705	Recorder	\$180,160	(\$947,768)	(\$1,127,928)	-626.07%
2730	Development Services Agency	\$766,254	\$553,774	(\$212,480)	-27.73%
2750	Planning and Community Development	\$2,370,454	\$1,719,631	(\$650,823)	-27.46%
2760	Animal Control	\$2,497,473	\$2,192,356	(\$305,117)	-12.22%
<b>Public Protection Sub-Total</b>		<b>\$210,790,282</b>	<b>\$195,439,331</b>	<b>(\$15,350,951)</b>	<b>-7.28%</b>
3001	Contribution to Roads	\$7,623,557	\$5,839,868	(\$1,783,689)	-23.40%
<b>Public Ways and Facilities Sub-Total</b>		<b>\$7,623,557</b>	<b>\$5,839,868</b>	<b>(\$1,783,689)</b>	<b>-23.40%</b>
4110	Public Health	\$5,635,627	\$4,813,305	(\$822,322)	-14.59%
4113	Environment Health	\$0	\$0	\$0	0.00%

**SUMMARY OF FY 2010-11 RECOMMENDED NET  
GENERAL FUND COST**

<b>Budget Unit and Department</b>		<b>FY 2009-10 Adopted Net General Fund Cost</b>	<b>FY 2010-11 Recommended Net General Fund Cost</b>	<b>Increase / (Decrease) in Net General Fund Cost</b>	<b>% Change From FY 2009-10</b>
4127	Contribution to Mental Health	\$1,100,988	\$1,082,253	(\$18,735)	-1.70%
4200	Emergency Medical Services	\$414,619	\$57,224	(\$357,395)	-86.20%
4202	KMC-County Contribution	\$20,087,000	\$16,716,568	(\$3,370,432)	-16.78%
4203	Ambulance Service Payments	\$292,525	\$286,183	(\$6,342)	-2.17%
4300	California Children Services	\$441,785	\$418,943	(\$22,842)	-5.17%
<b>Health and Sanitation Sub-Total</b>		<b>\$27,972,544</b>	<b>\$23,374,476</b>	<b>(\$4,598,068)</b>	<b>-16.44%</b>
5121	Contribution for Human Service	\$25,071,594	\$35,280,383	\$10,208,789	40.72%
5510	Veterans Service	\$726,980	\$589,678	(\$137,302)	-18.89%
5611	Aging & Adult-County Contrib	\$1,423,484	\$1,236,780	(\$186,704)	-13.12%
5810	IHSS-County Contribution	\$2,801,877	\$1,780,229	(\$1,021,648)	-36.46%
5923	Employers' Training Resource-Admin	\$0	\$0	\$0	0.00%
5940	Community Development Program	\$54,893	\$0	(\$54,893)	-100.00%
<b>Public Assistance Sub-Total</b>		<b>\$30,078,828</b>	<b>\$38,887,070</b>	<b>\$8,808,242</b>	<b>29.28%</b>
6210	Library	\$7,834,016	\$6,616,127	(\$1,217,889)	-15.55%
6310	Farm and Home Advisor	\$656,621	\$391,456	(\$265,165)	-40.38%
<b>Education Sub-Total</b>		<b>\$8,490,637</b>	<b>\$7,007,583</b>	<b>(\$1,483,054)</b>	<b>-17.47%</b>
7100	Parks and Recreation Department	\$10,598,028	\$9,142,611	(\$1,455,417)	-13.73%
<b>Recreation and Cultural Services Sub-Total</b>		<b>\$10,598,028</b>	<b>\$9,142,611</b>	<b>(\$1,455,417)</b>	<b>-13.73%</b>
8120	Debt Service - General Fund	\$5,539,769	\$4,614,279	(\$925,490)	-16.71%
<b>Debt Service Sub-Total</b>		<b>\$5,539,769</b>	<b>\$4,614,279</b>	<b>(\$925,490)</b>	<b>-16.71%</b>
1970	Appropriations for Contingencies				
	General Purpose Contingencies	\$5,018,995	\$4,729,330	(\$289,665)	-5.77%
	Special Fund Designation-Additions	\$24,672,028	\$325,440	(\$24,346,588)	-98.68%
	Designation-PILT/TARP	\$972,707	\$0	(\$972,707)	-100.00%
	Designation-EH Program Enhancements	\$347,000	\$0	(\$347,000)	-100.00%
<b>Contingencies &amp; Reserves/Designations Sub-</b>		<b>\$31,010,730</b>	<b>\$5,054,770</b>	<b>(\$25,955,960)</b>	<b>-83.70%</b>
<b>TOTAL - REGULAR COUNTY BUDGET</b>		<b>\$423,995,635</b>	<b>\$338,125,094</b>	<b>(\$85,870,541)</b>	<b>-20.253%</b>

**SUMMARY OF FY 2010-11  
RECOMMENDED POSITION ADDITIONS/DELETIONS**

Budget Unit Department	Item	Classification	Full- time	Part- time	Position Cost	Total Cost	Effective Date
<u>B.U. #1011</u>							
Board of Supervisors- District 1	0861	Supervisor's Field Representative I/II/III/IV/V/VI	(1)		\$65,500	(\$65,500)	7/1/2010
			(1)	0		(\$65,500)	
<u>B.U. #1012</u>							
Board of Supervisors- District 2	0861	Supervisor's Field Representative I/II/III/IV/V/VI	(1)		\$65,000	(\$65,000)	7/1/2010
			(1)	0		(\$65,000)	
<u>B.U. #1013</u>							
Board of Supervisors- District 3	0861	Supervisor's Field Representative I/II/III/IV/V/VI	(1)		\$65,000	(\$65,000)	7/1/2010
			(1)	0		(\$65,000)	
<u>B.U. #1015</u>							
Board of Supervisors- District 5	0861	Supervisor's Field Representative I/II/III/IV/V/VI	(1)		\$65,000	(\$65,000)	7/1/2010
	0861	Supervisor's Field Representative I/II/III/IV/V/VI	0	(1)	\$42,200	(\$42,200)	7/1/2010
			(1)	(1)		(\$107,200)	
<u>B.U. #1020</u>							
County Administrative Office	0788	Sr. Administrative Analyst	(1)		\$142,200	(\$142,200)	7/1/2010
	0791	Public Information Officer	(1)		\$128,800	(\$128,800)	7/1/2010
	0796	Administrative Analyst I/II/III	(2)		\$85,000	(\$170,000)	7/1/2010
	0875	Program Coordinator	(1)		\$92,500	(\$92,500)	7/1/2010
	0897	Program Specialist I/II-Confidential	(1)		\$82,000	(\$82,000)	7/1/2010
	3261	Office Services Coordinator-Confidential	(1)		\$78,900	(\$78,900)	7/1/2010
			(7)	0		(\$694,400)	
<u>B.U. #1030</u>							
Clerk of the Board	3062	Deputy Clerk of the Board I	(2)		\$70,000	(\$140,000)	7/3/2010
			(2)	0		(\$140,000)	
<u>B.U. #1130</u>							
Assessor	2865	Fiscal Support Technician	(9)		\$67,883	(\$610,947)	7/1/2010
	4086	Appraiser I/II/III	(10)		\$86,568	(\$865,680)	7/1/2010
	4121	Auditor Appraiser I/II/III	(3)		\$97,038	(\$291,114)	7/1/2010
			(22)	0		(\$1,767,741)	
<u>B.U. #1310</u>							
Personnel	0530	Assistant Director of Personnel	(1)		\$181,372	(\$181,372)	7/1/2010
	2330	Personnel Analyst I/II/Sr.	(1)		\$102,415	(\$102,415)	7/1/2010
			(2)	0		(\$283,787)	
<u>B.U. #1610</u>							
General Services	0532	Station Manager	(1)		\$80,165	(\$80,165)	6/18/2010
	0587	Facilities Maintenance Manager	(1)		\$75,239	(\$75,239)	6/18/2010
	0707	Building Services Manager	(1)		\$72,598	(\$72,598)	6/18/2010
	5649	Building Services Worker I/ II/III	(2)		\$29,730	(\$59,460)	7/1/2010
	4810	Maintenance Carpenter	(1)		\$49,942	(\$49,942)	7/16/2010
	0996	Video Services Producer	(1)		\$53,822	(\$53,822)	7/1/2010
	1046	Video Services Tech I/II	(2)		\$35,048	(\$70,096)	7/1/2010
			(9)	0		(\$461,322)	
<u>B.U. #1812</u>							
Board of Trade	3270	Office Services Specialist	(1)		\$65,391	(\$65,391)	7/1/2010
			(1)	0		(\$65,391)	
<u>B.U. #1900</u>							
Engineering & Survey Services	1075	Engineer I/II/III-C	(3)		\$114,517	(\$343,551)	7/3/2010
	2865	Fiscal Support Technician	(1)		\$66,203	(\$66,203)	7/3/2010
			(4)	0		(\$409,754)	

**SUMMARY OF FY 2010-11  
RECOMMENDED POSITION ADDITIONS/DELETIONS**

Budget Unit Department	Item	Classification	Full- time	Part- time	Position Cost	Total Cost	Effective Date
<u>B.U. #2180</u>							
District Attorney	4393	District Attorney's Investigator I/II/III	(6)		\$130,000	(\$780,000)	7/3/2010
	1259	District Attorney I/II/III/IV/V	(12)		\$140,000	(\$1,680,000)	7/3/2010
			(18)	0		(\$2,460,000)	
<u>B.U. #2183</u>							
Child Support Services	2455	Systems Analyst I/II	(1)		\$117,739	(\$117,739)	7/3/2010
			(1)	0		(\$117,739)	
<u>B.U. #2200</u>							
District Attorney-Forensics	4519	Criminalist I/II/III	(8)		\$120,000	(\$960,000)	7/3/2010
			(8)	0		(\$960,000)	
<u>B.U. #2210</u>							
Sheriff - Coroner	4544	Sheriff's Detention Deputy	(77)		\$100,000	(\$7,700,000)	7/3/2010
	0750	Crime Prevention Coordinator	(1)		\$111,100	(\$111,100)	7/3/2010
	4496	Deputy Sheriff I/II	(7)		\$88,000	(\$616,000)	7/3/2010
	0758	Crime Prevention Specialist	1		\$71,600	\$71,600	7/3/2010
			(84)	0		(\$8,355,500)	
<u>B.U. #2340</u>							
Probation	3476	Probation Supervisor	(2)		\$142,000	(\$284,000)	7/3/2010
	3489	Deputy Probation Officer III	(2)		\$120,000	(\$240,000)	7/3/2010
	3491	Deputy Probation Officer I/II	(26)		\$100,000	(\$2,600,000)	7/3/2010
	3515	Juvenile Corrections Officer III	(6)		\$103,000	(\$618,000)	7/3/2010
	3517	Juvenile Corrections Officer I/II	(26)		\$85,000	(\$2,210,000)	7/3/2010
			(62)	0		(\$5,952,000)	
<u>B.U. #2415</u>							
Fire	4639	Firefighter	(68)		\$130,000	(\$8,840,000)	7/3/2010
			(68)	0		(\$8,840,000)	
<u>B.U. #2610</u>							
Agriculture and Measurement Standards	3280	Office Services Assistant	(1)		\$57,931	(\$57,931)	7/3/2010
	3929	Agricultural Biologist/Weights & Measures Inspector T, I/II/III	(1)		\$95,200	(\$95,200)	7/3/2010
			(2)	0		(\$95,200)	
<u>B.U. #2620</u>							
Code Compliance	1155	Code Compliance Officer	(4)		\$112,286	(\$449,144)	7/3/2010
	3275	Office Services Technician	(1)		\$73,396	(\$73,396)	7/3/2010
			(5)	0		(\$522,540)	
<u>B.U. #2625</u>							
Building Inspection Division	1192	Building Inspector Specialist	(1)		\$106,286	(\$106,286)	7/3/2010
	1187	Building Inspector	(2)		\$97,792	(\$195,585)	7/3/2010
	1195	Building Plans Technician	(1)		\$80,272	(\$80,272)	7/3/2010
	3280	Office Services Assistant	(1)		\$60,765	(\$60,765)	7/3/2010
	3275	Office Services Technician	(1)		\$73,396	(\$73,396)	7/3/2010
			(6)	0		(\$516,304)	
<u>B.U. #2750</u>							
Planning & Community Development	3275	Office Services Technician	(1)		\$73,396	(\$73,396)	7/3/2010
			(1)	0		(\$73,396)	
<u>B.U. #2760</u>							
Animal Control	2280	Animal Control Officer	(1)		\$72,771	(\$72,771)	7/1/2010
	2285	Shelter Supervisor	(1)		\$66,365	(\$66,365)	7/1/2010
	2287	Senior Animal Care Worker	(1)		\$70,823	(\$70,823)	7/1/2010
	2865	Fiscal Support Technician	(1)		\$66,756	(\$66,756)	7/1/2010
			(4)	0		(\$276,715)	
<u>B.U. #3000</u>							
Roads	3275	Office Services Technician	(1)		\$73,396	(\$73,396)	7/3/2010

**SUMMARY OF FY 2010-11  
RECOMMENDED POSITION ADDITIONS/DELETIONS**

<b>Budget Unit Department</b>	<b>Item</b>	<b>Classification</b>	<b>Full- time</b>	<b>Part- time</b>	<b>Position Cost</b>	<b>Total Cost</b>	<b>Effective Date</b>
			(1)	0		(\$73,396)	

**SUMMARY OF FY 2010-11  
RECOMMENDED POSITION ADDITIONS/DELETIONS**

Budget Unit Department	Item	Classification	Full- time	Part- time	Position Cost	Total Cost	Effective Date
<u>B.U. #4110</u>							
Public Health							
	0832	Public Health Planner	(1)		\$94,839	(\$94,839)	7/1/2010
	0875	Program Coordinator	(1)		\$99,089	(\$99,089)	7/1/2010
	0905	Program Technician	(4)		\$69,656	(\$278,624)	7/1/2010
	1413	Assistant Public Health Officer	(1)		\$205,036	(\$205,036)	7/1/2010
	1419	Deputy Public Health Officer	(1)		\$187,314	(\$187,314)	7/1/2010
	1422	Public Health Physician	(1)		\$179,897	(\$179,897)	7/1/2010
	1492	Public Health Project Specialist	(1)		\$83,152	(\$83,152)	7/1/2010
	1665	Public Health Chemist	(1)		\$138,468	(\$138,468)	7/1/2010
	1685	Microbiologist Trainee	(1)		\$100,234	(\$100,234)	7/1/2010
	1940	Public Health Nutritionist	(1)		\$84,591	(\$84,591)	7/1/2010
	1973	Assistant Director of Public Health Nursing	(1)		\$165,977	(\$165,977)	7/1/2010
	1999	Public Health Nurse I/II	(11)	(1)	\$107,109	(\$1,178,199)	7/1/2010
	2061	Staff Nurse-Jr	(5)	(1)	\$102,468	(\$512,340)	6/30/2010
	2067	Vocational Nurse I/II	(1)		\$72,618	(\$72,618)	7/1/2010
	2069	Senior Public Health Epidemiologist	(1)		\$133,746	(\$133,746)	7/1/2010
	2349	Accountant I/II/III	(1)		\$80,702	(\$80,702)	7/1/2010
	2478	Information Systems Specialist I/II/III	(1)		\$119,865	(\$119,865)	6/30/2010
	2865	Fiscal Support Technician	(1)		\$64,158	(\$64,158)	7/1/2010
	3275	Office Services Technician	(3)	(1)	\$58,710	(\$176,130)	7/1/2010
	3280	Office Services Assistant	(2)		\$83,829	(\$167,658)	7/1/2010
	3395	Senior Health Educator	(1)		\$92,636	(\$92,636)	7/1/2010
	3400	Health Educator	(4)		\$84,956	(\$339,824)	7/1/2010
	3403	Health Educator Assistant	(2)		\$63,896	(\$127,792)	7/1/2010
	3420	Medical Investigator	(3)		\$74,155	(\$222,465)	7/1/2010
	3441	Public Health Aide I/II	(1)		\$50,408	(\$50,408)	7/1/2010
	4210	Departmental Aide	(2)		\$38,902	(\$77,804)	7/1/2010
			(53)	(3)		(\$5,033,566)	
<u>B.U. #4113</u>							
Environmental Health Services							
	1075	Engineer I/II/III	(1)		\$111,560	(\$111,560)	7/1/2010
	2159	Director - Environmental Health Services	(1)		\$177,186	(\$177,186)	7/1/2010
	3275	Office Services Technician	(1)		\$58,067	(\$58,067)	7/1/2010
	2175	Environmental Health Specialist T, I/II/III	(1)		\$75,732	(\$75,732)	7/1/2010
			(4)	0		(\$422,545)	
<u>B.U. #4120</u>							
Mental Health							
	0448	Deputy Director of Mental Health Services	(1)		\$170,541	(\$170,541)	7/1/2010
	0899	Program Specialist I/II		(1)	\$82,241	(\$82,241)	7/1/2010
	1468	Psychiatrist I/II	(4)	(1)	\$185,186	(\$925,930)	7/1/2010
	1513	Nurse Practitioner	(1)		\$158,998	(\$158,998)	7/1/2010
	1565	Substance Abuse Program Monitor	(1)		\$81,274	(\$81,274)	7/1/2010
	1568	Substance Abuse Specialist I/II	(2)		\$73,552	(\$147,104)	7/1/2010
	2130	Nursing Attendant	(1)		\$54,536	(\$54,536)	7/1/2010
	2457	Programmer I/II	(1)		\$91,789	(\$91,789)	7/1/2010
	2478	Information Systems Specialist I/II/III/Sr.	(1)		\$41,299	(\$41,299)	7/1/2010
	2865	Fiscal Support Technician	(2)		\$65,696	(\$131,392)	7/1/2010
	3265	Senior Office Services Specialist	(1)		\$71,775	(\$71,775)	7/1/2010
	3270	Office Services Specialist	(2)		\$66,486	(\$132,972)	7/1/2010
	3275	Office Services Technician	(8)		\$60,249	(\$481,992)	7/1/2010
	3280	Office Services Assistant	(1)		\$51,409	(\$51,409)	7/1/2010
	3704	Supervising Mental Health Clinician	(5)		\$79,307	(\$396,535)	7/1/2010
	3719	Mental Health Recovery Specialist I/II/III	(17)		\$56,430	(\$959,310)	7/1/2010
	3733	Mental Health Recovery Specialist Aide	(2)		\$76,951	(\$153,902)	7/1/2010
	3745	Patient Rights Advocate	(1)		\$96,631	(\$96,631)	7/1/2010
			(51)	(2)		(\$4,229,630)	
<u>B.U. #4123</u>							
Mental Health Substance Abuse							
	1568	Substance Abuse Specialist I/II	(3)		\$75,488	(\$226,464)	7/1/2010
	3275	Office Services Technician	(3)		\$62,118	(\$186,354)	7/1/2010
			(6)	0		(\$412,818)	
<u>B.U. #4300</u>							
California Children Services							
	1830	Occupational Therapist - CCS	(2)		\$148,448	(\$296,896)	7/1/2010
	1885	Therapy Aide	(2)		\$52,998	(\$105,996)	7/1/2010

**SUMMARY OF FY 2010-11  
RECOMMENDED POSITION ADDITIONS/DELETIONS**

Budget Unit Department	Item	Classification	Full- time	Part- time	Position Cost	Total Cost	Effective Date
	3275	Office Services Technician	(1)		\$58,710	(\$58,710)	7/1/2010
			(5)	0		(\$461,602)	

**SUMMARY OF FY 2010-11  
RECOMMENDED POSITION ADDITIONS/DELETIONS**

Budget Unit Department	Item	Classification	Full- time	Part- time	Position Cost	Total Cost	Effective Date
<u>B.U. #5120</u>							
Human Services	3662	Social Service Worker I/II/III/IV/V	(35)		\$76,662	(\$2,683,178)	6/30/2010
	3651	Social Services Supervisor I/II	(5)		\$104,599	(\$522,997)	6/30/2010
	3625	Human Services Program Director	(3)		\$144,360	(\$433,079)	6/30/2010
	3653	Human Services Program Specialist	(2)		\$130,778	(\$261,555)	6/30/2010
	2349	Accountant I/II/III	(5)		\$94,888	(\$474,442)	6/30/2010
	3666	Assistant Program Director	(5)		\$134,284	(\$671,420)	6/30/2010
	0840	Administrative Coordinator	(5)		\$93,733	(\$468,663)	6/30/2010
	2152	Contracts System Supervisor	(1)		\$124,770	(\$124,770)	6/30/2010
			(61)	0		(\$5,640,104)	
<u>B.U. #5510</u>							
Veteran Services	3280	Office Services Assistant	(1)		\$56,203	(\$56,203)	7/3/2010
	0891	Veterans Services Representative I/II	(1)		\$102,600	(\$102,600)	7/3/2010
			(2)	0		(\$158,803)	
<u>B.U. #5610</u>							
Aging & Adult Services	2875	Fiscal Support Assistant	(1)		\$59,181	(\$59,181)	7/1/2010
	3275	Office Services Technician	(1)		\$58,710	(\$58,710)	7/1/2010
	3625	Human Services Program Director	(1)		\$141,272	(\$141,272)	7/1/2010
	3651	Social Services Supervisor I/II	(1)		\$104,760	(\$104,760)	7/1/2010
	0905	Program Technician	(1)		\$77,742	(\$77,742)	7/1/2010
	4400	Deputy Conservator	(4)		\$78,336	(\$313,344)	7/1/2010
	5605	Senior Home Delivery Driver		(1)	\$33,966	(\$33,966)	7/1/2010
	3662	Social Service Worker I/II/III/IV/V	(1)		\$141,250	(\$141,250)	7/1/2010
			(10)	(1)		(\$930,225)	
<u>B.U. #5923</u>							
Employers' Training Resource	2429	Computer Lab Instructor	(2)		\$76,697	(\$153,394)	7/3/2010
	4918	Maintenance Worker I/II/III/IV	(1)		\$72,014	(\$72,014)	7/3/2010
	3280	Office Services Assistant	(2)		\$19,637	(\$39,274)	7/3/2010
	3270	Office Services Specialist	(1)		\$71,765	(\$71,765)	7/3/2010
	3275	Office Services Technician	(3)		\$63,422	(\$190,266)	7/3/2010
	0899	Program Specialist II	(1)		\$80,168	(\$80,168)	7/3/2010
	0892	Program Support Supervisor	(3)		\$93,041	(\$279,123)	7/3/2010
	0905	Program Technician	(6)		\$69,656	(\$417,936)	7/3/2010
	1046	Video Services Technician I/II	(1)		\$76,696	(\$76,696)	7/3/2010
			(20)	0		(\$1,380,636)	
<u>B.U. #5940</u>							
Community Development	0057	Director	(1)		\$188,500	(\$188,500)	7/3/2010
			(1)	0		(\$188,500)	
<u>B.U. #6210</u>							
Library	3275	Office Services Technician	(4)	2	(\$274,383)	(\$274,383)	7/3/2010
	4180	Library Associate	(4)	2	(\$176,259)	(\$176,259)	7/3/2010
			(8)	4		(\$450,642)	
<u>B.U. #6310</u>							
Farm and Home	3275	Office Services Technician	(1)		\$33,000	(\$33,000)	12/30/2010
			(1)	0		(\$33,000)	
<u>B.U. #7100</u>							
Parks and Recreation	3275	Office Services Technician	(1)		\$62,045	(\$62,045)	7/1/2010
	5338	Parks Supervisor	(2)		\$161,986	\$161,986	7/1/2010
	5649	Building Services Worker I/II/III	(4)		\$59,611	(\$238,444)	7/1/2010
	5391	Groundskeeper I/II	(1)		\$62,663	(\$62,663)	7/1/2010
	5358	Tree Trimmer I/II	(1)		\$70,823	(\$70,823)	7/1/2010
	5356	Tree Trimmer III	(1)		\$77,675	(\$77,675)	7/1/2010
	4756	Maintenance Electrician	(1)		\$81,393	(\$81,393)	7/1/2010
	4925	Equipment Operator	(2)		\$159,315	(\$318,630)	7/1/2010
			(13)	0		(\$749,687)	

**SUMMARY OF FY 2010-11  
RECOMMENDED POSITION ADDITIONS/DELETIONS**

Budget Unit Department	Item	Classification	Full- time	Part- time	Position Cost	Total Cost	Effective Date
<u>B.U. #8995</u>							
Airports Department	3275	Office Services Technician	(1)		\$60,369	(\$60,369)	7/1/2010
	4725	Airports Maintenance and Operations Supervisor	(1)		\$100,883	(\$100,883)	7/1/2010
	1075	Engineer I/II/II	(1)		\$102,207	(\$102,207)	7/1/2010
	0435	Deputy Director of Airports	(1)		\$159,216	(\$159,216)	7/1/2010
	0713	Airports Analysis/Marketing Manager	(1)		\$133,979	(\$133,979)	7/1/2010
	0904	Marketing and Promotions Assistant	1		\$64,943	\$64,943	7/1/2010
	0469	Airports Maintenance and Operations Manager	1		\$109,667	\$109,667	7/1/2010
			(3)	0		(\$382,044)	
<u>B.U. #8997</u>							
Kern Medical Center	0710	Hospital Compliance Coordinator	(1)		\$128,130	(\$128,130)	7/1/2010
	0715	Hospital Risk Coordinator	(1)		\$129,850	(\$129,850)	7/1/2010
	1367	Hospital Employment Specialist I/II	(1)		\$84,838	(\$84,838)	7/1/2010
	1368	Quality Services Manager	(1)		\$142,017	(\$142,017)	7/1/2010
	1503	Perinatal Health Worker	(1)		\$55,032	(\$55,032)	7/1/2010
	1742	Dark Room Technician		(1)	\$55,460	(\$55,460)	7/1/2010
	1897	Quality Management Analyst I/II	(3)		\$101,826	(\$305,478)	7/1/2010
	2130	Nursing Attendant	(2)		\$54,714	(\$109,428)	7/1/2010
	2149	Mental Health Technician I/II	(2)		\$52,638	(\$105,276)	7/1/2010
	2845	Fiscal Support Specialist	(1)		\$76,206	(\$76,206)	7/1/2010
	2865	Fiscal Support Technician	(2)		\$66,203	(\$132,406)	7/1/2010
	3235	Trauma Registrar	(1)		\$66,930	(\$66,930)	7/1/2010
	3270	Office Services Specialist	(2)		\$66,664	(\$133,328)	7/1/2010
	3275	Office Services Technician	(2)		\$60,426	(\$120,852)	7/1/2010
	3280	Office Services Assistant	(2)		\$55,545	(\$111,090)	7/1/2010
	3631	Medical Social Worker I/II		(1)	\$97,548	(\$97,548)	7/1/2010
	3704	Supervising Mental Health Clinician	(1)		\$128,725	(\$128,725)	7/1/2010
	3711	Mental Health Therapist I/II	(2)		\$101,829	(\$203,658)	7/1/2010
	3785	Recreational Therapist	(1)	(1)	\$76,812	(\$153,624)	7/1/2010
	4670	Hospital Building Superintendent	(1)		\$98,557	(\$98,557)	7/1/2010
			(27)	(3)		(2,438,433)	
<b>TOTAL</b>			<b>(576)</b>	<b>(6)</b>		<b>(\$55,280,119)</b>	

**SUMMARY OF FY 2010-11 RECOMMENDED CAPITAL EQUIPMENT  
PURCHASES/LEASES**

<b>Budget Unit# Department</b>	<b>Requested</b>	<b>Recommended</b>	<b>Equipment Description</b>	<b>Type</b>	<b>Quantity</b>	<b>Unit Price</b>	<b>Total</b>
<u>B.U. #1110</u> Auditor-Controller	\$5,554	\$5,554	CheckPoint UTN1-Firewall	P	1	\$5,554	\$5,554
					<u>1</u>		<u>\$5,554</u>
<u>B.U. #1120</u> Treasurer-Tax Collector	\$70,000	\$70,000	Blade Server	P	1	\$70,000	\$70,000
	\$10,000	\$10,000	Image Scanners	P	2	\$5,000	\$10,000
					<u>3</u>		<u>\$80,000</u>
<u>B.U. #1420</u> Elections	\$14,000	\$14,000	PowerEdge R710 Server w/d	P	1	\$14,000	\$14,000
	\$9,940	\$9,940	PowerEdge R710 - Disaster	P	1	\$9,940	\$9,940
					<u>2</u>		<u>\$23,940</u>
<u>B.U. #2200</u> Forensic Sciences-Div of D.A.	\$0	\$8,000	Microscope	P	1	\$8,000	\$8,000
					<u>1</u>		<u>\$8,000</u>
<u>B.U. #2210</u> Sheriff-Coroner	\$50,000	\$50,000	TSD Servers	P	4	\$12,500	\$50,000
	\$10,000	\$10,000	CLETS Redundant Servers	P	2	\$5,000	\$10,000
	\$20,600	\$20,600	K-9s	P	2	\$10,300	\$20,600
					<u>8</u>		<u>\$80,600</u>
<u>B.U. #2415</u> Fire Department	\$10,000	\$10,000	GMC Software and Meter	P	1	\$10,000	\$10,000
	\$50,000	\$50,000	Overhead Hoist	P	1	\$50,000	\$50,000
	\$10,000	\$10,000	Air Compressor	P	1	\$10,000	\$10,000
	\$5,000	\$5,000	Air Dryer	P	1	\$5,000	\$5,000
	\$20,000	\$20,000	Compressed Air Foam System	P	1	\$20,000	\$20,000
	\$14,000	\$14,000	12 Lead EKG Monitors	P	2	\$7,000	\$14,000
					<u>7</u>		<u>\$109,000</u>
<u>B.U. #2705</u> Recorder	\$31,338	\$31,338	SQL Servers	P	2	\$15,669	\$31,338
	\$110,000	\$110,000	AS400 Upgrade	P	1	\$110,000	\$110,000
					<u>3</u>		<u>\$141,338</u>
<u>B.U. #2750</u> Planning and Community Development	\$0	\$20,000	Large Network Copier	P	1	\$20,000	\$20,000
	\$0	\$5,000	Small Copier	P	1	\$5,000	\$5,000
					<u>2</u>		<u>\$25,000</u>
<u>B.U. #3000</u> Roads Department	\$155,200	\$155,200	1/2 Ton Pickup	P	8	\$19,400	\$155,200
	\$78,000	\$78,000	3/4 Ton Pickup	P	4	\$19,500	\$78,000
	\$23,000	\$23,000	3/4 Ton Pickup 4 WD	P	1	\$23,000	\$23,000
	\$400,000	\$400,000	Motor Grader	P	2	\$200,000	\$400,000
	\$60,000	\$60,000	Rubber Tire Roller	P	1	\$60,000	\$60,000
	\$240,000	\$240,000	Loader	P	2	\$120,000	\$240,000
					<u>18</u>		<u>\$956,200</u>
<u>B.U. #4120</u> Mental Health	\$18,000	\$18,000	3 Data Servers	P	3	\$6,000	\$18,000
					<u>3</u>		<u>\$18,000</u>
<u>B.U. #5120</u> Human Services- Administration	\$7,800	\$7,800	Server Hardware Console	P	1	\$7,800	\$7,800
	\$12,184	\$12,184	Tier 1 Network Server	P	2	\$6,092	\$12,184
	\$36,630	\$36,630	E-mail Recovery Software	P	1	\$36,630	\$36,630
	\$36,630	\$36,630	E-mail Archive Software	P	1	\$36,630	\$36,630
	\$41,394	\$41,394	Security Monitoring Software	P	1	\$41,394	\$41,394
	\$46,600	\$46,600	UPS for IP Phone Systems	P	4	\$11,650	\$46,600
	\$85,753	\$85,753	Layer 3 Switch	P	1	\$85,753	\$85,753
	\$9,495	\$9,495	Network Management Software	P	1	\$9,495	\$9,495
	\$30,000	\$30,000	Video Conference Cameras	P	3	\$10,000	\$30,000
					<u>15</u>		<u>\$306,486</u>
<u>B.U. #5610</u> Aging and Adult Services	\$23,760	\$23,760	Vehicle - APCD grant	P	1	\$23,760	\$23,760
					<u>1</u>		<u>\$23,760</u>

**SUMMARY OF FY 2010-11 RECOMMENDED CAPITAL EQUIPMENT  
PURCHASES/LEASES**

<b>Budget Unit#</b>							
<b>Department</b>	<b>Requested</b>	<b>Recommended</b>	<b>Equipment Description</b>	<b>Type</b>	<b>Quantity</b>	<b>Unit Price</b>	<b>Total</b>
<u>B.U. #5923</u>							
Employer's Training Resource-Administration	\$7,200	\$7,200	File Server	P	1	\$7,200	\$7,200
	\$10,400	\$10,400	Network Switches	P	2	\$5,200	\$10,400
					3		\$17,600
<u>B.U. #8950</u>							
G.S. Garage	\$25,000	\$25,000	Smog Testing Machine 2011	P	1	\$25,000	\$25,000
	\$51,000	\$51,000	Sedan Intermediate Class	P	3	\$17,000	\$51,000
	\$86,250	\$86,250	Sedan Intermediate Hybrid	P	3	\$28,750	\$86,250
	\$21,750	\$21,750	Van Mini-Cargo Class 1428	P	1	\$21,750	\$21,750
	\$14,500	\$14,500	Pickups Compact Reg Cab 2	P	1	\$14,500	\$14,500
	\$16,150	\$16,150	Pickups Compact Ext Cab 2	P	1	\$16,150	\$16,150
	\$22,775	\$22,775	SUV Compact 4-Psngr 2WD C	P	1	\$22,775	\$22,775
	\$30,150	\$30,150	SUV Half-ton 7-Psngr 4WD	P	1	\$30,150	\$30,150
	\$20,300	\$20,300	Pickup 3/4T 8501-10000 GV	P	1	\$20,300	\$20,300
	\$215,000	\$215,000	Pickup 3/4T Animal Control	P	5	\$43,000	\$215,000
	\$46,700	\$46,700	Pickup 3/4T Reg Cab 4WD C	P	2	\$23,350	\$46,700
	\$35,000	\$35,000	Pickup 3/4T Crew Cab 4WD	P	1	\$35,000	\$35,000
					21		\$584,575
<u>B.U. #8997</u>							
Kern Medical Center	\$4,660,000		Undetermined Fixed Assets				
		\$60,000	Digital Mammography	P	1	\$60,000	\$60,000
		\$28,972	Transcutaneous CO2 Monitor	P	1	\$28,972	\$28,972
		\$77,686	Incubator	P	2	\$38,843	\$77,686
		\$91,076	Ventilator	P	1	\$91,076	\$91,076
		\$8,016	Power Procedure Table	P	1	\$8,016	\$8,016
		\$200,000	Sterilization System	P	2	\$100,000	\$200,000
		\$30,000	Optical Colonoscope	P	1	\$30,000	\$30,000
		\$25,000	Lumbar Spine Retractor	P	1	\$25,000	\$25,000
		\$10,000	Ureteroscope	P	1	\$10,000	\$10,000
		\$18,331	ECT System	P	1	\$18,331	\$18,331
		\$50,000	Network Monitor System	P	1	\$50,000	\$50,000
		\$5,900	Heating and Cooling System	P	1	\$5,900	\$5,900
		\$48,000	Base Instrumentation	P	1	\$48,000	\$48,000
		\$32,000	High Speed Drill	P	1	\$32,000	\$32,000
		\$200,000	Tracking System	P	1	\$200,000	\$200,000
		\$46,755	Bronchoscope & Design. Light	P	1	\$46,755	\$46,755
		\$80,000	Information System Upgrade	P	1	\$80,000	\$80,000
		\$28,000	Defibrillator	P	2	\$14,000	\$28,000
		\$221,285	C-Arm Replacement	P	1	\$221,285	\$221,285
		\$50,007	Fetal Monitors	P	3	\$16,669	\$50,007
		\$34,140	L&D Patient Monitors	P	5	\$6,828	\$34,140
		\$10,329	HVAC Control Program	P	1	\$10,329	\$10,329
		\$379,962	Perinatal Data System	P	1	\$379,962	\$379,962
		\$100,000	Interventional Cardiology	P	1	\$100,000	\$100,000
		\$15,000	Security System Upgrade	P	1	\$15,000	\$15,000
		\$50,000	Coagulators	P	2	\$25,000	\$50,000
		\$8,000	Stirrups-Lithotomy	P	1	\$8,000	\$8,000
		\$50,000	Video and System Monitor	P	1	\$50,000	\$50,000
		\$106,755	Bacterial Analyzer	P	1	\$106,755	\$106,755
		\$30,000	Retractor System	P	1	\$30,000	\$30,000
					40		\$2,095,214
<u>B.U. #8998</u>							
Kern Regional Transit	\$20,163	\$20,163	Compact SUV	P	1	\$20,163	\$20,163
	\$700,002	\$700,002	Replacement Buses -CMAQ	P	6	\$116,667	\$700,002
	\$700,002	\$700,002	Replacement Buses -ARRA	P	6	\$116,667	\$700,002
	\$201,778	\$201,778	Replacement Buses-PTMIS	P	2	\$100,889	\$201,778
	\$70,000	\$70,000	Shop Equipment Upgrade	P	1	\$70,000	\$70,000
					16		\$1,691,945
<u>B.U. #8999</u>							
Solid Waste Management	\$20,000	\$20,000	Taft Div. Area Modular Office	P	1	\$20,000	\$20,000

**SUMMARY OF FY 2010-11 RECOMMENDED CAPITAL EQUIPMENT  
PURCHASES/LEASES**

Budget Unit# Department	Requested	Recommended	Equipment Description	Type	Quantity	Unit Price	Total
	\$15,000	\$15,000	File Server	P	1 <hr/> 2	\$15,000	\$15,000 <hr/> \$35,000
<b>GRAND TOTAL</b>					146		\$6,202,212

Legend
P = Purchase
LP = Lease Purchase

## **GLOSSARY OF BUDGET TERMS**

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

### **ACCOUNT**

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

### **ADDITIONAL EQUIPMENT**

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

### **ADOPTED BUDGET**

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

### **APPROPRIATION**

A legal authorization, granted by the Board of Supervisors, to make expenditures and to incur obligations for specific purposes. An appropriation expires at the end of the fiscal year.

### **ASSESSED VALUATION**

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

### **ASSESSMENT ROLL**

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

### **AUTHORIZED POSITIONS**

Regular positions approved by the Board of Supervisors which may or may not have funding (see Budgeted Positions).

### **AVAILABLE FINANCING**

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

### **BOARD**

This term, used throughout this document, refers to the five-member Board of Supervisors.

### **BUDGET**

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

### **BUDGET UNIT**

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

### **BUDGETED POSITIONS**

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

### **CAO**

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

### **CAO REC.**

Abbreviation for County Administrative Officer's recommendation.

### **CAPITAL PROJECT**

A new structure or facility or a major improvement to an existing structure or facility, that significantly increases the value of the structure or facility. Land acquisition is also included in the definition of Capital Projects.

### **CONTINGENCY**

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

**DEPARTMENT**

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

**DEPARTMENT HEAD**

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

**DISCRETIONARY FUNDS**

Discretionary revenues (defined below) plus the General Fund net carryover balance from the preceding fiscal year. The Board of Supervisors has discretion in deciding how these funds are used.

**DISCRETIONARY REVENUES**

Revenues received by the County which can be used for any legal purpose determined by the Board of Supervisors. Discretionary revenues are not earmarked by law for a specified purpose, and the Board has discretion in deciding how these revenues are used. Discretionary revenues are also referred to as "general-purpose revenues." The term, "discretionary", does not imply extra or surplus.

**EMPLOYEE BENEFITS**

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

**ENCUMBRANCE**

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

**ENTERPRISE FUND**

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

**ESTIMATED ACTUAL**

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

**EXPENDITURE**

Payment of funds, resulting in a decrease in current assets.

**EXPENDITURE APPROPRIATION**

See Appropriation

**EXPENDITURE REIMBURSEMENTS FROM OTHER BUDGET UNITS**

Charges (intrafund transfers) to other budget units within the same fund (such as General Fund) which show as an expenditure offset or reduction in the charging department's budget. This term has the same meaning as "Intrafund Transfer" and the now-obsolete term "Cost Applied".

**EXTRA HELP**

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

**FICA CONTRIBUTION**

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

**FINAL BUDGET**

The budget document formally approved by the Board of Supervisors after the required public hearings and deliberation on the recommended budget. It is a legal spending plan for the fiscal year. This term is used interchangeably with the term "Adopted Budget".

**FIRE FUND**

A restricted-use fund used to account for those property taxes and other revenues that are designated for use for Structural Fire Protection. The Fire Fund is used to finance the operations of the Kern County Fire Department.

**FISCAL YEAR**

Twelve-month period for which a budget is prepared and adopted. The fiscal year for Kern County is July 1 to June 30. Throughout the budget document the term fiscal year is abbreviated as FY.

**FIXED ASSET**

A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of \$5,000.

**FORCE ACCOUNT**

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

**FUNCTION**

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

**FUND**

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

**FUND BALANCE**

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

**GANN LIMIT**

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

**GENERAL FUND**

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

**GENERAL-PURPOSE FUNDS**

This term is used interchangeably with the term "Discretionary Funds". (See Discretionary Funds).

**GENERAL-PURPOSE REVENUES**

This term is used interchangeably with the term "Discretionary Revenues". (See Discretionary Revenues).

**GRANT**

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

**GROSS APPROPRIATION**

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

**INTERNAL SERVICE FUND**

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

**INTRAFUND TRANSFER**

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

**INTER-FUND ACCOUNT (I/F designation)**

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

**MANDATE (Mandated Service)**

A legal requirement, usually imposed by State or federal law. This term is used to refer to County services which are provided to comply with State or federal laws.

**MAJOR MAINTENANCE PROJECT**

A repair or improvement to an existing structure or facility.

**NET APPROPRIATION**

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

**NET GENERAL FUND COST**

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

**NON-OPERATING EXPENSES**

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

**NON-OPERATING REVENUES**

This term applies to enterprise fund and internal service fund budgets, and refers to revenues that are not derived from day-to-day operations. Examples include sale of fixed assets and interest earnings.

**NON-PROCEEDS OF TAXES**

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

**OBJECT OF EXPENDITURE**

A major category of appropriation. For example, Salaries and Employee Benefits, Services and Supplies, and Fixed Assets are objects of expenditure.

**OPERATING EXPENSES**

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

**OPERATING INCOME**

Operating income is the same as "Operating Revenue." This term applies to enterprise fund and internal service fund budgets.

**OPERATING REVENUE**

Revenues derived from the operations or services of an enterprise fund or internal service fund activity.

**PERFORMANCE MEASURE**

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

**PROCEEDS OF TAXES**

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

**PROGRAM REVENUES**

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

**PROPERTY TAX LEVY**

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

**PROPERTY TAX RATE**

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

**PROPOSITION #4**

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

**PROPOSITION #13**

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

**RECOMMENDED BUDGET**

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

**RESERVE**

Funds not appropriated for expenditure, which are set aside in a reserve account for future use.

**RESERVED RETAINED EARNINGS**

Reserved retained earnings are retained earnings, which are earmarked for a specific purpose. This is a term that applies to Enterprise Fund departments.

**RETAINED EARNINGS**

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

**REPLACEMENT EQUIPMENT**

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

**RESTRICTED- USE FUNDS**

Funds which are designated for use for a specific purpose.

**SPECIAL-PURPOSE FUND**

A fund which is used to account for revenues which are designated (usually by State law) for use for a specific purpose. Examples are the Road Fund and Fire Fund. Special purpose funds are also known as Special Revenue Funds.

**STRATEGIC PLAN**

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

**SUBVENTION**

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

**SUPPLEMENTAL ASSESSMENT**

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

**UNRESERVED RETAINED EARNINGS**

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

**UNSECURED TAX**

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

**WORK UNIT**

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

**YEAR-END**

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

**SUMMARY OF EXPENDITURES AND REVENUES**

	<u>FY 2008-09</u>	<u>FY 2009-10</u>		<u>FY 2010-11</u>		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$497,152	\$464,650	\$475,620	\$471,998	\$460,697	(\$3,953)
Services and Supplies	51,048	48,691	34,816	41,343	41,343	(7,348)
Other Financing Uses	0	28,852	0	0	0	(28,852)
<b>TOTAL EXPENDITURES</b>	<b>\$548,200</b>	<b>\$542,193</b>	<b>\$510,436</b>	<b>\$513,341</b>	<b>\$502,040</b>	<b>(\$40,153)</b>
<b>REVENUES:</b>						
Miscellaneous	\$60	\$0	\$1,135	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$60</b>	<b>\$0</b>	<b>\$1,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Less Savings Incentive	\$0	\$28,852	\$0	\$0	\$0	(\$28,852)
<b>NET GENERAL FUND COST</b>	<b>\$548,140</b>	<b>\$513,341</b>	<b>\$509,301</b>	<b>\$513,341</b>	<b>\$502,040</b>	<b>(\$11,301)</b>
<b>Authorized Positions:</b>	5	5	5	4	4	(1)
<b>Funded Positions:</b>	5	4	4	4	4	0

**OPERATIONAL SUMMARY**

▪ *Vision:*

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

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget includes the deletion of one vacant Supervisor’s Field Representative position and all accumulated Budget Savings Incentive credits be used. Services and supplies are budgeted at a minimal level.

The recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body, although this office will be constrained in providing timely response to its constituents due to the reduced funding level. Every effort will be made to minimize the service impacts.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$553,301	\$458,783	\$444,080	\$459,343	\$447,549	(\$11,234)
Services and Supplies	29,411	33,593	24,105	33,011	33,011	(582)
Other Financing Uses	0	12,545	0	0	0	(12,545)
<b>TOTAL EXPENDITURES</b>	<b>\$582,712</b>	<b>\$504,921</b>	<b>\$468,185</b>	<b>\$492,354</b>	<b>\$480,560</b>	<b>(\$24,361)</b>
<b>REVENUES:</b>						
Miscellaneous	\$269	\$0	\$100	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$269</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Less Savings Incentive	\$0	\$12,545	\$0	\$0	\$0	(\$12,545)
<b>NET GENERAL FUND COST</b>	<b>\$582,443</b>	<b>\$492,376</b>	<b>\$468,085</b>	<b>\$492,354</b>	<b>\$480,560</b>	<b>(\$11,816)</b>
<b>Authorized Positions:</b>	6	6	6	5	5	(1)
<b>Funded Positions:</b>	4.5	3.5	3.5	3.5	3.5	0

**OPERATIONAL SUMMARY**

▪ *Vision:*

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

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires that the Supervisor reduce his salary to a pre-January 2009 level, deletion of one vacant Supervisor’s Field Representative position, and two full-time positions taking voluntary furloughs to a half-time basis. Services and supplies are budgeted at a

minimal level. The recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body, although this office will be constrained in providing timely response to its constituents due to the reduced funding level. Every effort will be made to minimize the service impacts.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$477,844	\$454,726	\$464,980	\$462,708	\$451,792	(\$2,934)
Services and Supplies	16,540	17,321	14,652	16,505	16,505	(816)
Other Financing Uses	0	24,226	0	0	0	(24,226)
<b>TOTAL EXPENDITURES</b>	<b>\$494,384</b>	<b>\$496,273</b>	<b>\$479,632</b>	<b>\$479,213</b>	<b>\$468,297</b>	<b>(\$27,976)</b>
<b>REVENUES:</b>						
Miscellaneous	\$1,564	\$0	\$4,700	\$4,680	\$4,680	\$4,680
<b>TOTAL REVENUES</b>	<b>\$1,564</b>	<b>\$0</b>	<b>\$4,700</b>	<b>\$4,680</b>	<b>\$4,680</b>	<b>\$4,680</b>
Less Savings Incentive	\$0	\$24,226	\$0	\$0	\$0	(\$24,226)
<b>NET GENERAL FUND COST</b>	<b>\$492,820</b>	<b>\$472,047</b>	<b>\$474,932</b>	<b>\$474,533</b>	<b>\$463,617</b>	<b>(\$8,430)</b>
<b>Authorized Positions:</b>	5	5	5	4	4	(1)
<b>Funded Positions:</b>	4.5	4	4	4	4	0

**OPERATIONAL SUMMARY**

▪ *Vision:*

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

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires that the Supervisor contribute the difference between his current salary and that of the pre-January 2009 level, one vacant Supervisor’s Field Representative position be deleted, and all accumulated Budget Savings Incentive credits be used.

Services and supplies are budgeted at a minimal level. The recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body, although this office will be constrained in providing timely response to its constituents due to the reduced funding level. Every effort will be made to minimize the service impacts.

**SUMMARY OF EXPENDITURES AND REVENUES**

	<u>FY 2008-09</u>	<u>FY 2009-10</u>		<u>FY 2010-11</u>		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$534,595	\$462,280	\$509,045	\$464,541	\$453,126	(\$9,154)
Services and Supplies	32,556	24,735	19,268	22,474	22,474	(2,261)
Other Financing Uses	0	78,193	0	0	0	(78,193)
<b>TOTAL EXPENDITURES</b>	<b>\$567,151</b>	<b>\$565,208</b>	<b>\$528,313</b>	<b>\$487,015</b>	<b>\$475,600</b>	<b>(\$89,608)</b>
<b>REVENUES:</b>						
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Less Savings Incentive	\$0	\$78,193	\$0	\$0	\$0	(\$78,193)
<b>NET GENERAL FUND COST</b>	<b>\$567,151</b>	<b>\$487,015</b>	<b>\$528,313</b>	<b>\$487,015</b>	<b>\$475,600</b>	<b>(\$11,415)</b>
<b>Authorized Positions:</b>	5	5	5	5	5	0
<b>Funded Positions:</b>	5	5	5	5	5	0

**OPERATIONAL SUMMARY**

▪ *Vision:*

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

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires that voluntary furloughs be instituted by the Supervisor and his staff and accumulated Budget Savings Incentive credits be used. Services and supplies are budgeted at a minimum level.

The recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body, although this office will be constrained in providing timely response to its constituents due to the reduced funding level. Every effort will be made to minimize the service impacts.

**SUMMARY OF EXPENDITURES AND REVENUES**

	<u>FY 2008-09</u>	<u>FY 2009-10</u>		<u>FY 2010-11</u>		
	<u>Actual</u>	<u>Approved Budget</u>	<u>Estimated Actual</u>	<u>Department Requested</u>	<u>CAO Recommended</u>	<u>Incr/(Decr) From Budget</u>
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$526,936	\$467,812	\$535,487	\$475,723	\$464,366	(\$3,446)
Services and Supplies	22,086	22,781	17,322	18,173	18,173	(4,608)
Other Financing Uses	0	12,805	0	0	0	(12,805)
<b>TOTAL EXPENDITURES</b>	<b>\$549,022</b>	<b>\$503,398</b>	<b>\$552,809</b>	<b>\$493,896</b>	<b>\$482,539</b>	<b>(\$20,859)</b>
<b>REVENUES:</b>						
Miscellaneous	\$76	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$76</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Less Savings Incentive	\$0	\$12,805	\$0	\$0	\$0	(\$12,805)
<b>NET GENERAL FUND COST</b>	<b>\$548,946</b>	<b>\$490,593</b>	<b>\$552,809</b>	<b>\$493,896</b>	<b>\$482,539</b>	<b>(\$8,054)</b>
<b>Authorized Positions:</b>						
Full time	5	5	5	4	4	(1)
Part time	1	1	1	0	0	(1)
<b>Total Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>(2)</b>
<b>Funded Positions:</b>						
Full time	5	4	4	4	4	0
Part time	1	1	1	0	0	(1)
<b>Total Positions</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>(1)</b>

**OPERATIONAL SUMMARY**

▪ *Vision:*

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

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires that one vacant full-time and one vacant part-time Supervisor’s Field Representative positions be deleted and the Supervisor and his staff take voluntary furloughs. Services and supplies are budgeted at a minimal level. The

recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body, although this office will be constrained in providing timely response to its constituents due to the reduced funding level. Every effort will be made to minimize the service impacts

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$2,923,572	\$2,708,265	\$2,920,324	\$2,513,098	\$2,473,029	(\$235,236)
Services and Supplies	237,075	275,073	85,070	155,582	155,582	(119,491)
Other Financing Uses	0	289,770	0	0	0	(289,770)
<b>TOTAL EXPENDITURES</b>	<b>\$3,160,647</b>	<b>\$3,273,108</b>	<b>\$3,005,394</b>	<b>\$2,668,680</b>	<b>\$2,628,611</b>	<b>(\$644,497)</b>
Less Expend. Reimb.	4,922	154,800	160,000	160,000	160,000	(5,200)
<b>TOTAL NET EXPENDITURES</b>	<b>\$3,165,569</b>	<b>\$3,118,308</b>	<b>\$2,845,394</b>	<b>\$2,508,680</b>	<b>\$2,468,611</b>	<b>(\$649,697)</b>
<b>REVENUES:</b>						
Charges for Services	\$898,882	\$890,573	\$850,000	\$743,940	\$743,940	(\$146,633)
Miscellaneous	9	3,000	3,000	3,000	3,000	0
<b>TOTAL REVENUES</b>	<b>\$898,891</b>	<b>\$893,573</b>	<b>\$853,000</b>	<b>\$746,940</b>	<b>\$746,940</b>	<b>(\$146,633)</b>
Less Savings Incentive	\$0	\$289,770	\$0	\$0	\$0	(\$289,770)
<b>NET GENERAL FUND COST</b>	<b>\$2,266,678</b>	<b>\$1,934,965</b>	<b>\$1,992,394</b>	<b>\$1,761,740</b>	<b>\$1,721,671</b>	<b>(\$213,294)</b>
<b>Authorized Positions:</b>	27	25	25	18	18	(7)
<b>Funded Positions:</b>	23.5	22	22	18	18	(4)

**OPERATIONAL SUMMARY**

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires the department to delete its seven vacant unfunded positions and to use the majority of its accumulated Budget Savings Incentive (BSI) credits to meet a 10% reduction in the targeted net General Fund cost guideline. The positions recommended for deletion are one Senior Administrative Analyst position, two Administrative Analyst positions, one Public Information Officer position, one Office Services Coordinator position, one Program Coordinator position and one Program Specialist position. These staff reductions will impact each of the divisions within the office. The ability of the department to meet the expectations of the Board, departments, and the public, will be affected, although every effort will be made to minimize this impact.

The Budget Division consists of the Budget Director and four analyst positions to monitor and develop a County Budget of over \$2 billion. In addition, the Budget Division prepares special studies and reports and responds to the Board’s referrals and departmental and public

requests. Slower responses will occur with reduced staffing resources.

The Policy Division consists of two staff responsible for administering the County's legislative programs, preparing special studies, and responding to Board referrals. Responsiveness to the Board and the public will be impacted with diminished staffing availability.

The Employee Relations Division consists of seven staff to administer a \$140 million health benefits program and the labor relations program, consisting of negotiating 14 Memoranda of Understanding (MOU). The proposed reductions will impact the health benefits unit by deleting two staff positions. Contract negotiations, responses to MOU issues, employee grievances, survey requests, and labor analyses will be delayed due to reductions in staff.

The department is committed to providing the proper fiscal planning and oversight of County operations within the constraints of the recommended budget. The department will strive to ensure responsible and efficient government to meet the needs of the public and County departments.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Ratio of General Fund backed debt service to General Fund expenditures.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
.64%	.64%	2 to 3%, not to exceed 4.8%	.73%	2 to 3%, not to exceed 4.8%
<b>What:</b> This ratio serves as an internal indicator of the potential that a disproportionate share of the County’s discretionary resources would be utilized for repayment of debt instead of providing vital County services. The Board of Supervisors approved the established benchmark on February 26, 2002.				
<b>Why:</b> This performance measure aids in the analysis of the County’s credit rating, fiscal prudence, and credit worthiness. This indicator also measures debt capacity in terms of annual debt service and provides a critical tool for planning countywide financial management and capital projects.				
<b>How are we doing?</b> The proportionate share of County resources used for debt repayment is well below the established benchmark. As debt is retired and projected General Fund expenditures increase, the amount of additional debt service capacity increases. The County has the capacity to incur additional debt within the allowable guideline. The County’s bond ratings analysis indicates an underlying favorable credit worthiness.				
<b>How is this funded?</b> General Fund debt service is funded with General Fund discretionary resources.				

<b>Performance Measure #2:</b>				
Percentage of departments rating the quality of employee relations assistance as satisfactory or above.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
93%	Not Available	100%	Not Available	100%
<p><b>What:</b> The County Administrative Office annually surveys department heads to determine the level of satisfaction departments have with the services provided by the office. This indicator shows the relative quality of the assistance provided through the employee relations division, which provides advice to departments on employment law, hiring and disciplinary matters, and on meet and confer matters with employee unions. However, this year, due to extensive staffing changes in this fiscal year, this survey will be conducted later in the year and results will be available for the annual mid-year update.</p> <p><b>Why:</b> This indicator demonstrates the County’s ability to effectively manage and work with its entire labor force. By doing so, recruitment is improved, employee attrition is reduced, customer service improves, and departments are better able to control costs.</p> <p><b>How are we doing?</b> The County Administrative Office is evaluating alternate methodologies to assess its performance in this area..</p> <p><b>How is this funded?</b> Employee relations activities are funded through the General Fund.</p>				

<b>Performance Measure #3:</b>				
Percentage of departments rating the County’s State and federal legislative programs as satisfactory or above.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
97%	Not Available	100%	Not Available	100%
<p><b>What:</b> The County Administrative Office closely monitors introduced legislation and legislation that is winding its way through the legislative committee process. When potential legislative impacts are identified, the Legislative Analyst works with affected departments to determine the exact cost of the proposal and the impact the proposal will have on the services the department provides. In concert with the County’s legislative advocates, strategies for opposing legislation that has a negative impact on the County are implemented; as are strategies for supporting positive legislation. In most instances, proposed legislative actions are at the Board’s direction. However, through the use of the Board adopted Legislative Platform the County Administrative Office can quickly note the County’s support or opposition to a legislative matter and ensure that the appropriate correspondence is sent and that the County’s legislative advocates are aware of the County’s position.</p> <p><b>Why:</b> As a political subdivision of the State, the County is impacted by statutory changes in State law, and federally funded departments such as Employers’ Training Resource and Community and Economic Development are significantly impacted by federal funding decisions.</p> <p>In addition to the funding levels for those departments that are dependent on federal decisions, the Probation Department receives Title IV funding, and Child Support Services Department is dependent on federal funding. Regulatory changes to the Medicaid distribution formula would significantly impact Kern Medical Center’s revenue stream. As such, it is important that the County be actively engaged in federal funding and regulatory matters.</p> <p><b>How are we doing?</b> This office is evaluating alternate methodologies to assess its performance in this area.</p> <p><b>How is this funded?</b> Legislative activities are funded through the General Fund.</p>				

<b>Performance Measure #4:</b>				
Percentage of departments rating the County Administrative Office's support services as satisfactory or above.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
Not available	Not Available	100%	Not Available	100%
<b>What:</b> The County Administrative Office staff serve as a resource to County departments in interpreting County policies, clarifying procedures, and assisting with budgetary, organizational, and labor relations matters. As such, it is important that these support services being provided are high quality and meet the satisfaction of County departments.				
<b>Why:</b> The information provided by departments allows the office to continuously improve the quality of its services. Through the survey process, the County Administrative Office can quantify the satisfaction departments have with service quality and can identify areas where staff knowledge and support needs to be strengthened, either through training or mentoring.				
<b>How are we doing?</b> This office is evaluating alternative methodologies to assess its performance in this area.				
<b>How is this funded?</b> County Administrative Office activities are funded through the General Fund.				

<b>Performance Measure #5:</b>				
Percentage of Board referrals responded to within 30 days.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
Not available	Not available	90%	90%	90%
<b>What:</b> The goal of a 30-day turnaround time for responding to 90% of Board referrals is established to provide a measure of the County Administrative Office's responsiveness to Board directives.				
<b>Why:</b> Although a goal of 100% would be preferable, it is unachievable due to the frequent need for multiple stakeholder involvement, and the complex analytical and legal work that must be performed in order to provide the Board with a quality report on some referrals.				
<b>How are we doing?</b> The County Administrative Office achieved a 90% response rate.				
<b>How is this funded?</b> County Administrative Office activities are funded through the General Fund.				

<b>Performance Measure #6:</b>				
Percentage of departmental internal and external audit reports reviewed and evaluated.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
Not available	Not available	100%	95%	100%
<b>What:</b> Review and evaluation of departmental audit reports is defined as: 1) review of findings and recommendations; 2) discussing the implementation of the findings and recommendations with the department; and 3) reporting to the Board of Supervisors on the extent of the department's implementation of the recommendations.				
<b>Why:</b> The ethical decision making by County departments and the implementation of necessary internal controls are important to assure the Board of Supervisors and the public that taxpayer monies are being properly handled and appropriately spent.				
<b>How are we doing?</b> The County Compliance and Accountability Officer position reviews all external and internal departmental audit reports. In addition, an Ethical Decision Making module has been added to the Leadership Development Program and the Compliance Officer holds seminars for requesting departments.				
<b>How is this funded?</b> County Administrative Office activities are funded through the General Fund.				

<b>Performance Measure #7:</b>				
Number of work-related injuries resulting in an employee being off work for one full day or longer.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
Not available	Not available	Not available	0	0
<b>What:</b> This measure shows the County Administrative Office's degree of safety consciousness in the performance of its functions.				
<b>Why:</b> Lack of safety consciousness can result in costly injuries and lost employee productivity.				
<b>How are we doing?</b> The County Administrative Office has achieved its established goal of zero work injuries.				
<b>How is this funded?</b> County Administrative Office activities are funded through the General Fund.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$662,674	\$455,448	\$697,029	\$503,040	\$490,141	\$34,693
Services and Supplies	210,001	179,195	215,814	221,507	221,507	42,312
Other Financing Uses	0	267,821	0	0	0	(267,821)
<b>TOTAL EXPENDITURES</b>	<b>\$872,675</b>	<b>\$902,464</b>	<b>\$912,843</b>	<b>\$724,547</b>	<b>\$711,648</b>	<b>(\$190,816)</b>
Less Expend. Reimb.	(78,557)	(52,205)	(102,072)	(94,500)	(94,500)	(42,295)
<b>TOTAL NET EXPENDITURES</b>	<b>\$794,118</b>	<b>\$850,259</b>	<b>\$810,771</b>	<b>\$630,047</b>	<b>\$617,148</b>	<b>(\$233,111)</b>
<b>REVENUES:</b>						
Charges for Services	45,607	40,115	75,215	87,785	87,785	47,670
Miscellaneous	87	87	29	29	29	(58)
<b>TOTAL REVENUES</b>	<b>\$45,694</b>	<b>\$40,202</b>	<b>\$75,244</b>	<b>\$87,814</b>	<b>\$87,814</b>	<b>\$47,612</b>
Less Savings Incentive	0	267,821	0	0	0	(267,821)
<b>NET GENERAL FUND COST</b>	<b>\$748,424</b>	<b>\$542,236</b>	<b>\$735,527</b>	<b>\$542,233</b>	<b>\$529,334</b>	<b>(\$12,902)</b>
<b>Authorized Positions:</b>	8	8	8	6	6	(2)
<b>Funded Positions:</b>	8	8	8	6	6	(2)

**OPERATIONAL SUMMARY**

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget meets the baseline net General Fund cost guideline. Salary and benefits costs are decreased \$203,989 from FY 2009-10 levels through the

deletion of two Deputy Clerk of the Board I positions, resulting in layoffs, and holding one Deputy Clerk of the Board II position vacant and unfunded after mid-year. This will result in a total staffing reduction of 37.5% that may impede the department’s ability to meet mandated

requirements. The department was able to maintain prior year staffing levels in FY 2009-10 through the use of Budget Savings Incentive (BSI) credits of approximately \$190,000 to offset salaries and benefits costs. As a result, BSI credits are nearly depleted for this budget year with an estimated \$70,000 remaining for use in FY 2010-11.

appealing the assessed value of their properties. This assessment appeals process is managed by the department. The increase in appeals had required the dedication of staff resources far in excess of prior years. Although staffing levels will decrease substantially in FY 2010-11, the department will strive to meet the mandated timeframes for assessment appeal hearings to prevent the loss of revenue to the County.

Due to the economic down-turn and the substantial declines in local property values, property owners are

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Percentage of accurate Board agenda item titles.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
Total Agenda Items: 5,395	Total Agenda Items: 5,576	Total Agenda Items: 5,300	Total Agenda Items: 3,105	Total Agenda Items: 5,300
Total Corrections: 38	Total Corrections: 36	Total Corrections: 21	Total Corrections: 10	Total Corrections: 21
<b>What:</b> This measures the Clerk’s training to County departments for accuracy in submission of agenda items.				
<b>Why:</b> Assesses the quality of instructing County departments to submit accurate agenda titles and further complies with the Brown Act.				
<b>How are we doing?</b> County departments are making progress with agenda item accuracy; the Clerk of the Board strives for 100% accuracy.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #2:</b>				
Percentage of assessment appeals claims decided or waived within the two year deadline.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
100%	100%	100%	100%	100%
<b>What:</b> This is an indicator of success managing caseloads to ensure regulatory actions are taken before legal deadlines.				
<b>Why:</b> This measure assesses if the Clerk’s current policies and procedures result in processing all appeals within the statutory deadlines.				
<b>How are we doing?</b> The goal of ensuring required actions are taken before statutory deadlines is being met.				
<b>How is this funded?</b> The Assessment Appeals process is primarily funded by the General Fund. A minimal reimbursement of expenses is provided through the Property Tax Administration charges and Supplemental Roll Assessment Fees based on fees collected from special districts to cover costs associated with property tax administration.				

<b>Performance Measure #3:</b>				
Percentage of customer service questionnaires submitted with excellent or good ratings.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
N/A	100%	100%	100%	100%
<b>What:</b> This indicator provides a performance measurement for the department's staff to provide high levels of customer service whether in person, on the telephone, or via e-mail.				
<b>Why:</b> The results assess the Clerk of the Board's success in meeting the needs of its customers in a professional and courteous manner.				
<b>How are we doing?</b> The goal of ensuring complete customer satisfaction with service provided is being met.				
<b>How is this funded?</b> General Fund.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$216,061	\$214,277	\$204,578	\$256,380	\$256,380	\$42,103
Services and Supplies	4,133,232	6,614,193	4,462,500	5,441,875	5,294,574	(1,319,619)
Other Charges	1,467,701	1,217,937	1,082,500	1,099,752	1,099,752	(118,185)
Other Financing Uses	231,485	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$6,048,479</b>	<b>\$8,046,407</b>	<b>\$5,749,578</b>	<b>\$6,798,007</b>	<b>\$6,650,706</b>	<b>(\$1,395,701)</b>
<b>REVENUES:</b>						
Intergovernmental	(\$52,097)	\$0	\$0	\$0	\$0	\$0
Charges for Services	2,518	2,040	4,755	3,440	3,440	1,400
Miscellaneous	0	125,000	25,875	0	0	(125,000)
<b>TOTAL REVENUES</b>	<b>(\$49,579)</b>	<b>\$127,040</b>	<b>\$30,630</b>	<b>\$3,440</b>	<b>\$3,440</b>	<b>(\$123,600)</b>
<b>NET GENERAL FUND COST</b>	<b>\$6,098,058</b>	<b>\$7,919,367</b>	<b>\$5,718,948</b>	<b>\$6,794,567</b>	<b>\$6,647,266</b>	<b>(\$1,272,101)</b>

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget provides adequate resources to support a variety of services and programs, including Assessment Appeals Board expenses, the contribution for the employee group life insurance premium, expenses for special studies and projects, consulting and professional services expenses, district specific project expenses, and general Board of Supervisors’ expenses not allocated to individual supervisorial districts. In addition, the County’s contributions to private non-profit agencies, the Kern Economic Development Corporation, Local Agency Formation Commission, and Kern Council of Governments, and the obligations incurred under the County’s economic incentive program are also included in the recommended budget.

Contributions to Other Agencies

The recommended budget includes the following contributions:

- Arts Council of Kern: \$62,640
- Bakersfield Museum of Art: \$27,000
- Bakersfield Symphony: \$83,700
- Court Appointed Special Advocates (CASA): \$101,250
- Community Action Partnership of Kern County (CAP): \$67,500
- Edwards Community Alliance: \$28,000
- Kern County Economic Development (KEDC): \$54,000
- Kern County Museum Authority: \$446,512
- Southwest Defense Alliance: \$32,400
- Tourism Grant Program: \$108,000

Economic Incentive Program

The recommended budget includes \$965,000 to fund the County’s Economic Incentive Program. The following table provides the anticipated impact of the Economic Incentive Program for the next three years.

**ESTIMATED FISCAL IMPACT OF  
ECONOMIC INCENTIVE PROGRAM BY FISCAL YEAR**

<i>Company</i>	<i>Estimated Investment</i>	<i>Estimated Paid FY 2009-10</i>	<i>Est. Impact FY 2010-11</i>	<i>Est. Impact FY 2011-12</i>	<i>Est. Impact FY 2012-13</i>
Bear Creek	\$7.3 million	\$4,131	\$0	\$0	\$0
Oxy/Elk Hills Power	\$225.0 million	\$676,360	\$800,000	\$800,000	\$0
PG&E/ La Paloma	\$620.0 million	\$1,142,279	\$0	\$0	\$0
Rio Bravo Tomato	\$35.0 million	\$105,285	\$68,000	\$0	\$0
KEDC	10% share	\$214,228	\$97,000	\$89,000	\$0
<b>TOTAL</b>		\$2,142,283	\$965,000	\$889,000	\$0

Notes: 1) Estimated fiscal impacts are based on the net increase in property values due to privately funded capital improvements. Actual impacts may vary due to changes in property value assessments.

2) Pursuant to the County's agreement with the Kern Economic Development Corporation (KEDC), KEDC receives 10% of those economic incentives awarded under the County's Economic Incentive Policy, as revised July 29, 1997, for which it has provided assistance to the eligible company. Incentives based on the County's new incentive program, approved by the Board of Supervisors on December 5, 2000, do not provide for payments to KEDC.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$5,065,954	\$5,340,867	\$5,142,691	\$5,123,384	\$4,631,979	(\$708,888)
Services and Supplies	438,585	424,173	424,107	373,543	373,543	(50,630)
Fixed Assets	27,780	0	0	5,554	5,554	5,554
Other Financing Uses	0	968,676	0	0	0	(968,676)
<b>TOTAL EXPENDITURES</b>	<b>\$5,532,319</b>	<b>\$6,733,716</b>	<b>\$5,566,798</b>	<b>\$5,502,481</b>	<b>\$5,011,076</b>	<b>(\$1,722,640)</b>
Less Expend. Reimb.	416,872	493,393	398,894	376,269	376,269	(117,124)
<b>TOTAL NET EXPENDITURES</b>	<b>\$5,115,447</b>	<b>\$6,240,323</b>	<b>\$5,167,904</b>	<b>\$5,126,212</b>	<b>\$4,634,807</b>	<b>(\$1,605,516)</b>
<b>REVENUES:</b>						
Charges for Services	\$758,475	\$888,398	\$902,115	\$743,103	\$743,103	(\$145,295)
Miscellaneous	4,964	1,980	1,790	1,840	1,840	(140)
<b>TOTAL REVENUES</b>	<b>\$763,439</b>	<b>\$890,378</b>	<b>\$903,905</b>	<b>\$744,943</b>	<b>\$744,943</b>	<b>(\$145,435)</b>
Less Savings Incentive	\$0	\$968,676	\$0	\$0	\$0	(\$968,676)
<b>NET GENERAL FUND COST</b>	<b>\$4,352,008</b>	<b>\$5,349,945</b>	<b>\$4,263,999</b>	<b>\$4,381,269</b>	<b>\$3,889,864</b>	<b>(\$1,460,081)</b>
<b>Authorized Positions:</b>	63	63	63	63	63	0
<b>Funded Positions:</b>	61	53	53	52	52	(1)

**OPERATIONAL SUMMARY**

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires the department to maintain 11 vacant unfunded positions, and to use all

available Budget Savings Incentive credits to meet a 9% reduction in the net General Fund cost guideline. The department continues to reduce, or eliminate, paid overtime and travel and transportation expenditures.

With the reduction in funding levels, the department may experience difficulty in performing its mandated function to conduct audits of all County departments on a biennial basis as reduced funding levels have impacted staffing

levels in the Audit Division. The recommended budget provides sufficient funding to maintain key functions such as maintenance of the County’s general ledger, timely processing of payroll, financial reporting, and the calculation and allocation of property tax revenue.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Calculate and forward to the Treasurer-Tax Collector unsecured bills by July 31 and secured bills by October 3.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
July 10 - Unsecured September 10- Secured	July 7 - Unsecured September 8 - Secured	July 31 - Unsecured October 3 - Secured	July 8 - Unsecured September 9 - Secured	July 31 - Unsecured October 3 - Secured
<b>What:</b> Determines whether the Auditor is more than meeting the statutory requirement for property tax billing and assisting Treasurer in maximizing revenue for the County.				
<b>Why:</b> California law requires a 30 day notice to taxpayers. Earlier billing maximizes interest revenue cash for the County.				
<b>How are we doing?</b> Meeting statutory requirement. Providing opportunity for increased interest earnings to County.				
<b>How is this funded?</b> General Fund. Partial funding from property tax administration reimbursement from those taxing entities that receive property tax revenue, of which schools are excluded.				

<b>Performance Measure #2:</b>				
Payments to vendors/contractors to be mailed within six working days of this office’s receipt of an approved claim 80% of the time.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
6 working days 89 % of the time.	6 working days 95 % of the time.	6 working days 80 % of the time.	6 working days 93 % of the time.	6 working days 80 % of the time.
<b>What:</b> Measures length of time for payment of claims to the County’s vendors and contractors.				
<b>Why:</b> This indicator demonstrates our ability to process payments timely, which ensures good and fair business practices with outside vendors and contractors.				
<b>How are we doing?</b> We are meeting this goal. However, any further reduction in staffing levels will result in delays in payment to vendors.				
<b>How is this funded?</b> General Fund, along with reimbursements received from special districts and other outside agencies for processing their claims.				

<b>Performance Measure #3:</b>				
Complete 100% of County departmental audits on a biennial basis.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
76% (limited scope)	57% (limited and full scope)	Audit 50% of County Departments	On schedule to complete all audits in progress by 6/30	Audit 50% of County Departments
<b>What:</b> Measures whether departments are being audited in a timely fashion.				
<b>Why:</b> Measures our ability to comply with State law and County ordinance. Helps to ensure that proper internal controls are in place and functioning as designed, County resources are being properly used, County assets are accounted for, County policies are being adhered to, and to detect, investigate and deter fraud.				
<b>How are we doing?</b> The Audit Division consists of 14 accountants. Three of the positions have been kept vacant to meet NGFC guidelines. In FY 2007-08, the department was performing limited scope cash audits due to a reduced staffing level of seven accountants in the Division. In FY 2008-09, the staff level increased to nine and an attempt to refocus on full departmental audits with a scope based on risk assessment was implemented. In FY 2009-10, with a staff of 11 accountants, a concerted effort has been made to meet or exceed the 50% goal with full-scope audits. By June 30, 2010, we anticipate that every County department will have had a full-scope departmental audit in the last two years.  For the upcoming FY 2010-11 fiscal year, due to further severe budget reductions, the department had to use BSI funds in order to avoid the elimination of Audit positions. Eventually, the BSI funds will be exhausted and the audit staff will be impacted. This will make it increasingly difficult to perform comprehensive departmental audits, and our ability to perform audits of each department on a biennial basis will be negatively impacted.				
<b>How is this funded?</b> General Fund - reimbursement from KMC Physicians' Pension Plan, Sanitation Districts and County Service Areas for associated audits.				

<b>Performance Measure #4:</b>				
Operate Fraud and Ethics Hotline/Investigate Suspected Fraud and Ethics Violations.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
100%	100%	Follow-up and investigate 100% suspected fraud and ethics violations	100%	Follow-up and investigate 100% suspected fraud and ethics violations
<b>What:</b> Measures that there is a properly-functioning mechanism in place that allows individuals to anonymously report suspected fraud and ethics violations, and that all instances of suspected violations will be investigated.				
<b>Why:</b> To assist in assuring, without fear of retaliation to whistleblowers, that County resources are being properly used, County assets are accounted for, County policies are being followed, and to detect, investigate and deter fraud.				
<b>How are we doing?</b> In the five years that we have operated a fraud and ethics hotline, we have followed up and investigated, or caused to be investigated, all instances of suspected violations that were reported. The department investigated 39 fraud tips in calendar year 2009.				
<b>How is this funded?</b> General Fund.				

**Performance Measure #5:**  
 To produce accurate financial reports as evidenced by receipt of GFOA Certificate and State Controller’s Award for excellence in financial reporting

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
Received both awards for FYE June 30, 2007	Received both awards for FYE June 30, 2008	To receive both awards for FYE June 30,2009	Unknown	To receive both awards for FYE June 30, 2010

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

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

**How are we doing?**  
 We are meeting our goal every year. The reporting for the fiscal year ended June 30, 2009 was performed, and the financial reports submitted, in the current fiscal year. The results will not be known until early in the 2010-11 fiscal year, but we anticipate receiving both awards as in prior years.

**How is this funded?**  
 General Fund.

**SUMMARY OF EXPENDITURES AND REVENUES**

	<b>FY 2008-09</b>	<b>FY 2009-10</b>		<b>FY 2010-11</b>		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$2,836,534	\$3,091,528	\$2,885,695	\$2,995,163	\$2,909,068	(\$182,460)
Services and Supplies	1,853,322	2,454,832	2,263,149	2,384,464	2,384,464	(70,368)
Fixed Assets	47,714	0	0	80,000	80,000	80,000
Other Financing Uses	198,233	785,228	0	0	0	(785,228)
<b>TOTAL EXPENDITURES</b>	<b>\$4,935,803</b>	<b>\$6,331,588</b>	<b>\$5,148,844</b>	<b>\$5,459,627</b>	<b>\$5,373,532</b>	<b>(\$958,056)</b>
<b>REVENUES:</b>						
Fines and Forfeitures	\$196,392	\$240,000	\$140,000	\$200,000	\$200,000	(\$40,000)
Charges for Services	4,072,100	3,734,430	3,488,493	3,664,413	3,664,413	(70,017)
Miscellaneous	329,800	375,000	300,842	319,900	319,900	(55,100)
Other Financing Sources:						
Redemption Systems	0	532,062	562,191	610,446	610,446	78,384
<b>TOTAL REVENUES</b>	<b>\$4,598,292</b>	<b>\$4,881,492</b>	<b>\$4,491,526</b>	<b>\$4,794,759</b>	<b>\$4,794,759</b>	<b>(\$86,733)</b>
Less Savings Incentive	\$198,233	\$785,228	\$0	\$0	\$0	(\$785,228)
<b>NET GENERAL FUND COST</b>	<b>\$139,278</b>	<b>\$664,868</b>	<b>\$657,318</b>	<b>\$664,868</b>	<b>\$578,773</b>	<b>(\$86,095)</b>
<b>Authorized Positions:</b>	34	34	34	34	34	0
<b>Funded Positions:</b>	34	32	32	30	30	(2)

**OPERATIONAL SUMMARY**

▪ *Mission:*

- To efficiently bill and collect property taxes and manage and safeguard public funds to provide community services to the constituents of Kern County.
- To administer the Deferred Compensation Plan for all eligible Plan participants by providing quality service, education, and investment programs to enhance retirement benefits.

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

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

The recommended budget includes four vacant unfunded positions and the use of Budget Savings Incentive credits to meet a 10% reduction in net General Fund cost guideline. The department will strive to continue the delivery of services to the public and its customers and provide for the collection and processing in excess of \$1 billion of taxes levied on behalf of the County, cities, schools, and special districts. Customers may experience longer wait times as a result of reductions from holding positions vacant.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Percentage of Secured Taxes Collected.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 YTD Act. (5/21/10)</b>	<b>FY 2010-2011 Proposed Goal</b>
95.43%	96.02%	100%	95.5%	100%
<b>What:</b> This indicator measures the collection rate of secured lien date tax bills mailed. Secured taxes represent taxes based on the value of all land and improvements secured to the land.				
<b>Why:</b> This indicator demonstrates the effectiveness of all the secured tax collection activities undertaken by the Treasurer-Tax Collector.				
<b>How are we doing?</b> The consistently high collection rate indicates that the secured tax collection activities are effective.				
<b>How is this funded?</b> General Fund with offsetting revenue.				

<b>Performance Measure #2:</b>				
Percentage of Unsecured Taxes Collected.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 YTD Act. (5/21/10)</b>	<b>FY 2010-2011 Proposed Goal</b>
96.98%	97.80%	100%	97.13%	100%
<b>What:</b> This indicator measures the collection rate of unsecured lien date tax bills mailed. Unsecured taxes represent taxes based on the assessable property not secured to the land. Examples of unsecured taxes are: mobile homes, boats, planes, and business equipment.				
<b>Why:</b> This indicator demonstrates the effectiveness of the unsecured tax collection activities undertaken by the Treasurer-Tax Collector.				
<b>How are we doing?</b> The consistently high collection rate indicates that the unsecured tax collection activities are effective.				
<b>How is this funded?</b> General Fund with some offsetting revenue.				

**Performance Measure #3:**

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

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 YTD Act. (5/21/10)	FY 2010-2011 Proposed Goal
52 seconds	59 seconds	60 Seconds	28 seconds	60 Seconds

**What:**

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

**Why:**

This indicator measures customer service level.

**How are we doing?**

The proposed FY 2010-11 goal of 60 seconds is reasonable based on the data available. This measurement will help manage our telephone customer service levels during the tax collection cycle.

**How is this funded?**

General Fund.

**Performance Measure #4:**

Number of deferred compensation transactions processed per FTE in the Deferred Compensation Division.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 YTD Act. (5/21/10)	FY 2010-2011 Proposed Goal
2,794	2,737	2,766	2,414	2,800

**What:**

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

**Why:**

The number of transactions processed has remained fairly steady for the past several years. It is anticipated that the number of transactions will remain approximately the same in FY 2010-11.

**How are we doing?**

Transactions continue to be processed accurately and timely with the same number of staff.

**How is this funded?**

100% funded by the participants.

<b>Performance Measure #5:</b>				
Percentage of new employees taking advantage of the deferred compensation employer match.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 YTD Act. (5/21/10)</b>	<b>FY 2010-2011 Proposed Goal</b>
32.9%	42.3%	100%	47.2%	100%
<b>What:</b> This indicator measures the percentage of new employees taking advantage of the deferred compensation employer match. Because new SEIU and unrepresented management employees have a much lower defined benefit retirement tier, the deferred compensation plan with the employer match now represents a more critical piece of their overall retirement savings plan.				
<b>Why:</b> This indicator measures the effectiveness of our educational and information dissemination programs to promote saving for retirement and taking advantage of the employer match provision for new SEIU and unrepresented management employees.				
<b>How are we doing?</b> The employer match program began in November 2007 with the adoption of the SEIU MOU. As of February 10, 2010, 45.0% of new employees eligible for the employer match are taking advantage of it with an average percentage of 4.9%. With the recent implementation of this benefit, we are still developing the marketing and education tools to increase participation. Each new employee must attend a presentation and receive informational documentation concerning the deferred compensation plan. It is our goal to provide ongoing education to promote participation.				
<b>How is this funded?</b> 100% funded by the participants.				

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$9,230,909	\$9,234,016	\$9,298,873	\$8,180,167	\$8,018,042	(\$1,215,974)
Services and Supplies	631,653	852,366	642,468	838,779	838,779	(13,587)
Other Financing Uses	0	508,640	0	0	0	(508,640)
<b>TOTAL EXPENDITURES</b>	<b>\$9,862,562</b>	<b>\$10,595,022</b>	<b>\$9,941,341</b>	<b>\$9,018,946</b>	<b>\$8,856,821</b>	<b>(\$1,738,201)</b>
Less Expend. Reimb.	284,446	304,294	304,294	288,601	288,601	(15,693)
<b>TOTAL NET EXPENDITURES</b>	<b>\$9,578,116</b>	<b>\$10,290,728</b>	<b>\$9,637,047</b>	<b>\$8,730,345</b>	<b>\$8,568,220</b>	<b>(\$1,722,508)</b>
<b>REVENUES:</b>						
Charges for Services	\$2,707,530	\$3,155,376	\$2,186,251	\$2,103,633	\$2,103,633	(\$1,051,743)
Miscellaneous	1,979	0	42	0	0	0
<b>TOTAL REVENUES</b>	<b>\$2,709,509</b>	<b>\$3,155,376</b>	<b>\$2,186,293</b>	<b>\$2,103,633</b>	<b>\$2,103,633</b>	<b>(\$1,051,743)</b>
Less Savings Incentive	\$0	\$508,640	\$0	\$0	\$0	(\$508,640)
<b>NET GENERAL FUND COST</b>	<b>\$6,868,607</b>	<b>\$6,626,712</b>	<b>\$7,450,754</b>	<b>\$6,626,712</b>	<b>\$6,464,587</b>	<b>(\$162,125)</b>
<b>Authorized Positions:</b>	111	104	104	104	82	22
<b>Funded Positions:</b>	111	99	104	103	82	17

**OPERATIONAL SUMMARY**

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires the department to delete 22 positions to meet the targeted net General Fund cost guideline. The deletion of the positions will result in 22 layoffs. The recommended budget includes

the use of \$508,640 in accumulated Budget Savings Incentive (BSI) credits.

The department indicates that the deletion of 22 positions will result in the loss of discretionary property tax revenue to the County, and will not allow the Assessor to meet his constitutional duties.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
The number of completed work units per staff member.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
1789	2,358	3,193	2,893	3,000
<b>What:</b> This measurement compares the size of the workload per staff member from year to year.				
<b>Why:</b> The indicator tracks changes in production as new procedures or automated systems are introduced.				
<b>How are we doing?</b> The real estate market has collapsed and most of the County assessments now have to be revalued every year. Assessment appeals have tripled in the last couple years. Appeals are the most time consuming duty of the Assessor's Office. There is currently an estimated \$10 billion dollar difference of opinion between the Assessor and property owners on these appeals. This represents \$40 million at-risk dollars to the County.				
<b>How is this funded?</b> Approximately one-third of the Assessor's funding comes from Supplemental and Property Tax Administration Fees. The remainder of our funding comes from the County General Fund.				

<b>Performance Measure #2:</b>				
Total assessed value per staff member (millions).				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
720	760	817	782	800
<b>What:</b> This measurement is the total assessed value divided by the number of staff members.				
<b>Why:</b> The Assessment Roll has increased by 80% in a five-year period. Along with more value comes the issue of increased complexity of assessment and appraisal issues. Additional time and resources are expended with an increase in value.				
<b>How are we doing?</b> In 1981, the Assessor had 130 employees and the total assessed value per employee was \$167 million. By 1997, the Assessor's staff had shrunk to 114 and the total assessed value per employee was \$341 million. Today, the Assessor's staff has been reduced to 103. Since 1981 this performance measurement has increased almost 500%. This is well in excess of the maximum 2% per year per Proposition 13 inflation increase and reflects the extraordinary growth in workload experienced by the department. Looking at it another way, from 1981 to 2009, the population of Kern County has doubled but the Assessor's staffing levels have actually been reduced by 21%.				
<b>How is this funded?</b> Approximately one-third of the Assessor's funding comes from Supplemental and Property Tax Administration Fees. The remainder of our funding comes from the County General Fund.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$6,844,459	\$6,698,551	\$6,494,463	\$6,912,793	\$6,535,722	(\$162,829)
Services and Supplies	5,136,977	5,757,267	5,473,723	5,578,770	5,578,770	(178,497)
Other Charges	44,569	0	0	0	0	0
Fixed Assets	84,019	0	912,683	0	0	0
Other Financing Uses	0	577,774	0	0	0	(577,774)
<b>TOTAL EXPENDITURES</b>	<b>\$12,110,024</b>	<b>\$13,033,592</b>	<b>\$12,880,869</b>	<b>\$12,491,563</b>	<b>\$12,114,492</b>	<b>(\$919,100)</b>
Less Expend. Reimb.	2,278,549	2,621,695	1,986,471	2,301,973	2,301,973	319,722
<b>TOTAL NET EXPENDITURES</b>	<b>\$9,831,475</b>	<b>\$10,411,897</b>	<b>\$10,894,398</b>	<b>\$10,189,590</b>	<b>\$9,812,519</b>	<b>(\$599,378)</b>
<b>REVENUES:</b>						
Charges for Services	\$4,702,948	\$4,944,016	\$5,200,202	\$5,299,493	\$5,519,493	\$575,477
Miscellaneous	36,745	111	20	102	102	(9)
Other Financing Sources						
Automated Co Warrant System	42,627	67,000	67,000	67,000	67,000	0
<b>TOTAL NET REVENUES</b>	<b>\$4,782,320</b>	<b>\$5,011,127</b>	<b>\$5,267,222</b>	<b>\$5,366,595</b>	<b>\$5,586,595</b>	<b>\$575,468</b>
Less Savings Incentive	\$0	\$577,774	\$0	\$0	\$0	(\$577,774)
<b>NET GENERAL FUND COST</b>	<b>\$5,049,155</b>	<b>\$4,822,996</b>	<b>\$5,627,176</b>	<b>\$4,822,995</b>	<b>\$4,225,924</b>	<b>(\$597,072)</b>
<b>Authorized Positions:</b>	62	59	59	59	59	0
<b>Funded Positions:</b>	62	56	56	55	53	(3)

**OPERATIONAL SUMMARY**

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires the department to hold vacant three unfunded positions and to use the a portion of its accumulated Budget Savings Incentive (BSI) credits to meet a 10% reduction in the targeted net General Fund

cost guideline. The unfunded positions to be held vacant are one Technology Services Supervisor position, one CJIS Programmer position, and one Computer Operator position.

The division will strive to meet its goal to provide superior customer service and support to its customers, within its available resources.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
<b>Average Number of Hits on County Web Site Per Resident.</b>				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
5.229	5.359	5.40	8.11	8.00
<b>What:</b> This indicator measures public use of the County's web site.				
<b>Why:</b> The County's web site offers the public an alternative method of obtaining information and conducting business with the County.				
<b>How are we doing?</b> The increased usage of the County's web site indicates the public is becoming more aware of the County's efforts to share information on its web site. While ITS has been able to effect modest changes to the site, we seek further direction from County departments on the desired content and vision for use of it.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #2:</b>				
<b>Average Number of Staff Training Hours Per FTE.</b>				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
12	9.1	10	2.0	10
<b>What</b> This indicator measures our ability to keep our staff prepared for current and future technology.				
<b>Why:</b> This indicator demonstrates our division's ability to provide timely and effective service to our customers by preparing staff to support current and future technology.				
<b>How are we doing?</b> The division was able to train key staff members on technology as demands dictate in FY 2008-09. The current year results are well below our goal as minimal funding was available for training. The ability to promote training in this fiscal year will be restricted due to budget constraints. The division continues to search for ways to provide effective training for its staff to ensure that it has capable and knowledgeable people to support its customer departments.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #3:</b>				
<b>Percentage of Time that the County's IT Servers are Fully Operational.</b>				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
99.91%	99.93%	99.96%	99.92%	99.94%
<b>What:</b> The composite uptime average is based on statistics gathered from five key servers: County's mainframe, web, e-mail, internet and internet firewall servers.				
<b>Why:</b> This indicator demonstrates the division's ability to provide a reliable and effective technology infrastructure to our customers. When servers are down, government cannot be as efficient in its delivery of services to the public.				
<b>How are we doing?</b> The server uptime average is expected to increase slightly this year.				
<b>How is this funded?</b> General Fund.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		Incr/(Decr) From Budget
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$7,933,927	\$7,832,240	\$7,719,726	\$7,998,371	\$7,761,181	(\$71,059)
Services and Supplies	274,440	641,894	428,870	530,984	530,984	(110,910)
Fixed Assets	0	15,000	11,602	0	0	(15,000)
Other Financing Uses	0	591,004	0	0	0	(591,004)
<b>TOTAL EXPENDITURES</b>	<b>\$8,208,367</b>	<b>\$9,080,138</b>	<b>\$8,160,198</b>	<b>\$8,529,355</b>	<b>\$8,292,165</b>	<b>(\$787,973)</b>
Less Expend. Reimb.	743,065	722,711	767,000	735,490	735,490	(12,779)
<b>TOTAL NET EXPENDITURES</b>	<b>\$7,465,302</b>	<b>\$8,357,427</b>	<b>\$7,393,198</b>	<b>\$7,793,865</b>	<b>\$7,556,675</b>	<b>(\$800,752)</b>
<b>REVENUES:</b>						
Charges for Services	\$5,997,146	\$5,926,765	\$5,685,020	\$5,954,208	\$5,954,208	\$27,443
Miscellaneous	49	5,050	50	5,050	5,050	0
<b>TOTAL REVENUES</b>	<b>\$5,997,195</b>	<b>\$5,931,815</b>	<b>\$5,685,070</b>	<b>\$5,959,258</b>	<b>\$5,959,258</b>	<b>\$27,443</b>
Less Savings Incentive	\$0	\$591,004	\$0	\$0	\$0	(\$591,004)
<b>NET GENERAL FUND COST</b>	<b>\$1,468,107</b>	<b>\$2,425,612</b>	<b>\$1,708,128</b>	<b>\$1,834,607</b>	<b>\$1,597,417</b>	<b>(\$828,195)</b>
<b>Authorized Positions:</b>	49	49	49	49	49	0
<b>Funded Positions:</b>	48	48	48	49	47	(1)

**OPERATIONAL SUMMARY**

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget maintains two vacant unfunded positions to meet a 10% reduction in the targeted net General Fund cost guideline.

The recommended budget includes sufficient resources to provide legal support required to implement Board policy,

protect the interests of the County, and represent County departments concerning any legal issues related to the operation and management of the County. The department will be able to maintain the current level of service.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Total cost of legal services as a percentage of total County expenditures.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
.53%	.49%	Less than .7%	.51%	Less than .7%
<b>What:</b> This indicator measures the cost of all legal services to the County in relation to total County expenditures. Included in these costs are the special circumstances when private counsel is retained to handle conflict matters or cases calling for special expertise. Also included are legal expert and related legal services costs.				
<b>Why:</b> This indicator will demonstrate whether the County Counsel’s office is operating efficiently and economically from year to year while providing effective legal representation. This measure also permits management to focus on reducing the cost of legal services and improving efficiencies to lower those costs. This indicator provides guidance to management in assessing programs to reduce the costs of litigation, experts, discovery and the use of more expensive private counsel.				
<b>How are we doing?</b> The office seeks to maintain and push the costs of legal services below .7% of total County expenditures. The cost of legal services has been rising as salaries for government lawyers have increased substantially in recent years. In order to control costs the office handles and manages all litigation with in-house attorneys and uses private counsel only when necessary. The estimated actual percentage of legal services costs compared to County expenditures for FY 2009-10 are expected to decreased by .19%.				
<b>How is this funded?</b> County Counsel is funded by a General Fund contribution and direct charges to certain departments for legal services based on an hourly rate set by the Auditor-Controller under the Countywide Cost Allocation Plan. For the FY 2010-11 budget, the General Fund contribution is requested at \$1,834,608 to provide services to General Fund departments; legal billings to certain subvented departments and proprietary funds are \$5,959,258 as budgeted. Uninsured litigation is funded in budget unit 1910 from the General Fund in the amount of \$648,935 for FY 2010-11.				

**Performance Measure #2:**  
 The percentage of lawsuits resolved with a payout of less than \$10,000 to plaintiffs.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
19 of 26: 73%	43 of 56: 77%	26 of 35: 74%	33 of 41: 80%	32 of 40: 80%

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

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

**How are we doing?**  
 While payouts on lawsuits vary considerably from year to year both in number and amounts paid, each payout raises questions of accountability and risk avoidance in the future. These data have been tracked for the past few years and have been used internally to assess the performance of the County’s litigation program. In FY 2009-10, 80% of lawsuits are expected to be resolved at less than \$10,000.

**How is this funded?**  
 County Counsel is funded by a General Fund contribution and direct charges to certain departments for legal services based on an hourly rate set by the Auditor-Controller under the Countywide Cost Allocation Plan. For the FY 2009-10 budget, the General Fund contribution is requested at \$1,834,608 to provide services to General Fund departments; legal billings to certain subvented departments and proprietary funds are \$5,959,258 as budgeted. Uninsured litigation is funded in budget unit 1910 from the General Fund in the amount of \$648,935 for FY 2010-11.

**Performance Measure #3:**

The percentage of clients rating legal services satisfactory or above.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
93%	94%	95%	92%	95%

**What:**

This indicator measures how clients assess the effectiveness of the legal services provided by each lawyer and the office as a whole. As each lawyer’s annual EPR is prepared, key clients are requested to complete an assessment of that lawyer’s performance by a standardized instrument. These assessments are then summarized to determine the office’s overall rating.

**Why:**

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

**How are we doing?**

Results of surveys have proved valuable in assessing client satisfaction with each assigned attorney and the office’s efforts to meet its mission. Over the years the client base that is surveyed has been expanded and the results collated and incorporated in each attorney’s EPR. Those results provide a basis for highlighting outstanding performance as well as taking corrective action if necessary. In FY 2009-10, as of 3/9/2010, clients rate attorney performance as satisfactory or above 92% of the time.

**How is this funded?**

County Counsel is funded by a General Fund contribution and direct charges to certain departments for legal services based on an hourly rate set by the Auditor-Controller under the Countywide Cost Allocation Plan. For the FY 2010-11 budget, the General Fund contribution is requested at \$1,834,608 to provide services to General Fund departments; legal billings to certain subvented departments and proprietary funds are \$5,959,258 as budgeted. Uninsured litigation is funded in budget unit 1910 from the General Fund in the amount of \$648,935 for FY 2010-11.

**Performance Measure #4:**

The percentage of contracts reviewed within 10 business days.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Results	FY 2010-2011 Proposed Goal
NA	92%	95%	92%	95%

**What:**

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

**Why:**

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

**How are we doing?**

Year-to-date for FY 2009-10, County Counsel has reviewed 1,027 contracts with 90% processed within 10 business days. In FY 2008-09, 2,133 contracts were reviewed with a 92% success rate.

**How is this funded?**

County Counsel is funded by a General Fund contribution and direct charges to certain departments for legal services based on an hourly rate set by the Auditor-Controller under the Countywide Cost Allocation Plan. For the FY 2010-11 budget, the General Fund contribution is requested at \$1,834,608 to provide services to General Fund departments; legal billings to certain subvented departments and proprietary funds are \$5,959,258 as budgeted. Uninsured litigation is funded in budget unit 1910 from the General Fund in the amount of \$648,935 for FY 2010-11.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$2,453,032	\$2,056,089	\$2,146,621	\$2,033,563	\$1,886,409	(\$169,680)
Services and Supplies	247,137	287,860	226,381	273,474	213,350	(74,510)
Other Financing Uses	0	103,536	0	0	0	(103,536)
<b>TOTAL EXPENDITURES</b>	<b>\$2,700,169</b>	<b>\$2,447,485</b>	<b>\$2,373,002</b>	<b>\$2,307,037</b>	<b>\$2,099,759</b>	<b>(\$347,726)</b>
Less Expend. Reimb.	(27,809)	(40,907)	(31,235)	(47,509)	(47,509)	(6,602)
<b>TOTAL NET EXPENDITURES</b>	<b>\$2,672,360</b>	<b>\$2,406,578</b>	<b>\$2,341,767</b>	<b>\$2,259,528</b>	<b>\$2,052,250</b>	<b>(\$354,328)</b>
<b>REVENUES:</b>						
Charges for Services	\$138,659	\$44,928	\$40,192	\$51,486	\$51,486	\$6,558
Miscellaneous	1,067	450	413	450	450	0
<b>TOTAL REVENUES</b>	<b>\$139,726</b>	<b>\$45,378</b>	<b>\$40,605</b>	<b>\$51,936</b>	<b>\$51,936</b>	<b>\$6,558</b>
Less Savings Incentive	0	103,536	0	0	0	(103,536)
<b>NET GENERAL FUND COST</b>	<b>\$2,532,634</b>	<b>\$2,257,664</b>	<b>\$2,301,162</b>	<b>\$2,207,592</b>	<b>\$2,000,314</b>	<b>(\$257,350)</b>
<b>Authorized Positions:</b>	27	20	20	20	18	(2)
<b>Funded Positions:</b>	27	19	19	20	18	(1)

**OPERATIONAL SUMMARY**

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget provides funding for the Personnel Department to meet its mission of providing personnel services and support to County departments at a reduced level of approximately 9% below the established net General Fund cost guideline. The department has

avoided the deletion of positions resulting in layoff in this budget through the unfunding and deletion of vacant positions, including one Personnel Analyst position and the Assistant Director position.

The department reduced staff by 22% in the prior fiscal year which impacted the internal and external clients of the department and slowed service and turn around times

for hiring, reclassification studies, and creation of qualification lists. These delays will continue based on the recommended budget.

matters including processing changes in employee status, and manage the County’s Equal Employment Opportunity program despite the reductions in this budget.

The Personnel Department will continue to enforce Civil Service Rules, aid departments in important personnel

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Median number of days for completion of eligible lists from date of the receipt of a requisition.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
Median # of Days 26	Median # of Days 37	Median # of Days 26	Median # of Days 34	Median # of Days 35
<b>What:</b> This measure captures the median number of days for completion of eligible lists from date of the receipt of a requisition by the Personnel Department. Eligible lists contain the names of candidates meeting minimum criteria for hire. This indicator captures the amount of time required to develop an eligible list. The timeframe includes recruitment elements such as consultation with the department about recruitment strategies, time for advertising, review of applications, administration of test components and calculation of final scores for each candidate. We are using FY 2006-07 data as a comparison index. The median timeframe for all recruitments was 35 days in that year.				
<b>Why?</b> The Test and Measurement process is the most basic Personnel Department function. This indicator will allow us to track our progress in this fundamental area, which determines the timeframe for identifying candidates to fill vacancies in County Departments.				
<b>How are we doing?</b> The estimated actual results for FY 2009-10 is reflective of the uncertainties of the economy, affected by recruitment difficulties and goal changes by the operating departments. Moreover, it reflects the Personnel Department losing close to one-third of its staff as a result of layoffs during the summer of 2009. Despite these challenges, the Personnel Department is meeting its FY 2009-10 goal, primarily due to many targeted recruitments rather than large-scale recruitments.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #2</b>				
Percentage of certifications made within five days of the availability of an eligible list.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
91%	91%	91%	94%	91%
<b>What:</b> This measure indicates the timeliness with which the Personnel Department provides names to departments for hiring consideration. It is the process of providing certified names from the eligible list to departments. Our goal is to have names to departments as soon as possible, but at least within five working days of eligible list completion.				
<b>Why:</b> This indicator will allow us to capture a very specific component of the recruitment process – the time it takes to certify names from an eligible list to the requisitioning department. It will help us refine the process.				
<b>How are we doing?</b> Since FY 2006-07, the percentage of certifications made within five days of the availability of an eligible list has increased by 7% in FY 2007-08 and remained at the 91% level for FY 2008-09. Despite significant staff reductions in the Personnel Department, the FY 2009-10 estimated actual results indicate we are surpassing our goal of 91%. Part of this can be attributed to a drop in the demand for certifications. However, having only one employee working the certification desk whereas two previous performed this function, is a greater indication of the Personnel Department’s commitment to maintaining excellent service to County operating departments.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #3</b>				
Percentage of classification actions completed within six months of receipt of request.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
94%	97%	100%	97%	100%
<b>What:</b> This measure indicates the timeliness with which the Personnel Department addresses requests from departments to evaluate and change various components of the classification system. The requested actions include development of new classifications, revision of existing classification specifications and the review of individual positions to determine whether the incumbents are properly classified. Given the complexity of this process, six months is felt to be a reasonable goal.				
<b>Why:</b> Classification is a key component of personnel administration. This indicator will help us evaluate our processes in managing the County classification system.				
<b>How are we doing?</b> In FY 2009-10, the Personnel Department is estimating that it has remained consistent with its improvement during FY 2008-09. Last fiscal year saw the percentage completed within six months of receipt increase from 94% to 97%. In FY 2009-10, the Personnel Department has maintained the 97% level. Despite losing two of our nine staff assigned to perform this function due to layoffs, the Personnel Department’s remaining staff continues a strong commitment to completing classification actions vital to the operating departments.				
<b>How is this funded?</b> General Fund.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$1,130,789	\$1,327,613	\$1,078,058	\$1,207,598	\$1,131,390	(\$196,223)
Services and Supplies	3,071,585	3,055,752	2,725,802	2,766,300	2,766,300	(289,452)
Other Charges	0	10,479	5,239	0	0	(10,479)
Fixed Assets	38,283	0	0	23,940	23,940	23,940
<b>TOTAL EXPENDITURES</b>	<b>\$4,240,657</b>	<b>\$4,393,844</b>	<b>\$3,809,099</b>	<b>\$3,997,838</b>	<b>\$3,921,630</b>	<b>(\$472,214)</b>
<b>REVENUES:</b>						
Intergovernmental	\$1,510,571	\$48,050	\$818,180	\$70,000	\$70,000	\$21,950
Charges for Services	757,287	231,300	390,136	535,300	535,300	304,000
Miscellaneous	10,646	12,000	11,500	10,500	10,500	(1,500)
<b>TOTAL NET REVENUES</b>	<b>\$2,278,504</b>	<b>\$291,350</b>	<b>\$1,219,816</b>	<b>\$615,800</b>	<b>\$615,800</b>	<b>\$324,450</b>
<b>NET GENERAL FUND COST</b>	<b>\$1,962,153</b>	<b>\$4,102,494</b>	<b>\$2,589,283</b>	<b>\$3,382,038</b>	<b>\$3,305,830</b>	<b>(\$796,664)</b>
<b>Authorized Positions:</b>	16	16	16	16	16	0
<b>Funded Positions:</b>	16	14	14	12	12	(2)

**IMPACTS OF RECOMMENDED BUDGET**

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

The recommended budget includes four vacant unfunded positions to meet the net General Fund cost guideline. Although staffing levels will be reduced, the division will meet full compliance with all legal requirements for conducting elections. The recommended budget includes sufficient resources to enable the Elections Division to plan, conduct, and certify one major election and two smaller elections in FY 2010-11.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$12,243,379	\$10,871,578	\$10,719,512	\$10,875,824	\$9,797,534	(\$1,074,044)
Services and Supplies	3,778,906	2,168,697	2,148,554	2,279,391	2,221,391	52,694
Other Charges	12,768	8,860	59,939	0	0	(8,860)
Fixed Assets	10,537	0	0	0	0	0
Other Financing Uses	0	634,170	0	0	0	(634,170)
<b>TOTAL EXPENDITURES</b>	<b>\$16,045,590</b>	<b>\$13,683,305</b>	<b>\$12,928,005</b>	<b>\$13,155,215</b>	<b>\$12,018,925</b>	<b>(\$1,664,380)</b>
Less Expend. Reimb.	(2,552,914)	(1,507,872)	(1,632,892)	(1,624,697)	(1,669,697)	(161,825)
<b>TOTAL NET EXPENDITURES</b>	<b>\$13,492,676</b>	<b>\$12,175,433</b>	<b>\$11,295,113</b>	<b>\$11,530,518</b>	<b>\$10,349,228</b>	<b>(\$1,826,205)</b>
<b>REVENUES:</b>						
Fines and Forfeitures	\$164,640	\$162,000	\$146,634	\$140,000	\$140,000	(\$22,000)
Intergovernmental	24,519	0	0	0	0	0
Charges for Services	2,377,825	1,717,508	1,728,597	1,808,155	1,808,155	90,647
Miscellaneous	435,742	55,600	12,883	4,500	14,500	(41,100)
Other Financing Sources:						
Community Development Program	0	0	6,104	10,000	0	0
<b>TOTAL REVENUES</b>	<b>\$3,002,726</b>	<b>\$1,935,108</b>	<b>\$1,894,218</b>	<b>\$1,962,655</b>	<b>\$1,962,655</b>	<b>\$27,547</b>
Less Savings Incentive	\$0	\$634,170	\$0	\$0	\$0	(\$634,170)
<b>NET GENERAL FUND COST</b>	<b>\$10,489,950</b>	<b>\$9,606,155</b>	<b>\$9,400,895</b>	<b>\$9,567,863</b>	<b>\$8,386,573</b>	<b>(\$1,219,582)</b>
<b>Authorized Positions:</b>	164	139	139	139	133	(6)
<b>Funded Positions:</b>	153	129	129	127	121	(8)

**OPERATIONAL SUMMARY**

▪ **Mission:**

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

▪ **Fundamental Functions & Responsibilities:**

- Provide responsive maintenance services to ensure that all County facilities are kept in a safe and fully operational condition
- Provide and maintain a safe, secure and functional environment within the County downtown complex by providing security services
- Provide professional, accurate and timely mail delivery services for the customers we serve

- Provide and maintain timely customer-focused accounting and billing services and information support to County departments and private agencies
- Maintain efficient purchasing services in order to facilitate countywide acquisition of goods and services for our customers in an effective and responsive manner
- Provide experienced support and high quality real estate services to assist departments with innovative solutions for complex facility and land management needs
- Provide effective and responsive custodial services to ensure a clean and safe environment for our customers
- Produce high-quality government programming as a means of public information
- Provide and maintain consistent, reliable radio communication support to County departments and public safety agencies

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget reflects the consolidation of the General Services Division and the Communications Unit into one budget. The consolidation of the divisions' budgets provides a more accurate reflection of their shared resources.

The recommended budget requires the deletion of six full-time positions that will result in the layoff of six full-time employees. The KGOV, Building Services, and Facilities

units will each lose one mid-management level position. This will increase the span of control for the division managers. Additional budget reductions may result in delays for regular maintenance of facilities, and will impact the division's ability to perform services and limit after hours response.

General Services will continue its efforts to provide responsive, customer-focused service to the public and its customers.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Facilities				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
14 days	8 days	7 days	4 days	4 days
<b>What:</b> This performance measure reports the average number of days it takes to respond to non-emergency requests for maintenance and repair services within County facilities.				
<b>Why:</b> We believe that faster response times help maximize the amount of time that County facilities are fully functional and are available for use by County departments and members of the public.				
<b>How are we doing?</b> Implementation of the Preventative Maintenance Program in FY 2006-07 has helped reduce the number of service requests received for unexpected repairs, thereby enabling the division to respond faster to the remaining service requests.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #2:</b>				
Security Services				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
N/A	New	5 Points	3 Points	5 Points
<b>What:</b> This measures the average customer satisfaction rating on a 5-point scale.				
<b>Why:</b> Provide and maintain an excellent quality of service in response to requests for information, security services, and proper parking patrol coverage.				
<b>How are we doing?</b> This measure is in the process of revision given potential modifications to the Security services provided in the Administrative Center.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #3</b>				
Mail Services				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
New	New	5 Points	4.8	5 Points
<b>What:</b> This measure gives an average customer satisfaction rating on a 5-point scale, with our goal to provide responsive, customer-focused support.				
<b>Why:</b> It is fundamental to the division's mission to measure our customer satisfaction in the areas of professionalism and timely mail delivery services.				
<b>How are we doing?</b> A new feedback tool was implemented and provided customers with an easier method for providing input. This resulted in a 10-fold increase in responses and far more meaningful information, including training opportunities to benefit departments related to mail services costs.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #4:</b>				
Graffiti Services				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
10 working days	3 working days	3 working days	1 working day	2 working days
<b>What:</b> This measures the turn-around time from the date a graffiti abatement request is received to the date the graffiti was mitigated.				
<b>Why:</b> Graffiti-free communities discourage delinquent behavior, gang activity, and support a sense of safety throughout the County.				
<b>How are we doing?</b> This performance measure was implemented in FY 2007-08 and we have consistently exceeded the stated goal. This resulted in a 65.8% decrease in calls since the measure was implemented.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #5:</b>				
Administrative Services				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
New	2 days	2 days	2 days	2 days
<b>What:</b> This measures the average number of days it takes to process and finalize a bill for payment to a department or private agency.				
<b>Why:</b> It is important to maintain a high level of fiscal accountability and efficiency in processing various types of billing and ensuring that payments are made in a timely manner. We continuously evaluate our administrative processes to ensure the highest level of efficiencies.				
<b>How are we doing?</b> This performance measure was implemented in FY 2007-08. Continued efforts allow for meeting this two-day goal.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #6:</b>				
Purchasing Services				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
15 days	9 days	9 days	6 days	6 days
<b>What:</b> This measure delivers the average number of days between the receipt of a purchase requisition and the issuance of a purchase order.				
<b>Why:</b> It is critical to the division's mission to measure our responsiveness in facilitating the acquisition of goods and services for our customers which provide County services to the public.				
<b>How are we doing?</b> Purchasing has exceeded the established goal of nine days and is averaging six days to issue a purchase order from the receipt of a purchase requisition. This success is due, in large part, to working with departments to attach all appropriate documentation necessary to process the requisition effectively and more timely.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #7:</b>				
Property Management Services				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
New	5 Points	Unavailable	Unavailable	5 Points
<b>What:</b> This measures the average customer satisfaction rating on a 5-point scale for Property Management Services.				
<b>Why:</b> It is important to measure our responsiveness and excellent customer service for our customers who provide County services to the public.				
<b>How are we doing?</b> This division underwent a 75% turnover in staff and management in late 2009. A new survey instrument is being developed to gather satisfaction data from customers who received services in the prior calendar year. Results are expected to be available in late April.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #8:</b>				
Building Services				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
N/A	N/A	New	3.97 Points	5 Points
<b>What:</b> This measures the average customer satisfaction rating on a 5-point scale for Building Services.				
<b>Why:</b> It is important to measure the quality of work and level of responsiveness of custodial staff for our customers who, in turn, provide County services to the public.				
<b>How are we doing?</b> The survey for FY 2009-10 will be distributed during the fourth quarter. With the loss of staff due to layoffs at the beginning of this fiscal year, it is necessary to obtain customer feedback that covers a larger portion of the year in order to accurately assess the impact of fewer staff.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #9:</b>				
Kern Government Television				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
N/A	60% (89 hrs./week)	71.4% (120 hrs./week)	75% (126 hrs/wk.)	75% (126 hrs/wk.)
<b>What:</b> This measures the percentage of KGOV television that is produced government programming.				
<b>Why:</b> Produced television programs are more effective and compelling to our viewers than non-produced programming.				
<b>How are we doing?</b> KGOV was able to reach its goal during this fiscal year by adding six additional hours of produced programming. This performance measure will remain at 126 hours of produced programming per week due to a 20% reduction in staff.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #10:</b>				
Communications measures the percentage of time that public safety agencies and County departments have immediate and full access to the public safety radio system				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
99.9%	99.9%	99.9%	99.9%	99.9%
<b>What:</b> Communications measures the percentage of time that public safety agencies and County departments have immediate and full access to the public safety radio system.				
<b>Why:</b> It is critical to provide and maintain the availability of the county-wide microwave/radio communications system to the industry standard of 99% operation or an outage of no more than 32 seconds per year.				
<b>How are we doing?</b> Communications has been able to exceed the industry standard with 99% available air time.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #11:</b>				
Construction Services measures the percentage of costs that are indirect costs in relation to total construction project costs				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
18%	16%	16%	25.4%	16%
<b>What:</b> This measures the percentage of costs that are indirect costs in relation to total construction project costs for significant projects over \$250,000.				
<b>Why:</b> This indicator reports on County construction projects over \$250,000, with an effort to decrease the indirect expenses as a percentage of total construction costs which maximizes the use of taxpayer resources.				
<b>How are we doing?</b> For the past year, Construction Services has had an 80% vacancy rate in its engineering positions, causing the division to rely heavily on the use of outside consultants whose rates are higher than the expenses would be if the work were performed internally.				
In FY 2010-11, concentrated efforts will be made to fill these positions and funding is included in the requested budget.				
<b>How is this funded?</b> General Fund.				

<b>Performance Measure #12:</b>				
Fleet Services measures the percentage of the fleet of vehicles that is available for use to customers on a daily basis.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
95.7	93.2%	95%	99.6%	95%
<b>What:</b> This measures the overall efficiency of fleet operations to ensure that a minimum standard of 95% of the fleet is available.				
<b>Why:</b> This indicator demonstrates Fleet Services effectiveness in increasing availability of County vehicles for our customers use.				
<b>How are we doing?</b> This measure is improving as the initial inspection process of Waste Management’s heavy equipment and Parks and Recreation’s general vehicle and equipment fleet is complete and we are able to take proactive measures to schedule preventive maintenance.  The Garage continues to review its processes to monitor and schedule maintenance and repairs to keep fleet availability at an optimal level.				
<b>How is this funded?</b> Internal Service Fund.				

# Utility Payments

Budget Unit 1615

Department Head: John Nilon, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$7,711,384	\$9,411,794	\$7,826,485	\$8,569,150	\$8,486,333	(\$925,461)
Other Charges	479,479	479,480	487,514	282,450	282,450	(197,030)
<b>TOTAL EXPENDITURES</b>	<b>\$8,190,863</b>	<b>\$9,891,274</b>	<b>\$8,313,999</b>	<b>\$8,851,600</b>	<b>\$8,768,783</b>	<b>(\$1,122,491)</b>
Less Expend. Reimb.	338,097	1,215,000	809,950	650,000	650,000	565,000
<b>TOTAL NET EXPENDITURES</b>	<b>\$7,852,766</b>	<b>\$8,676,274</b>	<b>\$7,504,049</b>	<b>\$8,201,600</b>	<b>\$8,118,783</b>	<b>(\$557,491)</b>
<b>REVENUES:</b>						
Charges for Services	\$1,188,941	\$1,556,177	\$1,236,632	\$1,081,503	\$1,081,503	(\$474,674)
Miscellaneous	111,023	0	390	0	0	0
Other Financing Sources:						
Criminal Justice Facilities Const	3,214,418	3,300,000	2,822,500	3,300,000	3,300,000	0
<b>TOTAL REVENUES</b>	<b>\$4,514,382</b>	<b>\$4,856,177</b>	<b>\$4,059,522</b>	<b>\$4,381,503</b>	<b>\$4,381,503</b>	<b>(\$474,674)</b>
<b>NET GENERAL FUND COST</b>	<b>\$3,338,384</b>	<b>\$3,820,097</b>	<b>\$3,444,527</b>	<b>\$3,820,097</b>	<b>\$3,737,280</b>	<b>(\$82,817)</b>

### IMPACTS OF RECOMMENDED BUDGET

The recommended budget will provide for the payment of utility costs for most County facilities. Utilities include electricity, gas, water, sewer, garbage, elevator services, pest control, security and fire alarm systems, and fire extinguisher/sprinkler systems. The General Services Division administers this budget unit. Some utility costs for Sheriff, Fire, Roads, and Kern Medical Center are not included in this budget unit.

The General Services Division continues to review and evaluate the acquisition of utility services and commodities to attain the best rates possible. The recommended budget

reflects a 4% increase in both electricity and natural gas rates in FY 2010-11.

Projects are being implemented to decrease energy consumption and maximize the best return possible for each dollar spent on energy.

Progress is being made in retrofitting County buildings with the most up-to-date energy efficient equipment. Energy audits are being conducted on some of the larger County buildings to identify these opportunities. The energy efficiency equipment upgrades identified by the utility company audits will be completed when funds are available.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$1,823,959	\$2,465,760	\$1,822,521	\$2,382,168	\$2,377,812	(\$87,948)
Services and Supplies	435,242	420,324	268,316	504,580	504,580	84,256
Other Charges	5,276	880	880	0	0	(880)
<b>TOTAL EXPENDITURES</b>	<b>\$2,264,477</b>	<b>\$2,886,964</b>	<b>\$2,091,717</b>	<b>\$2,886,748</b>	<b>\$2,882,392</b>	<b>(\$4,572)</b>
Less Expend. Reimb.	1,663,785	2,077,352	1,029,192	1,750,000	1,750,000	327,352
<b>TOTAL NET EXPENDITURES</b>	<b>\$600,692</b>	<b>\$809,612</b>	<b>\$1,062,525</b>	<b>\$1,136,748</b>	<b>\$1,132,392</b>	<b>\$322,780</b>
<b>REVENUES:</b>						
Charges for Services	\$391,237	\$607,246	\$975,410	\$885,575	\$885,575	\$278,329
Miscellaneous	127	200	61,206	50,100	50,100	49,900
Other Financing Sources	84,210	0	0	0	0	0
Non-revenue Receipts	0	0	150	150	150	150
Other Financing Sources:						
Community Development Prog Tr	0	0	18,183	0	0	0
<b>TOTAL REVENUES</b>	<b>\$475,574</b>	<b>\$607,446</b>	<b>\$1,054,949</b>	<b>\$935,825</b>	<b>\$935,825</b>	<b>\$328,379</b>
<b>NET GENERAL FUND COST</b>	<b>\$125,118</b>	<b>\$202,166</b>	<b>\$7,576</b>	<b>\$200,923</b>	<b>\$196,567</b>	<b>(\$5,599)</b>
<b>Authorized Positions:</b>	24	24	24	24	24	0
<b>Funded Positions:</b>	24	21	21	21	21	0

**OPERATIONAL SUMMARY**

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The Construction Services unit within the General Services Division provides design, engineering preliminary cost estimation, bids and awards, inspection and project management for capital and major maintenance projects related to the County's real property infrastructure annually. The majority of expenses within this unit are offset by revenue received for services provided.

The recommended budget provides adequate resources for the unit to complete the construction of the Frazier Park Library, two fire stations, plus the management of capital projects for Kern Medical Center, Waste Management, Engineering and Survey Services, and other departments. This unit is currently designing and constructing the new Information Technologies Services building project.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure:</b>				
Construction Services.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
18%	16%	16%	25.4%	16%
<b>What:</b> This measures the percentage of costs that are indirect costs in relation to total construction project costs for significant projects over \$250,000.				
<b>Why:</b> This indicator reports on County construction projects over \$250,000, with an effort to decrease the indirect expenses as a percentage of total construction costs which maximizes the use of taxpayer resources.				
<b>How are we doing?</b> For the past year, Construction Services has had an 80% vacancy rate in its Engineering positions, causing the division to rely heavily on the use of outside consultants whose rates are higher than the expenses would be if the work were performed internally.  In Fiscal Year 2010-11, concentrated efforts will be made to fill these positions and funding is included in the requested budget.				
<b>How is this funded?</b> General Fund.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$661,458	\$682,692	\$677,539	\$668,619	\$601,222	(\$81,470)
Services and Supplies	155,854	108,247	121,926	112,319	85,938	(\$22,309)
Other Financing Uses	0	61,428	0	0	0	(\$61,428)
<b>TOTAL EXPENDITURES</b>	<b>\$817,312</b>	<b>\$852,367</b>	<b>\$799,465</b>	<b>\$780,938</b>	<b>\$687,160</b>	<b>(\$165,207)</b>
<b>REVENUES:</b>						
Charges for Services	\$9,933	\$15,000	\$6,646	\$15,000	\$15,000	\$0
Miscellaneous	11,563	15,100	13,313	15,100	5,100	(\$10,000)
Other Financing Sources:						
Informational Kiosk Fund	12,000	40,000	13,686	20,000	20,000	(\$20,000)
Board Of Trade-Advertising	27,800	30,000	51,000	40,000	40,000	\$10,000
<b>TOTAL NET REVENUES</b>	<b>\$61,296</b>	<b>\$100,100</b>	<b>\$84,645</b>	<b>\$90,100</b>	<b>\$80,100</b>	<b>(\$20,000)</b>
<b>NET GENERAL FUND COST</b>	<b>\$756,016</b>	<b>\$752,267</b>	<b>\$714,820</b>	<b>\$690,838</b>	<b>\$607,060</b>	<b>(\$145,207)</b>
<b>Authorized Positions:</b>	8	7	7	7	6	(1)
<b>Funded Positions:</b>	8	7	7	6	6	(1)

**OPERATIONAL SUMMARY**

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget includes the planned use of \$15,000 in Budget Savings Incentive (BSI) credits, reductions to funding for extra help, resulting in the termination of two extra help personnel and closing of the Visitor’s Bureau Gift Shop. This will reduce the department’s net General Fund cost 10% below the

established guideline. One vacant, unfunded Office Services Specialist position is recommended for deletion.

The department had a very slow year of advertising sales for its informational kiosks in FY 2009-10 and has decreased the amount of estimated revenue budgeted in FY 2010-11, reducing appropriations accordingly. The department began selling advertising packages for its

newly redesigned website in FY 2009-10, and expects to see improved sales revenues to offset losses due to slowed economic conditions.

on a competitive basis for the promotion of travel and tourism in the County. Funding for this program, which has been reduced by 20%, totals \$108,000 and is included in the Special Services budget unit 1040.

The department will continue to administer the Tourism Promotion Grants Program. This program offers funding to local chambers of commerce and other organizations

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure # 1:</b>				
Dollar contribution to Kern County's economy from tourism spending.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Actual Results</b>	<b>FY 2010-2011 Proposed Goal</b>
\$1,153,200,000	\$1,199,000,000	\$1,235,000,000 (3.0%)	\$1,239,000,000 (3.7%)	\$1,239,000,000 Flat
Calendar yr 2007	Calendar yr 2008	Calendar yr 2009	Calendar yr 2009	Calendar yr 2010
<b>What:</b> This measurement is actual dollars spent by visitors in Kern County as reported by the State Travel and Tourism Commission's Dean Runyan report. This report compiles spending activities in various business categories (lodging, food, attractions, etc.) to accurately reflect total dollars spent by visitors. This report is typically issued 16 months after the close of the reportable calendar year and currently is posted as a performance measurement in the year the information is received.				
<b>Why:</b> The department is charged with maximizing the economic benefits of tourism (visitor) spending and this measurement quantifies the results of those efforts in actual dollars.				
<b>How are we doing?</b> Numbers just released from the Runyan Report show a 3.7% increase for the calendar year. Kern's tourism activity was the highest dollar amount reported for the Central Valley and exceeded the growth rate of Los Angeles, San Diego, Santa Barbara and Monterey Counties and others.				

<b>Performance Measure # 2:</b>				
Percent change in county tourism spending compared to percent change in statewide tourism spending.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Actual Results</b>	<b>FY 2010-2011 Proposed Goal</b>
+6.78% County +5.5% State	+3.97% County +3.65% State	+3.00% County +0.8 State (Est.)	+3.68% County +2.49 State	Flat - County
Calendar yr 2007	Calendar yr 2008	Calendar yr 2009	Calendar yr 2009	Calendar yr 2010
<b>What:</b> This measures the percent of growth or shrinkage of visitor spending over the previous year for both county and statewide totals as reported by the California Travel and Tourism Commission's Dean Runyan report. This information is typically issued 16 months after the close of the reportable calendar year and currently is posted as a performance measurement in the year the information is received.				
<b>Why:</b> It is important to gauge the County's tourism spending against statewide numbers to determine if we are meeting or exceeded State growth. Exceeding the State's growth indicates the County is capturing a larger share of tourism business and confirms that our marketing strategies are effective.				
<b>How are we doing?</b> Kern County's 2008 rate of growth of 3.68% exceeded the State's growth rate of 2.49% over the previous year. Calendar year 2009 numbers will be available April 2011.				

**Performance Measure # 3:**

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

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Actual Results</b>	<b>FY 2010-2011 Proposed Goal</b>
\$10,906,601 Calendar yr 2007	\$11,110,300 Calendar yr 2008	\$11,444,000 (3.0% growth) Calendar yr 2009	\$10,778,000 (-3.0% Decline) Calendar yr 2009	\$11,000,000 Calendar yr 2010

**What:**

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

**Why:**

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

**How are we doing?**

Countywide TOT results reflect a 3% reduction largely due to a 7.8% drop in the City of Bakersfield's TOT revenue. Unincorporated County area-only TOT remained essentially flat dropping .45%. Kern's tourism economy, while feeling the recession, is fairing better than other areas of the State.

**Performance Measure # 4:**

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

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Actual Results</b>	<b>FY 2010-2011 Proposed Goal</b>
\$16,316,500 Calendar yr 2007	\$ 23,705,000 Calendar yr 2008	\$19,500,000 Calendar yr 2009	\$15,317,500 Calendar yr 2009	\$16,500,000 Calendar yr 2010

**What:**

This measurement is actual dollars generated by commercial filming activities conducted in Kern County. These values are based on internationally accepted formulas developed by the Association of Film Commissioners International (AFCI).

**Why:**

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

**How are we doing?**

Calendar year 2008 was the best filming year on record for the County. This was due largely to four major film projects including Star Trek. Filming activity for 2009 has returned to historical levels, however, it has been severely impacted by the recession, which is industry-wide (except the Los Angeles area). Activity for 2010 is projected to maintain at historical levels.

**Performance Measure # 5:**  
 Percent of surveyed tourism stakeholders who are “Satisfied or Highly Satisfied” with the Board of Trade’s marketing efforts.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Actual Results	FY 2010-2011 Proposed Goal
Not Tracked	80%	70%	Not Conducted	Not Conducted

**What:**  
 The department is instituting an annual Tourism Stakeholder Satisfaction Survey, which will ask tourism partners (Chambers of Commerce, Convention and Visitors Bureaus and attraction operators, etc.) to rate the department’s marketing efforts on a 5-point scale from “Poor to Highly Satisfied.” The survey will also solicit ratings of the department’s overall efforts as the central tourism marketing organization for the County. The number of “Satisfied (4) and Highly Satisfied (5)” scores will be measured as a percentage of the number of overall scores.

**Why:**  
 As stated in our mission statement, the Board of Trade is charged with “*enhancing the image of Kern County as a visitor destination, and creating a unified strategy to meet those goals.*” This measure will track the department’s progress in conducting our efforts in a “*unified strategy.*” Building a “team spirit” requires careful monitoring of customer service and the perception that stakeholders view the department as a team leader working toward consensus rather than a control mechanism.

**How are we doing?**  
 The department did not conduct a stakeholder survey this year due to budget constraints.

# Engineering, Survey, and Permit Services

Budget Unit 1900

Agency Director: Ted James, *Appointed*

Department Head: Charles Lackey, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$4,977,034	\$4,435,041	\$4,916,714	\$4,247,673	\$4,037,941	(\$345,085)
Services and Supplies	867,344	876,679	796,253	792,424	798,424	(78,255)
Other Charges	6,731	3,100	4,220	0	0	(3,100)
Fixed Assets	41,963	0	103,742	0	0	0
Other Financing Uses	101,575	1,067,519	99,161	100,000	100,000	(967,519)
<b>TOTAL EXPENDITURES</b>	<b>\$5,994,647</b>	<b>\$6,382,339</b>	<b>\$5,920,090</b>	<b>\$5,140,097</b>	<b>\$4,936,365</b>	<b>(\$1,445,974)</b>
Less Expend. Reimb.	161,498	175,000	168,247	132,000	132,000	\$43,000
<b>TOTAL NET EXPENDITURES</b>	<b>\$5,833,149</b>	<b>\$6,207,339</b>	<b>\$5,751,843</b>	<b>\$5,008,097</b>	<b>\$4,804,365</b>	<b>(\$1,402,974)</b>
<b>REVENUES:</b>						
Licenses and Permits	\$600	\$600	\$0	\$600	\$600	\$0
Charges for Services	3,784,497	3,199,844	3,178,787	2,969,580	2,969,580	(230,264)
Miscellaneous	30,962	1,440	152	270	270	(1,170)
Other Financing Sources:						
General Plan Admin Surcharge	41,257	10,560	24,994	10,560	10,560	0
<b>TOTAL REVENUES</b>	<b>\$3,857,316</b>	<b>\$3,212,444</b>	<b>\$3,203,933</b>	<b>\$2,981,010</b>	<b>\$2,981,010</b>	<b>(\$231,434)</b>
Less Savings Incentive	\$0	\$967,810	\$0	\$0	\$0	(\$967,810)
<b>NET GENERAL FUND COST</b>	<b>\$1,975,833</b>	<b>\$2,994,895</b>	<b>\$2,547,910</b>	<b>\$2,027,087</b>	<b>\$1,823,355</b>	<b>(\$1,171,540)</b>
<b>Authorized Positions:</b>	56	46	46	48	41	(5)
<b>Funded Positions:</b>	48	45	42	42	40	(5)

## OPERATIONAL SUMMARY

▪ *Mission:*

The Engineering, Survey, and Permit Services Department exists to provide all of our customers with accurate and up-to-date survey information, engineering, and inspection services to ensure public health and safety.

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires the department to delete four vacant positions, transfer one filled Engineering Technician position to the Roads Department, unfund a Fiscal Support Technician position, and use the majority of its accumulated Budget Savings Incentive (BSI) credits to meet a 7.7% reduction in the targeted net General Fund cost guideline. The positions recommended for deletion are three vacant unfunded Engineer positions and one vacant unfunded Engineering Aide position.

The Engineering and Survey Services Department reviews and processes tract and parcel maps, and oversees drainage, floodplain, and geologic activities related to land development permits. The department reviews construction and grading plans for code and regulation compliance. Other functions include operating drainage facilities, performing surveys required by the Board of Supervisors or the County Recorder, reviewing legal

descriptions, and other maps, and developing the County’s geographic information system (GIS) capabilities.

The department can maintain existing service levels while reducing staff as long as the workload remains light. As the economy experiences improvement, the department may struggle to keep pace. Funding available for sump maintenance has been reduced, possibly resulting in less sanitary conditions, allowing for increased chance of vector-borne illnesses. GIS and floodplain management services will be maintained at existing levels.

Responsibilities for the inspection of all subdivision improvements and the recommendations and plan check for street improvements related to land development projects will be transferred to the Roads Department. As a result, two staff engineers assigned to inspection and street plan review were transferred to the Roads Department at the end of FY 2009-10. The department will continue to examine programs to gain efficiency and cut costs while maintaining core functions.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Percentage of map submittals reviewed within the target time frames of 28 days for first review and 14 days for subsequent reviews (calendar days).				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
TRACT MAPS				
N/A	N/A	N/A	100%	90%
PARCEL MAPS				
N/A	N/A	N/A	94%	90%
<b>What:</b> This measures how many how quickly we are able to review final tract maps and parcel maps.				
<b>Why:</b> It is important to our customers that we review final tract and parcel maps in a timely manner so they can record their map to complete the land division process. Final map review is a critical function of the department.				
<b>How are we doing?</b> Due to the reduced volume of submittals, turnaround times are much faster and exceed our goals.				
<b>How is this funded?</b> This activity is funded through fees paid by the developer.				

<b>Performance Measure #2:</b>				
Number of sumps renovated.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
20	22	10	12	12
<b>What:</b> This measures the number of drainage sumps we were able to renovate. This includes major renovation and does not include the numerous additional sumps cleaned by the "hand crews." Renovation includes removal of vegetation to promote mosquito abatement efforts, scarifying the sump bottom to enhance percolation rates and sump performance, and eliminate eyesores by managing the weeds and keeping facilities secured.				
<b>Why:</b> Our goal is to renovate as many sumps as possible with the available funding. Maintenance of drainage facilities is a critical function of this department.				
<b>How are we doing?</b> We renovated more sumps than anticipated and will have performed major renovation of 80 sumps by the end of the 2009-10 fiscal year which is approximately 29% of the sumps that we maintain. However, reduced funding this year will reduce our performance accordingly.				
<b>How is this funded?</b> Maintenance of sumps within County Service Areas (CSA) is paid for with the CSA fees. Maintenance of County-owned sumps is paid for by the General Fund.				

<b>Performance Measure #3:</b>				
Condition of Sumps.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
A – 26%	A – 35%	A - 35%	A - 40%	A - 45%
C – 40%	C – 38%	C – 40%	C – 38%	C – 37%
F – 34%	F – 27%	F – 25%	F – 22%	F – 18%
<b>What:</b> This measures the relative condition of the drainage sumps we maintain. Level A indicates a sump that needs no maintenance, has recently been renovated, and has very few weeds or standing water, if any. Level C indicates a sump that needs minor maintenance, has a few weeds, trash, or standing water. Level F indicates a sump that needs major maintenance. It contains heavy vegetation, trash, or water, and is also likely targeted by the mosquito abatement district(s). Level F also includes sumps that are missing gates, fences, or are otherwise unsecured (4%).				
<b>Why:</b> Our goal is to renovate as many sumps as possible with the available funding and increase all sumps to at least a Level C within five years. It is also critical that sumps that regularly contain water are secured.				
<b>How are we doing?</b> We will have performed major renovation of 80 sumps by the end of the 2009-10 fiscal year which is approximately 29% of the sumps that we maintain. However, reduced funding will impact our performance. We will continue to place a high priority to secure sumps by replacing all missing gates and/or fences on all sumps that regularly contain water.				
<b>How is this funded?</b> Maintenance of sumps within County Service Areas (CSA) is paid for with the CSA fees. Maintenance of County-owned sumps is paid for by the General Fund.				

<b>Performance Measure #4:</b>				
Percentage of flood hazard evaluations completed in one day and within one week.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
55% ≤ 1 day 89% ≤ 1 week	59% ≤ 1 day 91% ≤ 1 week	60% ≤ day 90% ≤ 1 week	63% ≤ 1 day 95% ≤ 1 week	60% ≤ day 90% ≤ 1 week
<b>What:</b> This measures the percentage of flood hazard evaluations that were performed in one day, and within one week. This includes flood hazard evaluations and evaluation updates.				
<b>Why:</b> Our goal is to determine the flood mitigation requirements in accordance with the floodplain management ordinance and other applicable federal regulations in a timely manner to provide our customers with accurate reviews so they can be made aware of the mitigation requirements and incorporate them into the construction drawings without delaying the building plan review process. Regulation of development within the floodplain is one of the primary functions of the department.				
<b>How are we doing?</b> Accuracy and turnaround times are excellent. Almost 60% of the evaluations and evaluation updates are completed by the end of the next business day.				
<b>How is this funded?</b> This activity is funded by revenue generated from the Flood Hazard Evaluation and Flood Hazard Evaluation Update fee, paid by the applicant.				

<b>Performance Measure #5:</b>				
Number of public users per day of the County's Geographical Information System (GIS).				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
N/A	~1400	1,000-2,000	1,200-1,700	1,500-2,000
<b>What:</b> This measures the number of public GIS users who visit the site on a daily basis using the internet. This does not include County staff GIS users over the intranet. This also does not reflect the number of different searches, or "refreshed" screens, generated by each user.				
<b>Why:</b> Our goal is to provide reliable information through the Geographical Information System (GIS) and continue to add additional information as data and resources become available. Development and maintenance of the County's GIS is a critical function of the department.				
<b>How are we doing?</b> The number of users has increased steadily since the implementation of GIS as more people become aware of its existence. This measure shows public use only, but in addition, County staff uses GIS extensively for research and data collection, enforcement, permit issuance, etc. Since the addition of new hardware this year, the system has proven to be reliable as well, being functional 97% of the time in the past eight months.				
<b>How is this funded?</b> Development and maintenance of GIS is funded by the General Fund.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$2,313,880	\$2,800,767	\$2,470,773	\$2,998,350	\$2,977,718	\$176,951
Services and Supplies	1,054,144	1,447,888	1,349,898	1,813,069	1,813,069	365,181
Other Charges	1,160,508	671,595	1,235,500	710,879	710,879	39,284
Fixed Assets	0	10,000	10,000	0	0	(10,000)
<b>TOTAL EXPENDITURES</b>	<b>\$4,528,532</b>	<b>\$4,930,250</b>	<b>\$5,066,171</b>	<b>\$5,522,298</b>	<b>\$5,501,666</b>	<b>\$571,416</b>
Less Expend. Reimb.	373,802	413,000	456,667	510,750	510,750	97,750
<b>TOTAL NET EXPENDITURES</b>	<b>\$4,154,730</b>	<b>\$4,517,250</b>	<b>\$4,609,504</b>	<b>\$5,011,548</b>	<b>\$4,990,916</b>	<b>\$473,666</b>
<b>REVENUES:</b>						
Charges for Services	\$3,200,232	\$3,819,359	\$3,342,698	\$4,316,981	\$4,316,981	\$497,622
Miscellaneous	41,234	29,000	30,000	25,000	25,000	(4,000)
<b>TOTAL REVENUES</b>	<b>\$3,241,466</b>	<b>\$3,848,359</b>	<b>\$3,372,698</b>	<b>\$4,341,981</b>	<b>\$4,341,981</b>	<b>\$493,622</b>
<b>NET GENERAL FUND COST</b>	<b>\$913,264</b>	<b>\$668,891</b>	<b>\$1,236,806</b>	<b>\$669,567</b>	<b>\$648,935</b>	<b>(\$19,956)</b>
<b>Authorized Positions:</b>	29	29	29	29	29	0
<b>Funded Positions:</b>	29	28	28	29	29	1

**OPERATIONAL SUMMARY**

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget provides sufficient resources to allow the division to administer the County’s general liability and workers’ compensation self-insurance programs. Except for uninsured litigation, all costs

incurred in this budget are recovered through charges to departments. Uninsured litigation is covered by the General Fund, and is used for legal fees and costs necessary to protect and defend the County in certain civil and administrative matters and to reduce County liability and risk exposure.

The recommended budget includes funding for all authorized positions with three positions vacant.

earthquake insurance for three Court buildings not previously required. Charges for Services are anticipated to increase 12% due to higher insurance reimbursements and greater salary and benefits charged to the workers' compensation and general liability programs.

The recommended budget includes an increase in services and supplies as a result of the purchase of cyber and

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Total actual cost of risk of County operations.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
\$35,359,946	\$38,007,832	\$41,000,000	\$38,500,000	\$43,000,000
<b>What:</b> The indicator measures the total cost of risk to the County. The term "risk" includes all exposures, liabilities, damages, insurances, and the costs of managing those risks. It is composed of claims paid and lawsuits handled, uninsured losses, insurance premiums paid, self-insured retention paid, safety and security costs, legal defense costs, administrative costs, and the value of lost workdays.				
<b>Why:</b> The indicator demonstrates whether the County is managing risk effectively from year to year and controlling the costs associated with risk. Also, the significant dollars involved remind County officers and employees that risk management is essential for achieving government accountability consistent with the public trust.				
<b>How are we doing?</b> In FY 2009-10, the County's estimated total cost of annual risk is down from budget by \$2.8 million due to lower general liability and workers' compensation loss payments and professional costs (\$4.5 million), higher medical malpractice costs (\$1.3 million), and more uninsured litigation costs (\$481,000). Risk Management tracks this data in order to initiate programs to control and shift the exposure in County operations.				

<b>Performance Measure #2:</b>				
General liability costs as a percentage of County expenditures.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
.19%	.35%	.50%	.35%	.51%
<b>What:</b> This indicator measures the portion of costs the County incurs as a result of general liability claims, lawsuits, and insurances. General liability covers auto liability, employers' liability, public officials' liability, pollution liability, premises liability, and other general liabilities that arise from County operations.				
<b>Why:</b> This indicator demonstrates how effective or ineffective the County is in managing general liability exposures from year to year. Yet some liabilities are beyond the exclusive control of Risk Management and depend on the cooperation and resources available in each County department. This measure does provide a basis for Risk Management to address the significant exposures and claims arising from high-risk departments and to focus efforts on reducing such liabilities.				
<b>How are we doing?</b> For FY 2009-10, the estimated actual results will be less than the adopted goal by .15%. However, high dollar lawsuits and defense costs can cause this indicator to fluctuate significantly from year to year. Nevertheless, this measure serves as a barometer for how the County as an entity is making progress in reducing its general liability risks.				
<b>How is this funded?</b> The general liability (insured risk) program is funded from a pool based on annual premiums charged to departments. The method used to determine those premiums has been approved by State audit. The premiums are based on the loss history of each department and the degree of risk inherent in its operations and are managed in budget unit 8970. The first \$2.5 million of a loss is self-insured with excess coverage purchased up to \$25 million above the self-insured limit for FY 2010-11.				

<b>Performance Measure #3:</b>				
The total payout to resolve lawsuits.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
\$970,433	\$2,088,695	\$3,453,502	\$3,200,000	\$5,500,000
<b>What:</b> This indicator measures the dollars paid out in a fiscal year to resolve general liability and medical malpractice lawsuits. The measure tracks the monies paid to plaintiffs and the resulting burden on County operations that such payouts represent. Not included in this measure are those lawsuits resolved usually without a payout of dollars, such as environmental, juvenile, discipline, and conservatorship matters. This measure will vary from year to year depending on the severity of the lawsuits in the pipeline and pending in the courts.				
<b>Why:</b> This indicator focuses management's attention on the areas of outstanding liability and exposure and where the need for corrective action may be necessary to prevent future lawsuits. A reduction in this outcome is of paramount importance for the County and Kern Medical Center to avoid large dollar payouts that could be used in operations.				
<b>How are we doing?</b> In recent years, both general liability and medical malpractice cases have been resolved without significant payouts. In FY 2009-10, estimated actual settlements are anticipated to be \$253,000 less than the goal. Next fiscal year, there are several pending lawsuits that may result in larger settlements.				

**Performance Measure #4:**

Workers' compensation costs as a percentage of County expenditures.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
1.18%	1.04%	1.2%	1.1%	1.2%

**What:**

This indicator measures the percentage of costs the County incurs in total from workers' compensation claims, insurance, and administration.

**Why:**

This indicator demonstrates the burden on County expenditures and operations that result from work-related injuries and the claims filed as a result of those injuries. This measure provides management a critical barometer for assessing the effectiveness of steps taken to reduce workers' compensation costs.

**How are we doing?**

FY 2009-10 workers' compensation costs are estimated to be .1% less than the goal. Both losses paid on claims and professional service costs are estimated to be less than anticipated. This measure indicates that workers' compensation costs have decreased because of the reforms initiated in Sacramento and the efforts of the workers' compensation staff and others in County government.

**How is this funded?**

The workers' compensation program is funded by a pool based on premiums charged to departments through budget unit 8990. The departments with the greatest losses bear the burden of the heavier premiums. In FY 2010-11, the County pays the first \$1,500,000 on each claim at which point excess coverage policy covers all costs above this amount.

**Performance Measure #5:**

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

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
55	General, 54 4850, 43	80	General, 54 4850, 43	General, 60 4850, 45

**What:**

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

**Why:**

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

**How are we doing?**

FY 2009-10 is the second year we have collected data on 4850 lost-time workdays per claim paid. In FY 2009-10 workdays per paid non-4850 (general) and per 4850 claim are estimated to be very similar to actual FY 2008-09 data, 54 days and 43 days respectively.

**How is this funded?**

The workers' compensation program for FY 2010-11 is funded by a pool funded by premiums charged to departments through budget unit 8990. General and safety employee temporary disability payments are funded in the workers' compensation. Payments for 4850 disability greater than normal temporary disability payment are funded by the budgets of safety departments.

**Performance Measure #6:**

Percentage of clients rating Risk Management services satisfactory or above.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
95%, limited sample	85%	90%	85%	90%

**What:**

This indicator measures how departments rate the service of the professional staff of Risk Management, including adjusters, loss prevention and safety personnel, and insurance services personnel. This measure provides management the tool to assess the quality of service that Risk Management delivers to County departments and their employees. As each employee’s annual Employee Performance Report is prepared, key clients are requested to complete an assessment of that employee’s performance by a standardize instrument. These assessments are then summarized to determine the office’s overall rating.

**Why:**

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

**How are we doing?**

Departmental surveys have been developed and they are conducted routinely in connection with Employee Performance Reports as these come due. A sampling of client views also has been gathered. Average estimated client and department survey results yield a score of 84% for FY 2009-10 at the present time, based on a small sample.

**How is this funded?**

The administration of the Risk Management program (personnel and overhead) is funded in budget unit 1910 and allocated to budget units 8970 and 8990. In FY 2010-11, premiums charged to departments provide the funding for these two budget units.

# Contributions to Trial Court Funding

Budget Unit 2110

Department Head: John Nilon, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$15,046,277	\$16,334,137	\$16,335,000	\$16,489,301	\$16,489,301	\$155,164
<b>TOTAL EXPENDITURES</b>	<b>\$15,046,277</b>	<b>\$16,334,137</b>	<b>\$16,335,000</b>	<b>\$16,489,301</b>	<b>\$16,489,301</b>	<b>\$155,164</b>
<b>REVENUES:</b>						
Fines and Forfeitures	\$6,349,133	\$6,260,600	\$6,270,000	\$0	\$6,096,000	(\$164,600)
Charges for Services	4,684,834	4,524,400	4,500,000	0	4,805,000	280,600
Miscellaneous	75,075	875,075	875,075	0	875,075	0
<b>TOTAL REVENUES</b>	<b>\$11,109,042</b>	<b>\$11,660,075</b>	<b>\$11,654,075</b>	<b>\$0</b>	<b>\$11,776,075</b>	<b>\$116,000</b>
<b>NET GENERAL FUND COST</b>	<b>\$3,937,235</b>	<b>\$4,674,062</b>	<b>\$4,680,925</b>	<b>\$0</b>	<b>\$4,713,226</b>	<b>\$39,164</b>

### IMPACTS OF RECOMMENDED BUDGET

This budget unit is used to pay the State-mandated funding requirements for the County's courts, including the County's maintenance of effort payments to the State for court operations, and funding for court-related costs that are not recognized by the State under the Trial Court Funding Act definition of court operational costs. The County Administrative Office administers this budget unit.

This process was initiated with the passage of the Trial Court Funding Act of 1997. The State Task Force on Trial Court Facilities required a set maintenance of effort (MOE) payment obligation be paid by counties to the State for facility maintenance costs after transfer of a facility. Counties retain responsibility for any existing facility debt.

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

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$359,404	\$337,628	\$322,213	\$355,654	\$352,945	\$15,317
Services and Supplies	171,970	222,335	195,513	165,535	165,535	(56,800)
<b>TOTAL EXPENDITURES</b>	<b>\$531,374</b>	<b>\$559,963</b>	<b>\$517,726</b>	<b>\$521,189</b>	<b>\$518,480</b>	<b>(\$41,483)</b>
<b>REVENUES:</b>						
Licenses and Permits	\$152,014	\$145,000	\$145,000	\$145,000	\$145,000	\$0
Charges for Services	298,249	350,000	306,050	310,927	310,927	(39,073)
Miscellaneous	60	0	0	0	0	0
Other Financing Sources:						
Vital & Health Stat-Co. Clerk	4,922	1,200	2,691	1,200	1,200	0
Community Development Prog	0	2,500	2,802	2,800	2,800	300
<b>TOTAL REVENUES</b>	<b>\$455,245</b>	<b>\$498,700</b>	<b>\$456,543</b>	<b>\$459,927</b>	<b>\$459,927</b>	<b>(\$38,773)</b>
<b>NET GENERAL FUND COST</b>	<b>\$76,129</b>	<b>\$61,263</b>	<b>\$61,183</b>	<b>\$61,262</b>	<b>\$58,553</b>	<b>(\$2,710)</b>
<b>Authorized Positions:</b>	6	6	6	5	5	(1)
<b>Funded Positions:</b>	6	5	5	5	5	0

**IMPACTS OF RECOMMENDED BUDGET**

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

The recommended budget provides a level of funding to permit the County Clerk to continue serving the public, although at a reduced level, with voluntary furloughs providing additional savings. Services and supplies have also been reduced to meet the net General Fund cost guideline. The department receives substantial supervisory, administrative, and technical support from budget unit 1110 as County Clerk functions fall under the direct supervision of the Special Accounting Division of the Auditor-Controller-County Clerk.

# Grand Jury

Department Head: Michael B. Lewis,  
Superior Court Presiding Judge, *Elected*

Budget Unit 2160

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$73,251	\$49,873	\$75,836	\$82,307	\$51,302	\$1,429
Services and Supplies	189,634	163,085	165,330	156,777	156,777	(6,308)
Other Financing Uses	0	37,440	0	0	0	(37,440)
<b>TOTAL EXPENDITURES</b>	<b>\$262,885</b>	<b>\$250,398</b>	<b>\$241,166</b>	<b>\$226,021</b>	<b>\$208,079</b>	<b>(\$42,319)</b>
<b>REVENUES:</b>						
Miscellaneous	\$0	\$0	\$1,280	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Less Savings Incentive	\$0	\$37,440	\$0	\$0	\$0	<b>(\$37,440)</b>
<b>NET GENERAL FUND COST</b>	<b>\$262,885</b>	<b>\$212,958</b>	<b>\$239,886</b>	<b>\$226,021</b>	<b>\$208,079</b>	<b>(\$4,879)</b>
<b>Authorized Positions:</b>	1	1	1	1	1	0
<b>Funded Positions:</b>	1	1	1	1	1	0

### IMPACTS OF RECOMMENDED BUDGET

The recommended budget requires the department to furlough jury members during the weeks of national holidays. The recommended budget also includes the use of the Grand Jury's accumulated Budget Savings Incentive (BSI) credits of approximately \$26,000. The department will incur an additional estimated expense of \$20,000 as the department will now cover the cost of court transcripts previously paid by the courts.

This budget unit is entirely funded by the County General Fund. Funding appropriated to this budget unit is used to pay for one clerical support position, office supplies,

training, expert witness expenses, travel expenses, and other costs incurred by the Grand Jury members.

The Grand Jury conducts civil and criminal investigations. The Grand Jury may examine the accounts and records of local government agencies and schools, and may inquire into possible criminal offenses, determining whether to return indictment charges in felony cases.

Requiring jurors to furlough will result in delayed response times when conducting investigations and preparing written reports. Furloughs may also result in slower response times when determining whether or not to return indictment charges in felony cases.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$5,839,351	\$5,627,552	\$4,860,112	\$5,240,000	\$5,133,369	(\$494,183)
<b>TOTAL EXPENDITURES</b>	<b>\$5,839,351</b>	<b>\$5,627,552</b>	<b>\$4,860,112</b>	<b>\$5,240,000</b>	<b>\$5,133,369</b>	<b>(\$494,183)</b>
<b>REVENUES:</b>						
Intergovernmental	\$1,579,136	\$1,480,000	\$1,150,000	\$1,200,000	\$1,200,000	(\$280,000)
Charges for Services	111,474	100,000	87,000	100,000	100,000	0
<b>TOTAL REVENUES</b>	<b>\$1,690,610</b>	<b>\$1,580,000</b>	<b>\$1,237,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>(\$280,000)</b>
<b>NET GENERAL FUND COST</b>	<b>\$4,148,741</b>	<b>\$4,047,552</b>	<b>\$3,623,112</b>	<b>\$3,940,000</b>	<b>\$3,833,369</b>	<b>(\$214,183)</b>

**IMPACTS OF RECOMMENDED BUDGET**

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

The County contracts with the Kern County Bar Association (KCBA) for the administration of this

program. For FY 2009-10, KCBA submitted a budget containing a 5% voluntary rate reduction for most private counsel and investigators for indigent defense cases from Superior Court. The slight decrease in expenditures FY 2010-11 is attributed to an estimated decrease in work load.

The recommended level of funding is anticipated to be sufficient to handle the caseload of conflict indigent defense cases projected for FY 2010-11

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09		FY 2009-10		FY 2010-11	
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$25,476,146	\$25,181,582	\$25,206,055	\$27,834,451	\$24,241,970	(\$939,612)
Services and Supplies	2,276,260	2,624,671	2,321,203	2,418,039	2,418,039	(206,632)
Other Charges	129,539	129,100	125,907	59,000	59,000	(70,100)
Fixed Assets	0	0	94,033	0	0	
Other Financing Uses	0	490,995	0	0	0	(490,995)
<b>TOTAL EXPENDITURES</b>	<b>\$27,881,945</b>	<b>\$28,426,348</b>	<b>\$27,747,198</b>	<b>\$30,311,490</b>	<b>\$26,719,009</b>	<b>(\$1,707,339)</b>
Less Expend. Reimb.	143,510	117,000	116,558	117,000	117,000	0
<b>TOTAL NET EXPENDITURES</b>	<b>\$27,738,435</b>	<b>\$28,309,348</b>	<b>\$27,630,640</b>	<b>\$30,194,490</b>	<b>\$26,602,009</b>	<b>(\$1,707,339)</b>
<b>REVENUES:</b>						
Fines and Forfeitures	\$36,480	\$35,000	\$203,722	\$35,000	\$35,000	\$0
Intergovernmental	3,486,525	3,814,574	4,406,708	3,111,296	3,111,296	(703,278)
Charges for Services	3,323,483	3,204,934	3,210,542	3,334,938	3,334,938	130,004
Miscellaneous	565,761	440,000	480,468	427,386	427,386	(12,614)
Other Financing Sources:						
Local Public Safety	3,663,006	3,906,258	3,888,258	3,888,258	3,888,258	(18,000)
Real Estate Fraud	0	100,000	118,000	100,000	100,000	0
D.A.-Local Forfeiture Trust	353,000	1,000,000	240,000	1,200,000	1,200,000	200,000
D. A. Equipment/Automation	0	500,000	100,000	0	0	(500,000)
<b>TOTAL REVENUES</b>	<b>\$11,428,255</b>	<b>\$13,000,766</b>	<b>\$12,647,698</b>	<b>\$12,096,878</b>	<b>\$12,096,878</b>	<b>(\$903,888)</b>
Less Savings Incentive	\$0	\$490,995	\$0	\$0	\$0	(\$490,995)
<b>NET GENERAL FUND COST</b>	<b>\$16,310,180</b>	<b>\$14,817,587</b>	<b>\$14,982,942</b>	<b>\$18,097,612</b>	<b>\$14,505,131</b>	<b>(\$312,456)</b>
<b>Authorized Positions:</b>	216	220	220	220	202	(18)
<b>Funded Positions:</b>	213	196	195	195	185	(11)

**OPERATIONAL SUMMARY**

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires the department to delete eight vacant unfunded positions and ten funded positions in order to meet the targeted net General Fund cost guideline. The department will also need to use the majority of its accumulated Budget Savings Incentive (BSI) credits to meet the targeted net General Fund cost guideline. The positions recommended for deletion are twelve Deputy District Attorney positions and six District Attorney’s Investigator positions.

The recommended budget includes sufficient funding to continue to conduct certain misdemeanor prosecutions, albeit at a significantly reduced level. Gang prosecutors will be eliminated with the exception of two positions that are grant funded. The department will also have to limit the time devoted to Grand Jury investigations, officer involved shootings for various police departments, and the investigation of thefts from County departments.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Percentage of felony complaint requests filed as a felony.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted</b>	<b>FY 2009-2010 Actual Results Mid Year</b>	<b>FY 2010-2011 Proposed Goal</b>
48.1%	48.6%	40%	46.6%	40%
<b>What:</b> This indicator reports the percentage of individuals against whom law enforcement agencies have requested the filing of felony charges and who are actually charged with a felony. Only adult suspects are counted.				
<b>Why:</b> All requests for the filing of felony charges, and most misdemeanors, must first be reviewed by the District Attorney’s Office. The District Attorney may reject a request because of insufficient evidence. The District Attorney has discretion to file many felony offenses, such as grand theft, either as a misdemeanor or a felony. Measure #1 reports how that discretion is being exercised.				
<b>How are we doing?</b> Through February 15, 2010, the District Attorney’s Office has received 9,682 felony complaint requests, and filed felony charges against 4,508 defendants. This is a felony filing percentage of 46.6%. Proposed goal for FY 2010-11 has been updated to reflect projected requested staffing level.				
<b>How is this funded?</b> General Fund and State and federal grants.				

**Performance Measure #2:**

Total State prison admissions per 100,000 population.

CY 2007 Actual Results	CY 2008 Actual Results	CY 2009 Adopted Goal	CY 2009 Actual Result	CY 2010 Proposed Goal
280.67	272.27	240	N/A	240

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

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

**How are we doing?**  
The California Department of Corrections and Rehabilitation issues an annual report that gives the total number of inmates admitted to State prison by county of commitment. The information is reported on a calendar year basis. The report for calendar year 2009 has not been published as of February 25, 2010.

**How is this funded?**  
General Fund and State and federal grants.

**Performance Measure #3:**

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

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Actual Results Mid Year	FY 2010-2011 Proposed Goal
635	718	600	503	600

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

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

**How are we doing?**  
Through February 15, 2010, the District Attorney’s Office has filed felony charges against 503 adult and juvenile offenders certified for trial as an adult. The DA’s Target Gang Unit was formed in January 2008. Beginning in FY 2008-2009, totals include combined Gang Unit and Target Gang Unit results and projections. We project that 600 adult defendants will be charged with a gang offense during Fiscal Year 2010-11, reflecting requested staffing levels.

**How is this funded?**  
General Fund and American Recovery and Reinvestment Act funds.

**Performance Measure #4A:**  
 Number of dispositions of adult gang defendants.

**Performance Measure #4B:**  
 Conviction rate of adult gang defendants.

**Performance Measure #4C:**  
 Felony conviction rate of adult gang defendants.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Actual Results Mid Year	FY 2010-2011 Proposed Goal
#4A: 526	#4A: 734	#4A: 580	#4A: 364	#4A:580
#4B: 79.5%	#4B: 71.1%	#4B: 72%	#4B: 70.6%	#4B: 72%
#4C: 78.9%	#4C: 71.4%	#4C: 72%	#4C: 57.9%	#4C: 72%

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

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

**How are we doing?**  
 Through February 15, 2010, dispositions were entered against 364 adult gang defendants. Convictions were obtained against 257 of these defendants (70.6%), and 211 were convicted of a felony (57.9%). The proposed goal for FY 2010-11 has been adjusted to reflect the requested staffing level.

**How is this funded?**  
 General Fund and American Recovery and Reinvestment Act funds.

**Performance Measure #5A:**  
 Number of adult gang defendants who were sentenced.

**Performance Measure #5B:**  
 Number of adult gang defendants who were sentenced to state prison.

**Performance Measure #5C:**  
 Percentage of convicted adult gang defendants sentenced to state prison.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Actual Results Mid Year	FY 2010-2011 Proposed Goal
#5A: 391	5A: 333	#5A: 267	#5A: 238	#5A: 267
#5B: 200	#5B: 176	#5B: 160	#5B: 128	#5B: 160
#5C: 64.7%	#5C: 52.9%	#5C: 60%	#5C: 53.8%	#5C: 60%

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

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

**How are we doing?**  
 Through February 15, 2010, 238 convicted gang defendants have been sentenced, 128 of them to State prison; this is a prison commitment rate of 53.8%. We project 267 gang defendants will be sentenced in FY 2010-11, 160 of them to State prison. The proposed goal reflects the requested staffing levels.

**How is this funded?**  
 General Fund and American Recovery and Reinvestment Act funds.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$16,281,352	\$18,201,354	\$17,309,102	\$18,102,039	\$18,180,164	(\$21,189)
Services and Supplies	4,035,014	4,196,995	4,062,932	4,074,971	4,093,628	(103,368)
Other Charges	438,853	610,036	609,036	165,443	165,443	(444,593)
<b>TOTAL EXPENDITURES</b>	<b>\$20,755,219</b>	<b>\$23,008,385</b>	<b>\$21,981,070</b>	<b>\$22,342,453</b>	<b>\$22,439,235</b>	<b>(\$569,150)</b>
<b>REVENUES:</b>						
Use of Money/Property	\$49,569	\$37,464	\$38,185	\$37,464	\$37,464	\$0
Intergovernmental	20,688,396	22,780,804	21,942,872	22,304,939	22,401,721	(379,083)
Miscellaneous	1,599	100	13	50	50	(50)
Other Financing Sources	0	190,017	0	0	0	(190,017)
<b>TOTAL REVENUES</b>	<b>\$20,739,564</b>	<b>\$23,008,385</b>	<b>\$21,981,070</b>	<b>\$22,342,453</b>	<b>\$22,439,235</b>	<b>(\$569,150)</b>
<b>NET FUND COST</b>	<b>\$15,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Authorized Positions:</b>	258	212	212	212	211	(1)
<b>Funded Positions:</b>	258	211	211	204	204	(7)

**OPERATIONAL SUMMARY**

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

**IMPACTS OF RECOMMENDED BUDGET**

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

As required by the State, the department has completed its conversion to the California Child Support Automated Systems. State funding was used to complete the system change.

The recommended budget includes decreases in salary and benefits, and in services and supplies, as a result of the implementation of the State's new computer system. Revenues have also declined due to a drop in the use of

Health Insurance Initiative funds in the FY 2010-11 budget.

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

In FY 2009-10, the State designated an additional \$18 million as Revenue Stabilization Augmentation, which was passed on to Local Child Support Agencies to enhance collections. Kern County’s portion of this

additional funding will again be \$551,506 in FY 2010-11. This continued augmentation has allowed the department to fund seven Child Support Officer positions that focus on early intervention with non-custodial parents.

The recommended budget includes the deletion of one vacant position. The department will continue to meet federal and State requirements for child support collection while maintaining its commitment to promoting the health and well-being of children. The department’s efforts ensure that absentee parents pay child support in a regular and timely manner.

**GOALS AND PERFORMANCE MEASURES**

**Performance Measure # 1:**

Percentage of children in the caseload who were born out of wedlock and for whom paternity has been established.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
93.5%	106.3%	119.1%	88.0%	119.1%

**What:**  
This indicator measures the total number of children in the caseload for whom paternity has been established or acknowledged during the Federal Fiscal Year (FFY) compared to the total number of children in the caseload at the end of the prior FFY who were born out of wedlock.

**Why:**  
This indicator is a Federal Fiscal Performance Measure used to determine the State’s funding and measures program success. It demonstrates the County’s ability to establish paternity orders. Establishing paternity provides legal rights to a child of unmarried parents and sets the framework to legally document the biological parents, establish a support order if necessary, and facilitate access to a variety of benefits that would be unavailable if paternity was not established. Increased percentages indicate a greater number of paternity orders established on total cases with children born out of wedlock.

**How are we doing?**  
Last year the department experienced an increase in performance for this measurement compared to the prior fiscal year. KDCDCSS has established great partnerships with the local hospitals that process the voluntary paternity acknowledgement forms. KDCDCSS is also the recipient of a new Special Improvement Grant “It Happened To Me” directed toward developing expanded outreach to the Teen and Young Adult Parenting program population. This new grant project seeks to incorporate the Fatherhood Initiative and partners with the local Kern High School District, CAPK Fatherhood Program, Kern County Public Health, and Clinica Sierra Vista to promote positive parenting and increased responsibility among young custodial and non-custodial parents.

The percentage is projected to meet or exceed the previous fiscal year’s results and meet the current fiscal year’s goal.

**How is this funded?**  
The State provides an annual operating allocation, made up of federal and State funds, against which the department establishes its budget and claims expenses. The department may also seek other program-related grant funding. All department expenditures are reimbursed in this manner. No County General Funds are used to administer the program.

**Performance Measure # 2:**

Percentage of open cases with support orders.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
80.2%	74.0%	83.0%	75.4%	83.0%

**What:**

This indicator measures cases with support orders as a percentage of the total number of open cases. Support orders are broadly defined as all legally enforceable orders, including orders for medical support only.

**Why:**

This indicator is a Federal Fiscal Performance Measure used to determine the State’s funding and measures program success. It demonstrates the County’s ability to establish child support orders. The prerequisite for collecting child support is establishing an order. Increased percentages indicate increasing success in one of the department’s main objectives – establishing support obligations.

**How are we doing?**

With the conversion to CSE, child support agencies statewide experienced immediate significant decreases in this measurement. As a performance priority, Kern County continues to strategically research and identify several methods of increasing support order establishment. One of these methods is the implementation of “Early Intervention” efforts to build relationships with non-custodial parents with the objective of providing program education and obtaining court orders based on the non-custodial parent’s actual ability to pay. Through local, State and contract resources, we continue to focus on locating non-custodial parents and establishing orders in order to continue to increase this measure.

**How is this funded?**

The State provides an annual operating allocation, made up of federal and State funds, against which the department establishes its budget and claims expenses. The department may also seek other program-related grant funding. All department expenditures are reimbursed in this manner. No County general funds are used to administer the program.

**Performance Measure # 3:**

Percentage of current support collected.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
51.9%	52.8%	54.7%	52.1%	54.7%

**What:**

This indicator measures the amount of current support collected and distributed as a percentage of the total amount of current support charged.

**Why:**

This indicator is a Federal Fiscal Performance Measure used to determine the State’s funding and measures program success. It demonstrates the County’s ability to collect and distribute child support on current month’s support owed. Collections on current support are essential to improving the financial and medical well being of children. Consistent current support allows a family to meet basic needs and reduces the reliance on public assistance. Increased percentages indicate more money reaching families as regular monthly support.

**How are we doing?**

Although we did not meet our overall goal for the prior fiscal year, we did meet the goal during the individual months of October, December, April and September. In addition, Kern demonstrated a .9 increase over 2007/2008 FFY current support collections. The department’s concentrated effort in increasing collections has resulted in growth in this measure in each of the last three fiscal years. Although economic trends are an important factor in predicting future collections, Kern will continue to focus our efforts in this area as current support directly benefits children and families in Kern County.

<b>Performance Measure # 4 :</b>				
Percentage of cases with arrearage collections.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
57.6%	57.0%	58.6%	42.7%	58.6%
<b>What:</b> This indicator measures cases with past due child support collections as a percentage of all cases owing past due support.				
<b>Why:</b> This indicator is a Federal Fiscal Performance Measure used to determine the State’s funding and measures program success. It demonstrates the County’s ability to collect child support on accounts with outstanding past due balances. Payment on past due support can provide families with income for basic needs. In welfare cases payment on past due support reimburses taxpayers for the cost of public assistance. Increased percentages indicate both taxpayers and families receiving a greater number of past due child support payments in the fiscal year.				
<b>How are we doing?</b> Last year the department experienced a slight decrease in this performance measurement. Continued Early intervention efforts to prevent non-custodial parents from accruing past due support and our commitment to quality data input to maximize automated intercept programs has helped achieve the percentages. January’s YTD performance is consistent with the previous year’s percentage for the same month. Although economic trends may be an important factor in predicting future collections, Kern will continue to focus our efforts in this area as collection of arrears directly benefits children and families in Kern County.				
By fiscal year end, we anticipate exceeding the previous year’s percentage and meeting the current year goal.				
<b>How is this funded?</b> The State provides an annual operating allocation, made up of Federal and State funds, against which the department establishes its budget and claims expenses. The department may also seek other program-related grant funding. All department expenditures are reimbursed in this manner. No County general funds are used to administer the program.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$13,696,730	\$12,666,044	\$11,117,165	\$12,918,068	\$12,719,359	\$53,315
Services and Supplies	819,567	1,070,368	1,069,699	991,862	991,862	(78,506)
Other Financing Uses	0	266,176	0	0	0	(266,176)
<b>TOTAL EXPENDITURES</b>	<b>\$14,516,297</b>	<b>\$14,002,588</b>	<b>\$12,186,864</b>	<b>\$13,909,930</b>	<b>\$13,711,221</b>	<b>(\$291,367)</b>
<b>REVENUES:</b>						
Intergovernmental	\$810,670	\$1,068,790	\$1,361,528	\$1,207,307	\$1,207,307	\$138,517
Charges for Services	635,718	510,000	496,429	545,000	545,000	35,000
Miscellaneous	181	0	181	0	0	0
Other Financing Sources:						
Local Public Safety	3,328,725	3,267,848	3,200,000	3,267,848	3,267,848	0
<b>TOTAL REVENUES</b>	<b>\$4,775,294</b>	<b>\$4,846,638</b>	<b>\$5,058,138</b>	<b>\$5,020,155</b>	<b>\$5,020,155</b>	<b>\$173,517</b>
Less Savings Incentive	\$0	\$266,176	\$0	\$0	\$0	(\$266,176)
<b>NET GENERAL FUND COST</b>	<b>\$9,741,003</b>	<b>\$8,889,774</b>	<b>\$7,128,726</b>	<b>\$8,889,775</b>	<b>\$8,691,066</b>	<b>(\$198,708)</b>
<b>Authorized Positions:</b>	101	93	93	93	93	0
<b>Funded Positions:</b>	99	90	90	86	86.5	(3.5)

**OPERATIONAL SUMMARY**

▪ *Mission:*

To ensure fairness, justice and equality to all who stand to lose their liberty through the accusatory process of the courts. We are dedicated to providing the highest quality of representation to our clients. We respect our clients and we honor the constitutional rights to which all individuals are entitled. We are committed to Liberty and Justice for all.

▪ *Fundamental Functions & Responsibilities:*

- Representation of the indigent who are accused of criminal offenses
- Representation of juveniles in delinquency proceedings
- Representation of juveniles in dependency actions
- Representation of individuals in conservatorship and mental health matters

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget provides a sufficient level of funding to allow for legal representation of defendants accused of criminal offenses when appointed by the Superior Court. As a result of fiscal constraints and

holding a position vacant and unfunded, the department will carry a higher case workload for attorneys. In addition, a large number of pending retirements will require the department to assign more complex cases to entry level attorneys.

The Chief Assistant Public Defender position will continue to be held vacant and unfunded. The position may be filled mid-year, should fiscal conditions permit.

The Public Defender’s Office continues to participate in more felony jury trials per attorney than any other county

in the State. With the passage of Proposition 36, which requires the courts to favor drug treatment over incarceration, and the passage of Proposition 21, allowing some juvenile cases to be tried as adults, the Public Defender’s workload has increased noticeably.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure # 1:</b>				
Number of Misdemeanor and Felony trials not guilty as charged.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-11 Proposed Goal</b>
59.8%	48.7%	56%	57.5%	56%
<b>What:</b> This indicator shows that Public Defender clients were vigorously defended.				
<b>Why:</b> While the acquittal rate does not accurately determine the success of a Public Defender’s Office, it does reflect to some degree the quality of representation provided to the office’s clients. Deputy Public Defenders are provided excellent training and are able to continue developing their trial skills.				
<b>How are we doing?</b> The above measure indicates that our clients receive competent representation. Variances between fiscal years cannot be attributable to any one factor. The outcome of misdemeanor and felony trials not guilty as charged is dependent upon each case and the nature and the substance of the charges defended.				
<b>How is this funded?</b> The Public Defender’s Office is funded by several sources: County General Fund, various State funds, and client generated fees.				

<b>Performance Measure # 2:</b>				
Average cost per case.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-11 Proposed Goal</b>
\$353	\$372	\$360	\$368	\$360
<b>What:</b> This indicator shows the average cost per case.				
<b>Why:</b> This measure reflects the efficient use of resources allocated to the Public Defender’s Office.				
<b>How are we doing?</b> Previous estimate at the beginning of the budget year did not account for MOU salary and staff increases.				
<b>How is this funded?</b> The Public Defender’s Office is funded by several sources: County General Fund, various State funds, and client generated fees.				

**Performance Measure # 3:**

Number of dependency cases.

FY 2007-2008 Actual Results	FY 2008-2009 Actual	FY 2009-2010 Goal	FY 2009-2010 Estimated Actual	FY 2010-11 Proposed Goal
4,431	3,837	4,330	1,950	3,900

**What:**  
This indicator shows the number of children the Public Defender’s Office represented in dependency and foster care cases. Dependencies are not criminal cases, they are civil cases. Dependency cases intensively involve family unification representation.

**Why:**  
The Public Defender’s Office plays an important role in protecting the rights of dependent and foster children in Kern County.

**How are we doing?**  
Our current caseload is higher than originally projected. Our legal representation has assisted in the development of a safe and caring environment for our minor clients.

**How is this funded?**  
Reimbursement through the State.

**Performance Measure # 4:**

Total number of cases appointed to the Public Defender’s Office by the judicial system.

FY 2007-2008 Actual Results	FY 2008-2009 Actual	FY 2009-2010 Goal	FY 2009-2010 Estimated Actual	FY 2010-11 Proposed Goal
38,352	39,185	39,900	17,379	39,900

**What:**  
The Public Defender’s Office is constitutionally mandated to represent indigent defendants. This indicator shows the total number of cases in which the Public Defender’s Office has been appointed. These include felonies, misdemeanors, juvenile dependency cases, juvenile delinquency cases, conservatorships, mental health cases, writs of habeas corpus and other appellate matters.

**Why:**  
This measure expresses the volume of cases the Public Defender’s Office handles.

**How are we doing?**  
We continue to meet the requirements mandated by the Constitution of the United States. The Public Defender’s Office has not declared unavailability in a single case. This large volume of caseload has been handled within budget.

**How is this funded?**  
The Public Defender’s Office is funded by several sources: County General Fund, various State funds, and client generated fees.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$4,002,944	\$3,578,848	\$4,260,503	\$4,717,536	\$3,562,107	(\$16,741)
Services and Supplies	1,612,561	2,020,987	2,723,320	1,950,938	1,950,938	(70,049)
Other Charges	244,264	241,000	235,207	195,100	195,100	(45,900)
Fixed Assets	97,627	0	48,410	0	8,000	
Other Financing Uses	0	663,979	0	0	0	(663,979)
<b>TOTAL EXPENDITURES</b>	<b>\$5,957,396</b>	<b>\$6,504,814</b>	<b>\$7,267,440</b>	<b>\$6,863,574</b>	<b>\$5,716,145</b>	<b>(\$788,669)</b>
Less Expend. Reimb.	136,700	100,000	101,778	100,000	100,000	0
<b>TOTAL NET EXPENDITURES</b>	<b>\$5,820,696</b>	<b>\$6,404,814</b>	<b>\$7,165,662</b>	<b>\$6,763,574</b>	<b>\$5,616,145</b>	<b>(\$788,669)</b>
<b>REVENUES:</b>						
Fines and Forfeitures	\$147,632	\$130,000	\$104,626	\$100,000	\$100,000	(\$30,000)
Intergovernmental	448,104	292,000	1,439,198	247,757	465,338	173,338
Charges for Services	890,424	840,000	670,768	680,000	680,000	(160,000)
Miscellaneous	11,534	4,800	11,230	4,800	4,800	0
Other Financing Sources:						
DNA Identification	154,000	173,455	153,455	173,000	173,000	(455)
Local Public Safety	164,898	144,406	144,406	144,406	144,406	0
Criminalistics Laboratories	155,000	150,000	150,000	130,000	130,000	(20,000)
<b>TOTAL REVENUES</b>	<b>\$1,971,592</b>	<b>\$1,734,661</b>	<b>\$2,673,683</b>	<b>\$1,479,963</b>	<b>\$1,697,544</b>	<b>(\$37,117)</b>
Less Savings Incentive	\$0	\$663,979	\$0	\$0	\$0	(\$663,979)
<b>NET GENERAL FUND COST</b>	<b>\$3,849,104</b>	<b>\$4,006,174</b>	<b>\$4,491,979</b>	<b>\$5,283,611</b>	<b>\$3,918,601</b>	<b>(\$87,573)</b>
<b>Authorized Positions:</b>	41	40	40	40	32	(8)
<b>Funded Positions:</b>	38	36	36	36	28	(8)

**OPERATIONAL SUMMARY**

▪ **Mission:**

To provide unbiased, meaningful, timely and effective forensic analysis and interpretation of evidentiary materials examinations to the law enforcement community.

▪ **Fundamental Functions & Responsibilities:**

- Controlled substance analysis
- Forensic biology, including DNA analysis
- Firearms and tool marks
- Crime scene evidence collection and interpretation
- Toxicology

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires the department to delete eight funded positions to meet the targeted net General Fund cost guideline. The positions recommended for deletion are all Criminalist positions. Elimination of these positions will have significant impact on the lab’s ability to perform DNA and major crimes functions. Functions performed include activities such as comparison of hair, fiber analysis, blood spatter, shoe prints, and ballistics comparisons. In some instances,

serious cases, including homicides and sexual assaults, could go unsolved or unproved. Other functions performed by the lab include toxicology and solid dosage narcotics analysis. Both of these activities are revenue generating. The lab currently meets deadlines imposed by State statutes in these areas and will make every effort to continue to do so. The recommended budget should allow these efforts to continue. Not being able to perform these functions in a timely fashion would result in large numbers of dismissals of criminal cases.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure # 1:</b>				
Decrease the amount of turn-around-time for solid dosage drug cases.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 As of February 15</b>	<b>FY 2010-2011 Proposed Goal</b>
6.1 Days	4.1 Days	10 Days	5.9 Days	6.0 Days
<b>What:</b> This indicator measures the turn-around-time of solid dosage drug cases from reception to report.				
<b>Why:</b> When the drug analysis reports are available to prosecutors early in the process, the defendants are more likely to accept a plea. This frees the District Attorney’s Office to prosecute other cases and the court as well as saving taxpayers the cost and time of a trial.				
<b>How are we doing?</b> During the absence of one of the criminalist due to a long term disability, the lead criminalist for the Major Crimes Unit was diverted from duties in trace evidence program to provide backup in the drug analysis program. This adjustment allowed the laboratory to complete drug cases within the target guide lines. The laboratory now has a very significant backlog in trace evidence.  The return of the criminalist from disability should allow the program to maintain the six day turn-around time without sacrificing the trace evidence program.				
<b>How is this funded?</b> Funding for this program is the General Fund. Some income is derived from the courts under Health and Safety code section 11372.5 and grants (CalMMet). The funds from H&S 11372.5 have not been fully reimbursed.				

<b>Performance Measure # 2:</b>				
Decrease the number of toxicology cases outsourced.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 As of February 15</b>	<b>FY 2010-2011 Proposed Goal</b>
438	1176	725	252	25
<b>What:</b> This indicator measures the number of cases outsourced.				
<b>Why:</b> The larger the number of examinations performed in-house, the faster results will be available to the law enforcement agencies, prosecutors and the Sheriff-Coroner. The need to pay outside experts for testimony will be reduced.				
<b>How are we doing?</b> The process of reduction was significantly delayed due to the procurement process required for the two instruments that were essential components in meeting the goal. These instruments are currently in.- house and we are working to validate, and to place them fully into production. Significant reductions in out-sourcing will be possible.				
<b>How is this funded?</b> Funding is a mixture of fee for service from Kern County Departments of Human Services, Mental Health, and Sheriff-Coroner. Samples obtained from Health & Safety violations potentially received funding under H&S 11372. Additional funding from driving under the influence of drugs and or alcohol under Penal Code 1463.14. The General Fund provides the remaining resources for the program.				

<b>Performance Measure # 3:</b>				
Increase the number of DNA examinations performed per analyst.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 As of February 15</b>	<b>FY 2010-2011 Proposed Goal</b>
34 DNA Exams/analyst Biology Capacity: 102 exams	35 DNA Exams/analyst Biology Capacity: 575 exams	0 exams/analyst Biology Capacity: 0 exams	40 DNA Exams/analyst Biology Capacity: 534 exams	60 DNA Exams/analyst Biology Capacity: 800 exams
<b>What:</b> This indicator measures the production of the analysts and the overall capacity of the Forensic Biology Unit.				
<b>Why:</b> DNA is an extremely powerful tool for law enforcement. The larger the capacity of the unit the greater the number of cases that can be examined for the law enforcement agencies. This equates with a greater number cases that can be potentially solved and prosecuted. For many property crimes, DNA is cheaper and more efficient than the traditional police investigation.				
<b>How are we doing?</b> During the past 2½ years the laboratory has: <ol style="list-style-type: none"> <li>1. Stabilized and trained an excellent staff of scientists</li> <li>2. Doubled the number of examinations per analyst</li> <li>3. Increased the unit capacity by eight fold</li> <li>4. Increased the number of CODIS hits, generating suspects for local law enforcement significantly.</li> <li>5. been able to provide investigative support for local law enforcement by examining several cold cases and property crimes.</li> </ol>				
		<b>Entered</b>	<b>Hits</b>	<b>%</b>
	2007-2008	24	4	17%
	2008-2009	65	10	15%
	2009-2010 (7 Months)	131	52	40%
<b>How is this funded?</b> The forensic Biology Unit is funded with a mixture of NIJ grants, Proposition 69 funds and the General fund.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$141,922,773	\$141,655,403	\$140,514,859	\$140,809,886	\$138,978,324	(\$2,677,079)
Services and Supplies	26,260,710	31,613,177	31,237,473	29,875,119	29,875,119	(1,738,058)
Other Charges	7,062,442	7,430,317	7,227,335	8,027,966	8,027,966	597,649
Fixed Assets	507,305	311,550	1,411,702	80,600	80,600	(230,950)
Other Financing Uses	181,170	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$175,934,400</b>	<b>\$181,010,447</b>	<b>\$180,391,369</b>	<b>\$178,793,571</b>	<b>\$176,962,009</b>	<b>(\$4,048,438)</b>
Less Expend. Reimb.	30,223	100,000	300,000	0	100,000	0
<b>TOTAL NET EXPENDITURES</b>	<b>\$175,904,177</b>	<b>\$180,910,447</b>	<b>\$180,091,369</b>	<b>\$178,793,571</b>	<b>\$176,862,009</b>	<b>(\$4,048,438)</b>
<b>REVENUES:</b>						
Licenses and Permits	\$335,583	\$295,448	\$335,026	\$433,054	\$513,057	\$217,609
Fines and Forfeitures	48,984	63,004	63,004	63,004	63,004	0
Intergovernmental	2,169,499	2,724,499	2,866,336	2,664,560	3,276,349	551,850
Charges for Services	22,822,809	25,328,749	21,184,586	22,001,185	22,237,420	(3,091,329)
Miscellaneous	1,038,387	1,949,424	1,960,459	2,042,442	2,288,442	339,018
Other Financing Sources:						
DNA Identification	156,000	153,425	156,000	156,000	156,000	2,575
Local Public Safety	32,075,810	32,116,902	32,015,810	33,190,929	32,116,902	0
Sheriff's Facility Training Fund	215,000	215,000	215,000	215,000	215,000	0
Automated Fingerprint Fund	200,000	200,000	604,194	726,000	726,000	526,000
Sheriff's Cal-Id	1,536,891	1,511,100	230,000	585,000	585,000	(926,100)
Sheriff's Training	76,500	76,500	76,500	190,000	190,000	113,500
Sheriff-Work Release	0	300,000	0	400,000	400,000	100,000
Sheriff's Civil Automated	115,750	115,750	115,750	115,750	115,750	0
Sheriff-Judgement Debtors Fee	100,000	100,000	100,000	100,000	100,000	0
Sheriff's Volunteer Service Group	35,000	80,000	80,000	80,000	80,000	0
Sheriff's Controlled Substance	0	50,000	100,000	100,000	0	(50,000)
Inmate Welfare	2,680,800	3,430,300	3,047,300	3,430,300	3,430,300	0
<b>TOTAL REVENUES</b>	<b>\$63,607,013</b>	<b>\$68,710,101</b>	<b>\$63,149,965</b>	<b>\$66,493,224</b>	<b>\$66,493,224</b>	<b>(\$2,216,877)</b>
<b>NET GENERAL FUND COST</b>	<b>\$112,297,164</b>	<b>\$112,200,346</b>	<b>\$116,941,404</b>	<b>\$112,300,347</b>	<b>\$110,368,785</b>	<b>(\$1,831,561)</b>

**Authorized Positions:**

Full Time:	1,391	1,283	1,283	1,202	1,202	(81)
Part Time:	1	1	1	1	1	0
	<u>1,392</u>	<u>1,284</u>	<u>1,284</u>	<u>1,203</u>	<u>1,203</u>	<u>(81)</u>

**Funded Positions:**

Full Time:	1,338	1,238	1,238	1,174	1,174	(64)
Part Time:	1	1	1	1	1	0
<b>Total Positions</b>	<u>1,339</u>	<u>1,239</u>	<u>1,239</u>	<u>1,175</u>	<u>1,175</u>	<u>(64)</u>

**OPERATIONAL SUMMARY**

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

- Enforce the safety and security of the public
- Provide efficient and well-trained law enforcement officers and support staff
- Maintain safe and secure courtroom and jail facilities
- Maintain active involvement in community functions and committees

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires the department to delete 81 positions to meet the targeted net General Fund cost guideline. The department indicates that this will require the closure of the Minimum Facility at the Lerdo Detention Facility involving approximately 560 inmates. Budget discussions continue in an effort to prevent the Lerdo Minimum Facility closure.

Other service impacts include a decrease in air patrol flight hours, elimination of the Public Information Officer services, and a decrease in services in the Crime Prevention Unit. Activities handled by Crime Prevention include vice operations, narcotics investigations, and burglary/theft investigations.

The recommended budget will allow the same level of service as FY 2010-11 provided by the Coroner and Public Administrator functions.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Number of Inmates Enrolled in Vocational and Educational Programs.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
8,398	10,793	8,000	4,495	8,990
<b>What:</b> Indicates the number of inmates enrolled in vocational and educational programs. All inmates must meet the general eligibility requirements: general population, meet security level, no keep-away status, no serious incidents, and no gang affiliations. The Bakersfield Adult School (via contract) offers seven educational (parenting, substance abuse prevention, family relations, ESL, GED, orientation, and art) and five vocational classes (computer, auto body, food service, cafeteria, and laundry) to eligible male and female inmates housed at the Lerdo Pre-Trial and Minimum Facility five days a week.				
<b>Why:</b> Provides training and employment skills to incarcerated offenders to assist them in the transition process upon release into the community.				
<b>How are we doing?</b> The Inmate Services Section Staff and Bakersfield Adult School Administration staff meets monthly to keep up on the expenses and enrollment. Class schedules and types are frequently adjusted to make the most of the budget. This process has been successful to date. Coupled with the positive working relationship with Bakersfield Adult School, this office is staying on target to increase enrollment and reduce costs.				
<b>How is this funded?</b> The General Fund primarily supports this effort along with the Inmate Welfare Fund and State reimbursement based on contract terms.				

<b>Performance Measure #2:</b>				
Number of Inmates Released from Custody Prior to Sentence Release Date.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
8,147	7,816	8,250	3,483	7,300
<b>What:</b> Indicates the number of inmates released from custody prior to their sentence release date.				
<b>Why:</b> To relieve overcrowding and ensure a safe and secure facility in compliance with the Corrections Standards Authority inmate capacity guidelines, which essentially is to balance public safety and our constitutional requirements.				
<b>How are we doing?</b> With limited beds, we are still attempting to manage the inmate population without jeopardizing public safety. It is anticipated in FY 2009-2010, with the passage of SBX3 18, there will be a reduction in the number of inmates released early due to the new modification to PC 4019, which gives inmates one-half time credits instead of the previous one-third time credits.				
<b>How is this funded?</b> N/A – Releasing inmates from custody is not a funded measure.				

<b>Performance Measure #3:</b>				
Average Response Time to Priority 1 Emergency Calls.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
4 min. 8 sec.	5 min. 24 sec.	5 min.	5 min. 47 sec.	5 min.
<b>What:</b> Indicates the response time to priority 1 (911) emergency calls from the time a call is received to the time a deputy responds on scene. Examples of a priority 1 call include but are not limited to the following: homicide, violent crimes in progress, bomb threat, kidnapping, shots fired, suicide attempt, subject/traffic pursuit, robbery in progress, and aircraft accident.				
<b>Why:</b> To provide assistance to victims of violent crimes in progress and to prevent further victimization.				
<b>How are we doing?</b> In FY 2008-2009, the response time measurement was changed from the time <u>the call is received</u> (instead of dispatched) to the time a deputy responds on scene. In previous years, the response time was measured from the time dispatched to the time a deputy responded on scene. Although the mid-year stats show an increase in response time, we on par with past results when considering the new method of measurement.				
<b>How is this funded?</b> Primarily the General Fund supports this effort.				

<b>Performance Measure #4:</b>				
Number of Convicted Misdemeanants Enrolled in the Work Release Program.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
4,902	5,696	6,052	2,917	6,173
<b>What:</b> Indicates the number of convicted misdemeanants enrolled in the work release program.				
<b>Why:</b> Allows convicted misdemeanants the opportunity to remain out of jail in exchange for work time at County departments, essentially freeing up jail bed space and providing a labor force to the County of Kern at no cost.				
<b>How are we doing?</b> Although mid-year results are low, November and December are typically the slowest months for Work Release. January enrollment indicates we should reach our adopted goal for FY 2009-2010. The increase in the FY 2010-2011 proposed goal is due to an upcoming site relocation to the downtown court area, which should provide a more accessible location to participants by public transportation; increasing access to the program.				
<b>How is this funded?</b> Work release participants pay a one-time administrative fee of \$60 and \$3 for each day sentenced. County departments (Waste and ESS) also pay for salaries and mileage for Sheriff's Office staff to supervise and transport inmate work crews to site locations. The program generates average monthly revenues of \$43,000 placed in a trust fund, which is used to support a significant portion of salaries and operating costs.				

<b>Performance Measure #5:</b>				
Percentage of Violent Crime Investigations Cleared.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
30.1%	52.1%	35%	46%	46%
<b>What:</b> The percentage of violent crime investigations cleared by arrest and other means through law enforcement efforts. Violent crimes include homicides, rapes, robberies and aggravated assaults. A clearance is defined as a case in which a known criminal offense has resulted in an arrest, citation, or summons or if the criminal offense has otherwise been resolved by exceptional clearance.				
<b>Why:</b> To ensure that offenders are arrested and held accountable for crimes committed.				
<b>How are we doing?</b> At mid-year, we have exceeded the FY 2009-2010 adopted goal by 11%. This is 0.9% above the national average of 45.1% (2008 last completed year as reported by the FBI) of cases cleared. However, there are six months left in the fiscal year and these numbers historically change. This percentage will fluctuate each month as violent crimes are committed and cleared. The goal for the remainder of this fiscal year and proposed goal for FY 2010-2011 is to maintain a 46% clearance rate given the existing staffing levels.				
<b>How is this funded?</b> Primarily the General Fund along with State reimbursement funds.				

<b>Performance Measure #6:</b>				
Percentage of Stolen Property Recovered from Rural Crime.s				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
28.6%	30.7%	30%	37.1%	35%
<b>What:</b> The percentage of stolen rural crime property recovered based on its value through enforcement efforts of the Rural Crime Investigations Unit.				
<b>Why:</b> Rural property is essential to the livelihood of the economy and citizens living in rural communities. Recovery of equipment and resources offer financial relief to victims of crime.				
<b>How are we doing?</b> The department continues to inch closer to its projected goal and maintain a recovery rate of more then double the State average in recovery of stolen property. Since December 2008, the department has seen a large decrease in the theft of copper wire and other precious metals. This decrease can be directed to two causes in the economy which significantly lower the price of metals or the new law, AB 844. Also in FY 2008-09 the Rural Crime Unit along with Madera and Fresno Counties teamed to arrest several subjects who targeted our counties in the theft of high dollar farm chemicals. Since these arrests, no large chemical losses have been reported. During this investigation over \$500,000 in stolen chemicals were recovered in Santa Cruz County that were stolen in Kern and Fresno.				
<b>How is this funded?</b> A State grant assists with paying a portion of salaries for the Rural Crime Task Force along with the General Fund.				

<b>Performance Measure #7:</b>				
Number of Crime Prevention Programs Presented to Schools.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
52	38	50	8	20
<b>What:</b> Measures the number of crime prevention presentations provided to schools.				
<b>Why:</b> To promote crime prevention programs by providing information and skills in crime awareness and problem-solving strategies to youths in school.				
<b>How are we doing?</b> Our adopted goal for FY 2008-2009 was 70 school contacts; however the unit was unable to meet that goal due to a significant decrease in staffing within the unit. The adopted goal for FY 2009-2010 was decreased to 50; however in July 2009 the remaining crime prevention staff, with the exception of the Crime Prevention Coordinator, was laid off due to budget constraints. As a result of the elimination of the crime prevention staff, programs and presentations offered by the crime prevention unit have been greatly reduced. It is unlikely the unit will meet the FY 2009-2010 adopted goal. Additionally, the FY 2010-2011 adopted goal has been decreased due to minimum staffing.				
<b>How is this funded?</b> General Fund and Sheriff's Community Resources Trust Fund.				

<b>Performance Measure #8:</b>				
Number of Gang Related Incidents.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
a. 438 b. N/A	a. 97 b. 9	a. 500 b. 7	a. 248 b. 9	a. 530 b. 10
<b>What:</b> (a) Measures the total number of gang related incidents in Kern County. (b) Measures the number of gang related homicides in Kern County.				
<b>Why:</b> To improve the quality of life for citizens in areas with high incidence of gang activity, by identifying trends and patterns of gang related behavior and utilizing the intelligence to conduct directed patrol projects and enforcement efforts to reduce the overall number of gang related incidents.				
<b>How are we doing?</b> At mid-year, the number of gang related homicides has exceeded the FY 2009-2010 adopted goal. The homicides occurred in various parts of the County involving different gangs and different circumstances. The Gang Section has evaluated the homicides and a few trends have emerged. We have seen some increase in Tagger groups committing violent crimes against other Tagger groups. We had one Tagger related homicide in 2009 and one Tagger related homicide in January 2010. The Gang Section continues to implement various strategies to impact Gang violence. These strategies include: 1) Developing problem-oriented policing (POP) strategies against gangs/gang members; 2) Monitoring significant gang activity and trends; and 3) Developing intelligence that is directed towards gang suppression. The proposed goal for FY 2010-11 is to continue to work with our community to combat gang violence through intelligence gathering, pro-active enforcement and education.				
<b>How is this funded?</b> The General Fund primarily supports this effort along with grant funds from Cal-Gang Node and the Gang Resistance Education and Training (G.R.E.A.T.) Program.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	<u>FY 2008-09</u>	<u>FY 2009-10</u>		<u>FY 2010-11</u>		
	<u>Actual</u>	<u>Approved Budget</u>	<u>Estimated Actual</u>	<u>Department Requested</u>	<u>CAO Recommended</u>	<u>Incr/(Decr) From Budget</u>
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$55,896,330	\$53,222,098	\$55,758,455	\$52,782,846	\$52,419,593	(\$802,505)
Services and Supplies	7,710,246	7,078,374	6,249,480	6,740,509	6,740,509	(337,865)
Other Charges	602,832	708,071	553,818	588,374	588,374	(119,697)
Fixed Assets	117,250	16,158	10,440	0	0	(16,158)
Other Financing Uses	0	1,041,200	0	0	0	(1,041,200)
<b>TOTAL EXPENDITURES</b>	<b>\$64,326,658</b>	<b>\$62,065,901</b>	<b>\$62,572,193</b>	<b>\$60,111,729</b>	<b>\$59,748,476</b>	<b>(\$2,317,425)</b>
Less Expend. Reimb.	4,565	4,000	3,667	4,000	4,000	0
<b>TOTAL NET EXPENDITURES</b>	<b>\$64,322,093</b>	<b>\$62,061,901</b>	<b>\$62,568,526</b>	<b>\$60,107,729</b>	<b>\$59,744,476</b>	<b>(\$2,317,425)</b>
<b>REVENUES:</b>						
Fines and Forfeitures	\$7,046	\$6,410	\$3,085	\$2,800	\$2,800	(\$3,610)
Use of Money/Property	9,404	9,800	9,884	9,800	9,800	0
Intergovernmental	19,555,274	19,993,758	20,616,224	19,140,973	19,140,973	(852,785)
Charges for Services	2,540,997	2,171,650	2,308,996	1,769,672	1,769,672	(401,978)
Miscellaneous	39,239	429,570	50,254	30,500	30,500	(399,070)
Other Financing Sources:						
DNA Identification	146,800	132,120	132,120	132,120	132,120	0
Local Public Safety	8,856,352	8,653,433	8,653,433	8,921,065	8,921,065	267,632
Domestic Viol Pg	180,000	200,000	200,000	200,000	200,000	0
Probation Trn Fd	262,000	314,000	314,000	218,000	218,000	(96,000)
Probation DJJ Realignment Fund	2,012,995	3,385,020	3,385,020	3,154,491	3,154,491	(230,529)
Probation Asset Forfeiture	0	2,000	2,000	2,000	2,000	0
Juvenile Inmate Welfare	0	50,000	50,000	50,000	50,000	0
ARRA Probation Assistance	0	6,762	6,762	810,126	810,126	803,364
<b>TOTAL REVENUES</b>	<b>\$33,610,107</b>	<b>\$35,354,523</b>	<b>\$35,731,778</b>	<b>\$34,441,547</b>	<b>\$34,441,547</b>	<b>(\$912,976)</b>
Less Savings Incentive	\$0	\$1,041,200	\$0	\$0	\$0	(\$1,041,200)
<b>NET GENERAL FUND COST</b>	<b>\$30,711,986</b>	<b>\$25,666,178</b>	<b>\$26,836,748</b>	<b>\$25,666,182</b>	<b>\$25,302,929</b>	<b>(\$363,249)</b>
<b>Authorized Positions:</b>						
Full Time:	629	547	547	547	474	(73)
Part Time:	3	3	3	3	3	0
	<u>632</u>	<u>550</u>	<u>550</u>	<u>550</u>	<u>477</u>	<u>(73)</u>
<b>Funded Positions:</b>						
Full Time:	629	547	547	547	474	(73)
Part Time:	3	3	3	3	3	0
<b>Total Positions:</b>	<u>632</u>	<u>550</u>	<u>550</u>	<u>550</u>	<u>477</u>	<u>(73)</u>

**OPERATIONAL SUMMARY**

▪ *Mission:*

The mission of probation services is to reduce the incidence and impact of criminal behavior of juveniles and adults.

▪ *Fundamental Functions & Responsibilities:*

- Develop and operate correctional programs that provide for public protection, the prevention of crime, and the redirection of offenders
- Provide investigation and enforcement for the courts
- Hold offenders accountable for criminal conduct
- Provide assistance to crime victims

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires the department to delete 73 funded positions to meet the targeted net General Fund cost guideline. The positions recommended for deletion are 38 Juvenile Correction Officer positions, 33 Deputy Probation Officer positions, and two Probation Supervisor positions.

The recommended budget will require the department to release 60 felony offenders from Camp Erwin Owen, 40 felony offenders from Juvenile Hall and 20 felony offenders from the Larry J. Rhoades Kern Crossroads Facility. The closure of commitment beds would reduce revenue from the Juvenile Probation Camp funds.

These offenders will be placed on probation to supervision units, which will also receive a reduction of

staff. One adult supervision unit and one juvenile supervision unit will be shut down.

An increase to caseload size will result in decreased probationer contact and successful completions of probation. Fewer contacts and decreased supervision of the individuals will often result in an increase in recidivism. Furthermore, the closure of 60 beds at the Crossroads facilities and Pathways Academy will create early furlough releases from commitment programs. In addition, it will increase the juvenile hall ward population as wards will be held longer in custody at juvenile hall pending delivery to the Crossroads facility. Probation officers will also be limited in seeking court action for probation violations, and making recommendations for wards to be committed to local treatment programs.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Percentage of adult offenders successfully completing probation.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
14%	15.9%	13%	9.8%	12%
<b>What:</b> This indicator measures the number of adult probationers successfully completing terms of probation.				
<b>Why:</b> It is anticipated that decreased probationer contact will result in fewer successful completions of probation, negatively impacting community safety and offender rehabilitation. This would be due to higher caseload numbers and resulting in a decrease in contacts.				
<b>How are we doing?</b> <ul style="list-style-type: none"> <li>• It is anticipated that with decreased staffing caseload sizes will increase.</li> <li>• Given the anticipated increases in caseload size for adult probationers, it will likely decrease the number of probationers successfully completing probation.</li> <li>• The potential elimination of an Adult Supervision Unit would create increase caseload size of remaining units, decrease probationer contacts, and cause an increase in re-offender rates.</li> <li>• The continued proactive approach of “joint sweeps” by both juvenile and adult Deputy Probation Officers will be continued whenever possible, as a suppression tool, and to encourage probationer compliance with terms of probation.</li> </ul>				
<b>How is this funded?</b> Adult units are funded by the County General Fund, State General Fund, and Title IV-E funds.				

<b>Performance Measure #2:</b>				
Percentage of juvenile offenders successfully completing probation.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
18%	17.5%	19%	7.2%	16%
<b>What:</b> This indicator measures the number of juveniles on formal probation completing terms of probation.				
<b>Why:</b> The anticipated decrease in Deputy Probation Officers and consequent increase in caseload sizes will result in decreased probationer contact and successful completions. Further, it is anticipated the loss of evidenced-based intervention programs will result in a decrease of successful completions of probation. This will have a negative impact on community safety as well as the minors’ rehabilitation.				
<b>How are we doing?</b> <ul style="list-style-type: none"> <li>• The Gang Intervention and Suppression Team (GIST) and the Aftercare units are anticipated to decrease the number of assigned officers, increasing caseload sizes. This will result in fewer contacts and interaction with the most high risk, gang oriented youth in our communities.</li> <li>• The potential elimination of a Juvenile Supervision Unit would create increase caseload size of remaining units, decrease probationer contacts, and cause an increase in re-offender rates.</li> <li>• These units provide critical intervention and suppression services which contribute not only to rehabilitation efforts, but also to public safety.</li> </ul>				
<b>How is this funded?</b> These units were originally funded by Juvenile Justice Crime Prevention Act (JJCPA), Title IV-E and the County General Fund.				

<b>Performance Measure #3:</b>				
Percentages of adult probationers who have new violations (recidivism rate).				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
29%	25.3%	30%	10.7%	27%
<b>What:</b> These numbers represent adult probationers who have violations of probation and new law violations sustained by the court.				
<b>Why:</b> Recidivism reflects continued involvement in the criminal justice system. An increased rate of recidivism can be the result of fewer resources, including a decrease in community supervision (due to fewer officers and increased caseload sizes). The higher caseload sizes result in fewer probationer contacts and an increase in new law violations.				
<b>How are we doing?</b> <ul style="list-style-type: none"> <li>• Due to the uncertainty of continued operations addressing the high risk offender group of 18 to 25 year olds, this increases their risk for recidivism. With fewer officers and resources, there will be reduced contact with probationers. As a result it is anticipated there will be an increase in this proposed goal.</li> <li>• As evidenced-based and best practices programs are reduced, it is anticipated this will negatively impact the recidivism rate. An additional group includes those high risk individuals age 18 to 21, who have been returned to our county as the result of the Department of Juvenile Justice realignment.</li> </ul>				
<b>How is this funded?</b> Allocated Department of Juvenile Justice (DJJ) realignment funding has been received, which will be utilized to implement evidence based programs to serve the 18-21 year old offenders, including those Welfare and Intuitions Code non-707(b) offenders returning to our community. Additional adult services are provided through Title IV-E and the County General Fund.				

<b>Performance Measure #4:</b>				
Percentages of juvenile probationers who have new violations (recidivism rate).				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
37%	35.5%	39%	14.2%	39%
<b>What:</b> These numbers represent juvenile probationers who have violations of probation and new law violations sustained by the court.				
<b>Why:</b> Recidivism reflects continued involvement in the criminal justice system. Reduction in recidivism suggests increased probation compliance and community safety. However, an increased rate of recidivism can be the result of a decrease in resources, fewer officers providing enforcement, increasing caseload sizes, and resources being allocated to mandatory services, such as court investigations.				
<b>How are we doing?</b> <ul style="list-style-type: none"> <li>• Recidivism rate may increase due to the loss of Deputy Probation Officers and decreased supervision.</li> <li>• A reduction in available beds in our juvenile treatment programs results in early releases of high risk, criminally sophisticated youth. (The Crossroads commitment program has been reduced 33% due to budget constraints.) There is a “backlog” of wards due to an overload of bed space in Juvenile Hall. High risk youth must be released early in order to make space for juveniles arrested for new law violations. Resulting in shorter commitment times.</li> </ul>				
<b>How is this funded?</b> Funding is derived from Title IV-E, State Realignment, Juvenile Justice Crime Prevention Act (JJCPA) and Juvenile Probation and Camps Funding (JPCF).				

<b>Performance Measure #5:</b>				
Percentages of juvenile commitments who participated in a behavioral program and have new violations.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
11.5%	14.6%	15%	0.0%	12%
<b>What:</b> The percentages reflect juveniles who have participated in behavioral programs currently being utilized in our institutions, and since their release have violations of probation and new law violations sustained by the court.				
<b>Why:</b> Evidenced based or best practices programs such as Aggression Replacement Training, provides probationers with a greater ability to successfully transition back into the community. Unfortunately, we are anticipating these programs will be reduced, which will likely lead to increased recidivism.				
<b>How are we doing?</b> <ul style="list-style-type: none"> <li>• The recidivism rate for these measures is calculated for a 12-month timeframe; however, statistics for our behavioral programs are maintained for 36-months. At this time, our overall recidivism rate is approximately 35%.</li> <li>• The loss of beds at Crossroads is resulting in earlier release dates and reduced time spent in behavioral programs. These are considered youth at high risk for recidivism, and with shorter training time, it is anticipated the rate will increase.</li> </ul>				
<b>How is this funded?</b> Funding is derived from Title IV-E, State Realignment, Juvenile Justice Crime Prevention Act (JJCPA) and Juvenile Probation and Camps Funding (JPCF).				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$107,662,770	\$96,904,819	\$99,052,621	\$101,606,103	\$99,014,933	\$2,110,114
Services and Supplies	10,638,589	11,239,569	13,215,752	11,380,540	11,070,865	(168,704)
Other Charges	7,214,424	9,797,361	9,329,525	6,473,731	6,473,731	(3,323,630)
Fixed Assets	3,685,071	206,100	2,532,712	109,000	109,000	(97,100)
<b>TOTAL EXPENDITURES</b>	<b>\$129,200,854</b>	<b>\$118,147,849</b>	<b>\$124,130,610</b>	<b>\$119,569,374</b>	<b>\$116,668,529</b>	<b>(\$1,479,320)</b>
<b>REVENUES:</b>						
Licenses and Permits	\$304,176	\$311,000	\$200,443	\$320,661	\$320,661	\$9,661
Fines and Forfeitures	22,000	42,977	25,967	30,000	30,000	(12,977)
Use of Money/Property	(151,634)	0	(61,724)	0	0	0
Intergovernmental	603,499	847,000	5,690,078	968,843	267,843	(579,157)
Charges for Services	27,366,427	22,608,054	24,774,231	21,133,789	23,133,789	525,735
Miscellaneous	638,254	353,950	351,235	352,450	352,450	(1,500)
Other Financing Sources:						
General Fund	20,941,848	21,539,480	15,788,888	20,602,598	15,380,343	(6,159,137)
Local Public Safety	6,188,334	5,145,123	4,929,103	5,145,123	5,145,123	0
Fixed Wing Aircraft	334,300	163,300	163,300	179,161	179,161	15,861
Fireworks Violations	0	0	0	25,359	25,359	25,359
Fire Dept Donations	0	0	0	5,000	5,000	5,000
Fire-Helicopter Operations	500,000	540,265	540,265	745,000	745,000	204,735
Mobile Kitchen Fund	11,500	0	0	0	0	0
PMC County Service Area	0	78,000	0	76,800	76,800	(1,200)
<b>TOTAL REVENUES</b>	<b>\$56,758,704</b>	<b>\$51,629,149</b>	<b>\$52,401,786</b>	<b>\$49,584,784</b>	<b>\$45,661,529</b>	<b>(\$5,967,620)</b>
<b>NET FIRE FUND COST</b>	<b>\$72,442,150</b>	<b>\$66,518,700</b>	<b>\$71,728,824</b>	<b>\$69,984,590</b>	<b>\$71,007,000</b>	<b>\$4,488,300</b>
<b>NET GENERAL FUND COST</b>	<b>\$20,941,848</b>	<b>\$21,539,480</b>	<b>\$15,788,888</b>	<b>\$20,602,598</b>	<b>\$15,380,343</b>	<b>(\$6,159,137)</b>
<b>Authorized Positions:</b>	639	635	635	635	567	(68)
<b>Funded Positions:</b>	627	574	574	564	540	(34)

**OPERATIONAL SUMMARY**

▪ *Mission:*

The Kern County Fire Department is dedicated to protecting life and property by providing effective public education, fire prevention, and emergency services. We are committed to serve our community in the safest, most professional, and efficient manner.

▪ *Fundamental Functions & Responsibilities:*

- Preservation of life, property and the environment
- Fire, rescue and medical aid response
- Fire and injury prevention
- Public education
- Emergency services preparedness, protection, mitigation and recovery

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget includes the deletion of 68 positions to meet the targeted net General Fund cost guideline. Positions to be deleted include vacant Firefighter Apprentice positions and Firefighter positions. At this time, the department has 22 unassigned Firefighters from the 2010 academy yet to be assigned to stations. It was the department’s intention to fill vacancies traditionally created by retirements that occur each spring. However, as of yet, those retirements have not materialized.

Deletion of all 68 positions will necessitate the closure of two stations; the Fellows Station and the Woody Station

are recommended for closure based on current call volume.

The department will also release seasonal fire crews used to support helicopter operations, manage brush control, and control wild land fires. While seasonal fire crews are a valuable resource, the department believes its core mission is best performed by permanent professional firefighters.

The scheduled replacement of fire equipment will continue to be deferred under the recommended budget.

Budget discussions continue in an effort to avoid facility closures.

**GOALS & PERFORMANCE MEASURES**

<b>Performance Measure # 1:</b>				
Ratio of protected population residing in Kern County per one on-duty firefighter.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
1 FF/3,350 population	1 FF/3,244 population	1 FF/3,462 population	1 FF/3,533 population	1 FF/3,533 population
<b>What:</b> This measure describes the number of on-duty firefighters per population protected by the department. It does not include transient populations here for a short time due to recreation, job assignment, or highway travelers. The ration above assumes a protected population of 530,000 as of February 2010. The department’s stated goal is one on-duty firefighter per 2,500 people.				
<b>Why:</b> This indicator is a measure of the department’s ability to provide the required at-scene personnel to mitigate incidents, as well as conducting prevention and other activities. When personnel are needed for medical aids, fires and other types of emergencies, they are needed rapidly and in sufficient numbers to save lives and property.				
<b>How are we doing?</b> As a result of funding constraints, the department has 59 vacant unfunded safety positions, which has reduced its on-duty staffing and affected its ability to respond to emergency incidents.				
<b>How is this funded?</b> CalFire contract for protection of State Responsibility Areas (SRA); Fire Fund, and General Fund.				

<b>Performance Measure # 2 :</b>				
Average response time, in minutes, to all incident types in suburban and rural areas respectively.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
8:24 / 13:00	6:14 / 8:27	4:00 / 9:00	6:13 / 8:32	4:00 / 9:00
<b>What:</b> This measure identifies the average response time for first at-scene units, showing the department's ability to provide reasonable response times to all-risk incidents. During FY 2008-09, the department implemented a GIS based software system that is capable of segregating first at-scene units, which has enabled the department to prepare valid statistical data on response times. The department's stated goal is to reduce average incident response time to four minutes in suburban areas and nine minutes in rural areas, which are based on nationally recognized goals. However, due to recent budget constraints and the possibility of staff reductions and layoffs, it is anticipated that response times will increase.				
<b>Why:</b> Rapid deployment and concentration of resources at the decisive time and place is essential to successful performance of fire and life saving operations. Incident related life and property loss can be reduced through timely incident response.				
<b>How are we doing?</b> The department's ability to respond to incidents in a timely fashion is dependent on run volume and station location. With the rural nature of much of the County, and some suburban stations having large response areas, response times are impacted by driving time. The department is evaluating a "frontier" designation to address the far outlying areas and assist in more clearly defining response time data.				
<b>How is this funded?</b> CalFire contract for SRA areas, Fire Fund, and General Fund.				

<b>Performance Measure # 3 :</b>				
Percentage of wildfires on SRA lands controlled at 10 acres or less. (Note: this measure is reported on a calendar year basis, as the fiscal year would split the summer wildland fire season into two segments.)				
<b>2007 Actual Results</b>	<b>2008 Actual Results</b>	<b>2009 Adopted Goal</b>	<b>2009 Actual Results</b>	<b>2010 Proposed Goal</b>
87.5%	96.7%	95%	95.7%	95%
<b>What:</b> This measure is an indicator of the effectiveness of all pre-incident and incident efforts applied to control the spread of wildfires on State Responsibility Area (SRA) lands, which are protected under contract with CalFire. The department's goal, and the State's mission, is to control 95% of wildfires on SRA lands at ten acres or less as specified in the CalFire/KCFD Operating Plan.				
<b>Why:</b> The County protects 1.6 million acres of State wild lands. Wildfires on SRA lands have wide-ranging negative effects on homes, agriculture, water quality and other quality of life elements. The negative results can be measured in acres burned, property lost, roadways and rail traffic disrupted, threats to electrical distribution equipment, and decrease in air quality directly related to smoke released from wildfires.				
<b>How are we doing?</b> Of the six contract counties in the State, Kern is the leader in meeting the State's mission/goal. In 2009, there for 325 fire starts on SRA lands. The rains this years have resulted in record fuels growth, and the potential reduction in hand crews may make it difficult for the department to meet its proposed goal.				
<b>How is this funded?</b> CalFire contract.				

<b>Performance Measure # 4 :</b>				
Number of miles of fire roads, community protection fuel breaks and fire breaks created or maintained.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
580	600	580	300	600
<b>What:</b> Fuel and fire breaks and fire roads are used to prevent fire originating in a community to spreading to wild land areas or vice-versa. Fire breaks are placed along roadways and fuel breaks surround communities. Fire roads provide access to remote areas.				
<b>Why:</b> Strategically located fire and fuel breaks prevent small fires from escalating into large wild fires thereby saving money, property, and natural resources. Fire road maintenance is critical in providing ground resources access to remote areas, and saves on vehicle repair and maintenance costs due to holes, rocks, washboard surfaces, and downed trees.				
<b>How are we doing?</b> The department has projects identified for the next two years, in addition to existing planned maintenance. The department projects that it has sufficient heavy equipment to open and maintain an additional 100 miles of back roads used to access fires if not for constricted resources.				
<b>How is this funded?</b> CalFire contract (heavy equipment support), grant revenue, Fire Fund, and General Fund.				

# Fire Department-County Contribution

Budget Unit 2416

Department Head: Nick Dunn, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$20,941,848	\$21,539,480	\$15,788,888	\$20,602,598	\$15,380,343	(\$6,159,137)
<b>TOTAL EXPENDITURES</b>	<b>\$20,941,848</b>	<b>\$21,539,480</b>	<b>\$15,788,888</b>	<b>\$20,602,598</b>	<b>\$15,380,343</b>	<b>(\$6,159,137)</b>
<b>NET GENERAL FUND COST</b>	<b>\$20,941,848</b>	<b>\$21,539,480</b>	<b>\$15,788,888</b>	<b>\$20,602,598</b>	<b>\$15,380,343</b>	<b>(\$6,159,137)</b>

### IMPACTS OF RECOMMENDED BUDGET

This budget unit has been established to facilitate the appropriation of the General Fund contribution to the Fire Department. Appropriations within this budget unit will be transferred to the Fire Department's operating budget unit 2415 and will be reflected in that budget unit under the revenues category of Other Financing Sources.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$4,882,540	\$4,786,935	\$5,107,852	\$4,797,831	\$4,697,342	(\$89,593)
Services and Supplies	1,088,970	971,075	971,075	1,046,795	1,046,795	75,720
Fixed Assets	0	0	21,253	0	0	0
Other Financing Uses	0	859,527	0	0	0	(859,527)
<b>TOTAL EXPENDITURES</b>	<b>\$5,971,510</b>	<b>\$6,617,537</b>	<b>\$6,100,180</b>	<b>\$5,844,626</b>	<b>\$5,744,137</b>	<b>(\$873,400)</b>
<b>REVENUES:</b>						
Licenses and Permits	\$21,690	\$19,325	\$21,020	\$21,020	\$21,020	\$1,695
Fines and Forfeitures	51,747	31,300	46,022	30,700	30,700	(600)
Intergovernmental	2,392,973	2,379,682	2,754,735	2,404,085	2,404,085	24,403
Charges for Services	1,970,586	1,816,366	1,809,668	1,905,564	1,905,564	89,198
Miscellaneous	6,788	110	3,422	30	30	(80)
<b>TOTAL REVENUES</b>	<b>\$4,443,784</b>	<b>\$4,246,783</b>	<b>\$4,634,867</b>	<b>\$4,361,399</b>	<b>\$4,361,399</b>	<b>\$114,616</b>
Less Savings Incentive	\$0	\$859,527	\$0	\$0	\$0	(\$859,527)
<b>NET GENERAL FUND COST</b>	<b>\$1,527,726</b>	<b>\$1,511,227</b>	<b>\$1,465,313</b>	<b>\$1,483,227</b>	<b>\$1,382,738</b>	<b>(\$128,489)</b>
<b>Authorized Positions:</b>	56	53	53	51	51	(2)
<b>Funded Positions:</b>	55	53	53	51	51	(2)

**OPERATIONAL SUMMARY**

▪ *Mission:*

Promote the sustainability of agriculture while protecting the environment and ensuring the health and safety of all citizens. Ensure equity in the market by promoting awareness of laws and regulations and enforcing them fairly and equally.

▪ *Fundamental Functions & Responsibilities:*

- The Agricultural programs protect the public, the environment, and local agriculture by enforcing laws and regulations pertaining to pesticide use and exclusion of exotic pests.
- The Weights and Measures program protects consumers by inspecting the net contents of packaged goods and verifying the accuracy of commercial weighing, measuring, counting, and scanning devices.

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires the department to delete one vacant unfunded Agricultural Biologist/Weights and Measures Inspector position and one Office Services Assistant position resulting in a lay off. The department is deferring the purchase of needed equipment

and will use the majority of it accumulated Budget Savings Incentive (BSI) credits to achieve a 6% reduction in the targeted net General Fund cost guideline. Additional cuts beyond this amount will result in the loss of Unclaimed Gas Tax revenue. The State calculates this subvention on the amount of the County contribution to agricultural program expenses.

The recommended budget will impact services to the department’s clients. The department will strive to accommodate the needs of its clients, although clients may experience an increased wait time for services. The

Office Services Assistant position is the first point of contact for incoming phone calls and walk in traffic. Remaining staff will absorb these responsibilities in addition to their normal workload.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure # 1:</b>				
Percentage of inspected pesticide users complying with government pesticide standards.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
89% Compliance	89% Compliance	100% Compliance	95% Compliance	100% Compliance
<b>What:</b> The department performs unannounced pesticide use inspections on growers, agricultural pest control businesses and structural pest control businesses. The department also conducts pesticide related record audits on pest control advisors and pesticide dealers. Pesticide use inspections and pesticide related record audits are made to determine compliance with government pesticide standards. Increased compliance will be gained through the department's monitoring and inspection activity and public outreach.				
<b>Why:</b> Adherence to government pesticide standards and an increased compliance rate will be gained through the department's monitoring and inspection activity and public outreach.				
<b>How are we doing?</b> <ul style="list-style-type: none"> <li>• Department estimated actual results indicate a compliance rate of 95% for the remainder of FY 2009-10;</li> <li>• In FY 2010-11, the department will again be facing budgetary constraints and anticipates a reduction in Environmental and Public Protection Division staff. The proposed goal is to strive for a 100% compliance rate through continued monitoring and inspection activities and public outreach with available staff.</li> </ul>				
<b>How is this funded?</b> State Pesticide Mill Tax Subvention and the County General Fund.				

<b>Performance Measure #2:</b>				
Number of commodity shipments of agricultural products that are rejected by foreign markets.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
27 Shipments Rejected	19 Shipments Rejected	0 Shipments Rejected	15 Shipments Rejected	0 Shipments Rejected
26,103 Total Shipments	25,119 Total Shipments	25,500 Total Shipments	15,980 Total Shipments	25,000 Total Shipments
<b>What:</b> This indicator shows the number of Phytosanitary (pest free) Certificates issued by the department and the number of rejections of certified commodity shipments by importing countries due to unwanted pests found upon arrival in foreign ports.				
<b>Why:</b> This indicator is a measure of the high quality of the department's inspection-certification program services and the department's ability to ensure pest and problem free entry of commodity shipments into foreign countries thereby positively impacting Kern County agricultural commerce and economy.				
<b>How are we doing?</b>				
<ul style="list-style-type: none"> <li>• The department's percentage of successful shipments continues to be relatively stable at 99%, from year to year, fluctuating at most only a tenth of a percent or less;</li> <li>• The number of certificates issued for FY 2009-10 is projected to decrease by 1% from the number issued for the FY 2008-2009 fiscal year;</li> <li>• The department's Mid-Year Report indicates that although we have had 15 rejections at foreign ports, we have maintained a very low shipment rejection rate due to unwanted pests found upon arrival (.1% or less) and we have had 15,899 shipments that arrived in foreign ports with no pest found;</li> <li>• In FY 2009-10 and FY 2010-11, the department anticipates a slight decrease to no significant change in the number of requests for Phytosanitary Certifications due to the world wide economic situation; and</li> <li>• Our dedicated well-trained staff will continue to strive for excellence in the delivery of our services by facilitating exports of agricultural products through out the world positively impacting Kern County commerce and economy.</li> </ul>				
<b>How is this funded?</b>				
This program is solely funded by grower fees.				

**Performance Measure #3:**  
 Percentage of consumers who rate the department’s responsiveness to weights and measures complaints as good or outstanding.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
96% (77% Outstanding and 19% Good)	95% (78% Outstanding and 17% Good)	90% (78% Outstanding and 12% Good)	90% (77% Outstanding and 12% Good)	90% (80% Outstanding and 10% Good)

**What:**  
 This indicator measures the level of service the department is providing in regards to consumer satisfaction in the investigation of consumer complaints. The department receives an average of 250 complaints a year. The indicator is tabulated from the department’s Consumer Service Satisfaction Survey sent to all complainants. Indicator ratings in the survey range from poor service, fair service, average service, good service, to outstanding customer service.

**Why:**  
 This indicator measures overall customer service satisfaction on complaint responses, which is one of the major goals of the department. A Consumer Service Satisfaction Survey provides feedback to the department on how to improve customer service.

**How are we doing?**  
 In FY 2009-10, the Measurement Standards Division experienced a decrease in the number of staff and an increase in the number of complaints received because of continuing gasoline price fluctuations.

- As a result, our response to investigating complaints was not as timely as hoped. Mid-FY 2009-10 shows a drop of 5% in overall customer service satisfaction from FY 2008-09 (95% to 90%); and
- In FY 2010-11, the department will again be facing budgetary constraints and anticipates further reduction in division staff. The proposed goal for is to maintain a 90% or higher overall customer service satisfaction rating.

**How is this funded?**  
 Complaint investigations are supported by the County General Fund and from revenue generated from the registration of commercial weighing and measuring devices.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$1,177,085	\$1,012,673	\$1,224,506	\$925,682	\$803,969	(\$208,704)
Services and Supplies	533,274	750,133	425,100	778,728	778,728	28,595
Other Charges	0	6,250	0	0	0	(6,250)
Other Financing Uses	0	261,392	0	0	0	(261,392)
<b>TOTAL EXPENDITURES</b>	<b>\$1,710,359</b>	<b>\$2,030,448</b>	<b>\$1,649,606</b>	<b>\$1,704,410</b>	<b>\$1,582,697</b>	<b>(\$447,751)</b>
<b>REVENUES:</b>						
Fines and Forfeitures	\$21,634	\$24,000	\$8,995	\$0	\$0	(\$24,000)
Charges for Services	409,064	540,000	316,104	500,024	500,024	(39,976)
Miscellaneous	504	825	151	155	155	(670)
Other Financing Sources:						
Abatement Cost	86,271	200,000	79,104	200,000	200,000	0
<b>TOTAL REVENUES</b>	<b>\$517,473</b>	<b>\$764,825</b>	<b>\$404,354</b>	<b>\$700,179</b>	<b>\$700,179</b>	<b>(\$64,646)</b>
Less Savings Incentive	\$0	\$261,392	\$0	\$0	\$0	(\$261,392)
<b>NET GENERAL FUND COST</b>	<b>\$1,192,886</b>	<b>\$1,265,623</b>	<b>\$1,245,252</b>	<b>\$1,004,231</b>	<b>\$882,518</b>	<b>(\$383,105)</b>
<b>Authorized Positions:</b>	14	13	13	9	8	5
<b>Funded Positions:</b>	14	13	13	9	8	5

**OPERATIONAL SUMMARY**

▪ *Mission:*

The mission of the Code Compliance Division is to work in partnership with the people of Kern County to ensure properties are properly maintained and zoning regulations enforced, as necessary, to protect and promote health, safety and maintain community standards.

▪ *Fundamental Functions & Responsibilities*

- Receive and investigate illegal dumping, zoning, housing, substandard buildings, and public nuisance complaints
- Encourage property owners to provide proper maintenance of their property
- Abate public nuisances where property owners are unknown or refuse to properly abate public nuisances
- Work with community-based groups to help maintain community standards

**IMPACTS OF RECOMMENDED BUDGET**

Code Compliance is a division of the Engineering and Survey Services Department. The Code Compliance Division functions to enforce and correct violations that threaten public health and safety in County areas, such as public nuisances, weeds, building and housing, solid waste, and abandoned wrecked, inoperative, or dismantled vehicles. One of the division's functions is to provide for enforcement to combat littering and illegal dumping. The recommended budget continues to support these efforts, but at a decreased level.

The recommended budget requires the department to delete five positions resulting in layoffs, and to use the balance of its accumulated Budget Savings Incentive (BSI) credits, of approximately \$20,000, to meet a 10% reduction in the targeted net General Fund cost guideline. Deletion of these positions will affect the division's ability to respond to citizen complaints about code violations and will result in longer response times. Staff reductions will also limit the division's ability to perform the clean up associated with violations. The division will focus more on citations and administrative penalties to encourage land owners to clean up properties.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Percentage of the total number cases related to illegal dumping, property maintenance, and zoning violations that have been resolved.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
62	78	75	62	75
<b>What:</b> This measures the percentage of the cases (such as illegal dumping, substandard property maintenance and zoning violations) which were opened during the year that staff has been able to resolve.				
<b>Why:</b> This measure indicates the performance of staff by comparing the resolved cases to the total number of cases worked by staff during the year. Timely abatement of public nuisances is a critical function of the department.				
<b>How are we doing?</b> We are making progress by increasing the percentage of cases that are being resolved and exceeded our goal last year.				
<b>How is this funded?</b> This program is funded by the General Fund and recovery of charges against violators.				

<b>Performance Measure #2:</b>				
Percentage of the total number of cases related to illegal dumping, property maintenance and zoning violations that are resolved within 30 days and within 90 days.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
71 % in 90 days 41 % in 30 days	72 % in 90 days 41 % in 30 days	80 % in 90 days 50 % in 30 days	73 % in 90 days 41 % in 30 days	75 % in 90 days 45 % in 30 days
<b>What:</b> This measures the percentage of the cases (such as illegal dumping, substandard property maintenance and zoning violations) which were opened during the year and that staff has been able to resolve within 30 days and within 90 days.				
<b>Why:</b> This demonstrates how quickly staff is typically able to eliminate the public nuisances or otherwise resolve the cases that the division receives. By quickly eliminating the violations, the quality of life for the adjacent property owners is improved.				
<b>How are we doing?</b> This shows that we are able to resolve approximately 40% of our cases within 30 days of receipt and over 70% of the cases have been closed within 90 days. Our goal is to decrease the time it takes to resolve cases.				
<b>How is this funded?</b> This program is funded by the General Fund and recovery of charges against violators.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Contingencies	\$0	\$550,000	\$0	\$550,000	\$550,000	\$0
Salaries and Benefits	2,948,860	3,434,433	2,807,148	3,042,568	3,036,978	(397,455)
Services and Supplies	1,704,668	1,917,138	1,501,701	1,696,217	1,696,217	(220,921)
Other Charges	92,673	256,235	256,178	380,921	380,921	124,686
Fixed Assets	91,416	55,000	25,000	0	0	(55,000)
<b>TOTAL EXPENDITURES</b>	<b>\$4,837,617</b>	<b>\$6,212,806</b>	<b>\$4,590,027</b>	<b>\$5,669,706</b>	<b>\$5,664,116</b>	<b>(\$548,690)</b>
<b>REVENUES:</b>						
Licenses and Permits	\$3,095,122	\$3,604,000	\$2,540,985	\$2,534,711	\$2,534,711	(\$1,069,289)
Use of Money/Property	220,435	360,000	116,288	120,000	120,000	(240,000)
Charges for Services	15	0	0	0	0	0
Miscellaneous	(1,629)	1,560	7,346	1,970	1,970	410
Other Financing Sources:						
General Fund	717	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$3,314,660</b>	<b>\$3,965,560</b>	<b>\$2,664,619</b>	<b>\$2,656,681</b>	<b>\$2,656,681</b>	<b>(\$1,308,879)</b>
<b>NET BUILDING INSPECTION FUND COST</b>	<b>\$1,522,957</b>	<b>\$2,247,246</b>	<b>\$1,925,408</b>	<b>\$3,013,025</b>	<b>\$3,007,435</b>	<b>\$760,189</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Authorized Positions:</b>	50	34	36	36	30	(4)
<b>Funded Positions:</b>	50	34	34	31	30	(4)

**OPERATIONAL SUMMARY**

▪ *Mission:*

The mission of the Building Inspection Division is to ensure health and safety by providing quality service to the public during the permitting and building process.

▪ *Fundamental Functions & Responsibilities:*

- Greet customers and provide information related to services provided in the Public Services Building
- Coordinate review of building permit applications with other County departments involved in the issuance of building permits
- Review building permit applications for compliance with local and State requirements
- Conduct field inspections and review construction for compliance with local and state requirements
- Maintain and archive building permit records

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires the division to delete six vacant positions. The positions recommended for deletion are two Building Inspector positions, one Building Inspector Specialist position, one Building Plans Technician position, one Office Services Technician position and one part-time Office Services Assistant position. The deletion of these vacant positions will not affect the Building Inspection Division’s ability to conduct field inspections of building projects to ensure compliance with the approved plans and codes during the construction process.

Permit fees continue to decrease as a result of the slowdown in the residential housing market and commercial building construction. The division anticipates a slight increase in workload during the last half of FY 2010-11 as a result of multiple wind and solar power projects.

The recommended funding level will permit the continued operation of outlying permit offices in Ridgecrest, Mojave, Tehachapi, Lake Isabella, McFarland, Taft, and Frazier Park. The outlying permit offices take in all permits and issue those that do not require engineering review.

The Building Inspection Division expects to use accumulated reserves for the fifth year in a row to balance the budget. The submitted budget includes the use of reserves in the amount of \$2,765,476. The Building Inspection Fund will have an estimated reserve of close to \$4 million in FY 2010-11. The division will continue to monitor the reserve balance throughout the year. If building activity does not rebound in FY 2010-11, the division will need to make significant changes in staffing levels in FY 2011-12.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Percentage of building permits reviewed and comments returned, or permit ready for issuance, within 1 day and within 30 days.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
N/A < 1 day 100% < 30 days	N/A < 1 day 100% < 30 days	20% < 1 day 100% < 30 days	40% < 1 day 90% < 30 days	20% < 1 day 100% < 30 days
<b>What:</b> This measures the percentage of building permits reviewed within 1 day, and within 30 days. A review time of 1 day indicates those permits that were minor in nature, and most likely issued over the counter. This data does not include those permits that do not require a plan review, such as an electrical panel upgrade, water heater change-out, etc. Many of these are done by fax, or through the on-line permitting process. Approximately 90% of all permits are issued the same day.				
<b>Why:</b> The time it takes to issue permits or return correction comments is important to our customers. A customer should have a reasonable expectation of the time required for plan review so they can plan and schedule their project accordingly. The issuance of building permits is one of the primary functions of the division.				
<b>How are we doing?</b> Over the past couple of years, the division was able to reduce the time it takes to review building permits.				
<b>How is this funded?</b> This activity is completely self-funded through building permit fees collected from permit applicants.				

<b>Performance Measure #2:</b>				
Percentage of building inspection requests responded to within one day.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2009-2010 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
95% in 1-2 days	90	95	95	95
<b>What:</b> This measures the percentage of building inspection requests the division can respond to in one day.				
<b>Why:</b> The division's customers need to be able to rely on the division's ability to provide service in a timely manner so they can incorporate time for inspection in their project schedule and keep their project moving forward. Performing building inspections is a primary function of the division.				
<b>How are we doing?</b> With the exception of a few remote areas of the County, the division is able to perform most building inspections by the next business day. In certain remote locations, with the lack of construction activity in those areas, an inspector may only be in those areas performing inspections once or twice per week. All inspections are completed within one week.				
<b>How is this funded?</b> This activity is completely self-funded through building permit fees collected from the permit applicants.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$1,826,197	\$1,580,382	\$1,522,959	\$1,496,189	\$1,476,078	(\$104,304)
Services and Supplies	1,275,886	1,084,779	1,035,330	1,433,660	1,433,660	348,881
Fixed Assets	0	0	0	141,338	141,338	141,338
Other Financing Uses	0	1,107,817	0	0	0	(1,107,817)
<b>TOTAL EXPENDITURES</b>	<b>\$3,102,083</b>	<b>\$3,772,978</b>	<b>\$2,558,289</b>	<b>\$3,071,187</b>	<b>\$3,051,076</b>	<b>(\$721,902)</b>
<b>REVENUES:</b>						
Licenses and Permits	\$3,854	\$3,900	\$3,200	\$3,900	\$3,900	\$0
Charges for Services	1,661,594	1,619,856	1,601,403	1,872,748	1,872,748	252,892
Miscellaneous	5,036	1,000	6,304	999	999	(1)
Other Financing Sources:						
Recorders Modernization Fund	2,403,096	1,499,794	1,499,794	1,638,558	1,638,558	138,764
Micrographic-Rcd	0	195,131	195,131	179,389	179,389	(15,742)
Recorders Electronic Recording	0	34,500	34,500	18,500	18,500	(16,000)
Recorder's SSN Truncation	0	134,382	134,382	135,625	135,625	1,243
Vital & Health Stat-Recorder	0	104,255	104,255	148,675	148,675	44,420
Community Development Prog	0	0	241	450	450	450
<b>TOTAL REVENUES</b>	<b>\$4,073,580</b>	<b>\$3,592,818</b>	<b>\$3,579,210</b>	<b>\$3,998,844</b>	<b>\$3,998,844</b>	<b>\$406,026</b>
Less Savings Incentive	\$0	\$1,107,817	\$0	\$0	\$0	(\$1,107,817)
<b>NET GENERAL FUND COST</b>	<b>(\$971,497)</b>	<b>(\$927,657)</b>	<b>(\$1,020,921)</b>	<b>(\$927,657)</b>	<b>(\$947,768)</b>	<b>(\$20,111)</b>
<b>Authorized Positions:</b>	26	26	26	26	26	0
<b>Funded Positions:</b>	26	24	24	24	24	0

**OPERATIONAL SUMMARY**

▪ **Mission:**

The mission of the Recorder's Office is to preserve and provide for the public a true and reliable, readily accessible, permanent account of real property and other official records and vital human events, both historic and current, and to do so with commitment, courtesy and excellence.

▪ **Fundamental Functions & Responsibilities:**

- Responsible for recording deeds, mortgages, decrees of court, and leases affecting title to real property
- Record subdivision maps
- Maintains uniform commercial code filings
- Record birth and death records
- Registrar of public marriages
- Provide a secure and permanent archive of all County recordings available for research by the public
- Provide plain or certified copies of vital records such as birth, death, and marriage certificates

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget permits the Recorder’s Office, a division of the Assessor’s Office, to maintain services at the level provided in FY 2009-10.

The recommended budget requires the division to hold vacant two unfunded positions to meet the targeted net General Fund cost guideline. The division has budgeted to use Budget Savings Incentive credits of \$308,000 to fund the Hall of Records remodel project.

**GOALS AND PERFORMANCE MEASURES**

**Performance Measure #1:**

Number of official documents recorded.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
240,872	202,396	200,000	196,004	200,000

**What:**

The number of official documents processed by the Recorder’s Office from a variety of sources including federal, State, and local agencies, title companies, attorneys, private citizens and via the US mail.

**Why:**

To comply with federal, State and local laws and ordinances that require the recordation of certain documents submitted to the Recorder that are authorized by law to be recorded.

**How are we doing?**

Anticipating the high volume recording years were simply part of a real estate activity bubble, our office chose not to hire permanent workers but rather decided that temporary help would better fit the bill. Hiring recently retired recorder personnel as “extra help” got the office through those hectic years. Doing so, these experienced and already trained individuals saved the county the expense of training new people to do the job and the regret of having to let those same personnel go during the tough economic time that followed and in which we find ourselves now. As of this date, we have continued to maintain the same number of recording clerks since 2003. In that year, we filled one vacant Legal Process Technician position, bringing staff totals from four to five clerks. It is also important to note the Recorder’s recording volume increased from 180,225 documents in 1995, with four legal process technicians, to 410,682 documents in 2005 with five legal technicians and two extra help positions. In 2009, we recorded 202,396 documents with five legal technicians and no extra help. In summarizing 2009, this office maintained a nearly identical proportionate workload as it experienced in 1995.

With Kern County still experiencing the downturn in the economy, particularly the real estate market, it has provided the Recorders Office opportunities to work on much needed projects that were diverted, postponed or set aside during the high volume years 2002 through 2007. The downturn we are experiencing gives us the opportunity to address the legislatively mandated projects that have deadline dates that must legally be honored.

- Currently, documents received via mail experience a 1-week turnaround as compared to 6 weeks during high volume years.
- A continuation of the upward trend in foreclosures over FY 2009-10 is expected but will not contribute to the number of recordings because of the depressed economy and real estate market.
- Additional attention can now be focused on deferred projects.
- **Conversion Project involves re-creation of existing documents on microfilm to digital image format**
- *Conversion project completion necessary to comply with AB 1168*
- **AB 1168 requires Recorder to develop SSN Truncation Program**
- *AB 1168 – legislative effort to avert Identity Theft*
- **Conversion Project and provisions of AB 1168 must be completed without further delay to:**
- *Reach and maintain highest level of service*
- *Ability to provide services comparable to those provided in other counties*
- *To preserve this Office’s standard of service to Kern County’s citizens*

## COMPARABLE COUNTY STUDY

	Total # Recorded Documents	Total Staff	Documents Per Staff
<b>Kern</b>	<b>201,149</b>	<b>24</b>	<b>8,382</b>
Ventura	169,454	43	3,941
Fresno	178,000	21	8,477
San Joaquin	200,005	31	6,452
Alameda	363,977	70	5,200
Contra Costa	279,786	52	5,375
Santa Clara	382,809	74	5,173
Stanislaus	136,873	25	5,475

**How is this funded?**

The Recorder's Budget unit has a negative net General Fund cost. The majority of funding for Recorder activities is received through fees the Recorder collects from recording documents and issuing certified copies of birth, death and marriage certificates.

Additional funding sources are:

- Recorder's Fee Fund
- Micrographics Fund
- Recorder's Modernization Fund
- Vital & Health Statistics Fund

**Performance Measure #2:**

Number of Births, Deaths Processed and Marriages Certificates Registered.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
26,194	25,919	25,500	24,795	26,000

**What:**

This is a measure of the total number of Vital Statistics records occurring in Kern County which are processed by the Recorder for public record.

**Why:**

To comply with State and local laws and ordinances which require the issuance of copies of the records retained by this office.

**How are we doing?**

The number of birth certificates recorded continues to increase as our County’s population increases, however, the number of marriage certificates has dropped. In order to maintain the highest level of customer service, we have cross-trained our staff to ensure these documents are kept as current and as accurate as possible, working with the Secretary of State and the local Health Department as required.

**How is this funded?**

The Recorder’s Budget unit has a negative net General Fund cost. The majority of funding for Recorder activities is received through fees the Recorder collects from recording documents and issuing certified copies of birth, death and marriage certificates.

Additional funding sources include:

- Recorder’s Fee Fund
- Micrographics Fund
- Recorder’s Modernization Fund
- Vital & Health Statistics Fund.

**Performance Measure #3:**

Number of Copies of Documents issued.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
71,574	63,208	71,500	59,812	60,000

**What:**

This is a measure of the total number of copies made of Official Records (deeds, liens, maps, etc.) as well as Vital Statistics records (births, death, marriages) issued by the Recorder in our office or by mail.

**Why:**

To comply with State and local laws and ordinances which require the issuance of copies of records retained by this office. Many members of the public are required to have these documents due to recently passed laws and travel restrictions, school enrollment, insurance and retirement benefits.

**How are we doing?**

Even with fewer requests, the Recorder’s Office continues to be impacted by the process in which we issue copies. The California Department of Public Health (CDPH) developed a new statewide access system which requires county recorders to print only informational certified copies of birth and death certificates from this secured web-based application called VRIRSA. The birth and death certificate images are redacted then returned to the recorder. The total turnaround time is approximately ten minutes compared to the usual time of five minutes. If the certificate is not in the statewide data base, the customer has to come back in 24 hours to pick up their certificate. This means 1 out of every 3 customers are coming back the next day for service.

Fewer people and entities require copies of marriage certificates to effect name changes with such government agencies such as Social Security and the California Department of Motor Vehicles.

There has also been a reduction in the requests for copies of official records due to the fact that our office has put its grantee and grantor indices on the internet, thus allowing the general public to search those records from home and business. It is important to note, however, that even though the number of “hard copy requests” has declined, our office has experienced a substantial increase in the number of public inquiries in the form of contact over the phone, internet email and actual in-office visits.

We are continuously exploring alternatives which would give us the ability to improve customer service and streamline processes within the Recorder’s Office. Presently, we utilize the services of VitalChek which allows our customers to order vital statistics online. This saves our customers time and the expense of visiting the Recorder’s office. With the stabilization of the copy order requests, it has allowed our staff to provide a higher level of service to our walk-in customers.

**How is this funded?**

The Recorder’s Budget unit has a negative net General Fund cost. The majority of funding for Recorder activities is received through fees the Recorder collects from recording documents and issuing certified copies of birth, death and marriage certificates.

Additional funding sources include:

- Recorder’s Fee Fund
- Micrographics Fund
- Recorder’s Modernization Fund
- Vital & Health Statistics Fund.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$1,662,979	\$1,601,952	\$1,600,434	\$1,559,153	\$1,503,544	(\$98,408)
Services and Supplies	100,236	99,186	88,654	136,130	103,830	4,644
Other Charges	9,456	6,645	9,600	4,000	4,000	(2,645)
Other Financing Uses	0	124,571	0	0	0	(124,571)
<b>TOTAL EXPENDITURES</b>	<b>\$1,772,671</b>	<b>\$1,832,354</b>	<b>\$1,698,688</b>	<b>\$1,699,283</b>	<b>\$1,611,374</b>	<b>(\$220,980)</b>
Less Expend. Reimb.	250,971	249,700	230,000	243,000	243,000	6,700
<b>TOTAL NET EXPENDITURES</b>	<b>\$1,521,700</b>	<b>\$1,582,654</b>	<b>\$1,928,688</b>	<b>\$1,456,283</b>	<b>\$1,368,374</b>	<b>(\$214,280)</b>
<b>REVENUES:</b>						
Charges for Services	\$854,575	\$816,400	\$827,000	\$814,600	\$814,600	(\$1,800)
Miscellaneous	39	0	5	0	0	0
<b>TOTAL REVENUES</b>	<b>\$854,614</b>	<b>\$816,400</b>	<b>\$827,005</b>	<b>\$814,600</b>	<b>\$814,600</b>	<b>(\$1,800)</b>
<b>NET GENERAL FUND COST</b>	<b>\$667,086</b>	<b>\$766,254</b>	<b>\$1,101,683</b>	<b>\$641,683</b>	<b>\$553,774</b>	<b>(\$212,480)</b>
<b>Authorized Positions:</b>	16	15	14	14	12	(3)
<b>Funded Positions:</b>	16	15	14	12	12	(3)

**OPERATIONAL SUMMARY**

▪ *Mission:*

To enhance community development, public safety, economic development, and quality of life for the residents of Kern County by providing support, coordination, and delivery of the following services:

- Planning and Community Development
- Engineering and Survey Services
- Roads

▪ *Fundamental Functions & Responsibilities:*

- Identify emerging air, land, and water issues and advance policies to effectively address their impacts
- Pursue continuous improvement of operations within DSA departments
- Coordinate capital improvement planning to accommodate new development
- Provide support to DSA departments including administration, personnel, and information technology

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires the agency to delete two vacant unfunded positions and use a portion of its accumulated Budget Savings Incentive (BSI) credits to meet an 11.5% reduction in the targeted net General Fund cost guideline.

The recommended budget provides a decreased level of funding for the agency’s oversight of the County departments within its purview. The Development

Services Agency (DSA), formerly the Resource Management Agency (RMA), will continue to provide technical and communications support services to the departments in the Public Services Building and outlying service delivery sites. However, service levels to General Fund departments will remain at reduced levels from previous fiscal years. Services to non-General Fund departments will continue at current levels, or increased levels, depending on demand, as the agency is reimbursed for costs incurred related to these activities.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Effectiveness in ensuring that DSA departments achieve their process improvement goals.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Actual Results</b>	<b>FY 2010-2011 Proposed Goal</b>
New measure/ not tracked	New measure/ not tracked	New measure/ not tracked	Implementation Underway	100%
<b>What:</b> DSA recently completed a process improvement effort to streamline land division procedures. Eight different processes were studied in groups that included the local development community and County staff. This resulted in more than 40 recommendations, many of which include stated performance goals for reviewing and/or processing land division applications. Meeting those goals will be an ongoing process which has significant value to the development community. The DSA will measure the departments’ effectiveness in ensuring the goals are met 100% of the time.				
<b>Why:</b> The development community has the expectation that land division applications will be reviewed and processed timely, and that internal procedures are efficient and seamless. The stated performance goals are the yardstick by which those efforts are measured.				
<b>How are we doing?</b> DSA has reported to the Board that significant progress had already occurred in adopting the improved procedures and establishing the timeframes. Staff is developing an integrated database tracking system to assist in monitoring timeframes on an ongoing basis. With that exception, all other recommendations have been implemented. The DSA recently reported to the Board and the development community regarding these performance metrics and will provide ongoing status reports in the future.				
<b>How is this funded?</b> This function is funded by a combination of the General Fund and charges to departments who have subvented or special funding sources.				

<b>Performance Measure #2</b>				
Percent of time the DSA network is available to supported users.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
New measure/ not tracked	New measure/ not tracked	New measure/ not tracked **	99 %	100 %
<p><b>What:</b>                      This measure assesses the amount of time the servers and network infrastructure are available to the users who access them. This includes servers used for applications such as Building Inspection’s Permits Plus, the Waste Management landfill system, and Roads accounting system. It also includes the Groupwise mail server, file and print servers, and the server which backs up all of the data. Critical components of this indicator also include the Public Services Building’s network infrastructure which are the microwaves and LAN connectivity within the building.</p>				
<p><b>Why:</b>                      ** Technology is so integral to our operations that we felt that this issue was important to measure and it was added as a new measure in FY 2009-10. The vast majority of the systems noted above are mission critical for the departments – meaning without the systems, the departments would be unable to fulfill their stated missions. Maintaining the systems, and ensuring consistent “up time” is the primary focus of the DSA’s technology group. Down time is costly, inefficient, and simply not an option.</p>				
<p><b>How are we doing?</b>                      This indicator is measured through a statistical query of the servers and network switches. The percent of available time at 99% indicates that DSA information technology group is performing at a level that provides user-customers with continuous access to their required systems.</p>				
<p><b>How is this funded?</b>                      This function is funded by a combination of the General Fund and charges to departments who have subvented or special funding sources.</p>				

**Performance Measure #3:**  
 Average customer score, using a 4-point scale, of DSA’s information technology support services provided to the supported departments.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
New measure/ not tracked	New measure/ not tracked	New measure/ not tracked**	3.96	4.00

**What:**  
 This measurement assesses the capability of the DSA in responding to service requests from supported users. The statistics evaluate the timeliness, outcome, and customer service with which each service request is addressed.

**Why:**  
 \*\* Technology is integral to our collective operations, and our service delivery in terms of technology support equally as important. Though we measure this component internally on a periodic basis, we felt the issue was important enough to report on the results. DSA is keenly aware of the internal customers it serves (supported departments) and the importance of providing a high level of service to those customers. Whether a user request is submitted to remedy a problem or to request new equipment or software, customers are entitled to courteous, timely, and capable support. This indicator is a measurement of those factors.

**How are we doing?**  
 DSA developed an online customer service survey for the factors noted above, which is emailed to the service requestor following completion of the service request. The survey is conducted for a one-month duration several times a year. Possible scores range from 1 (not satisfied) to 4 (highly satisfied). Of those who responded, the overall service rating exceeds 3.9 which would indicate that customers are highly satisfied with the resolution of their issue. The survey also solicits feedback from the users, some of which provide suggestions to enhance our service delivery.

Tech		All			
	Avg	Min	Max	# of Responses	
Overall service rating	3.96	2	4	180	
Courtesy	3.98	3	4	179	
Timeliness	3.94	1	4	179	
Technical Ability	3.97	3	4	179	

**How is this funded?**  
 This function is funded by a combination of the General Fund and charges to departments who have subvented or special funding sources.

<b>SUMMARY OF EXPENDITURES AND REVENUES</b>						
	<b>FY 2008-09</b>	<b>FY 2009-10</b>		<b>FY 2010-11</b>		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$3,306	\$3,500	\$3,500	\$3,500	\$3,500	\$0
Other Charges	16,440	18,800	21,500	11,500	11,500	(7,300)
<b>TOTAL EXPENDITURES</b>	<b>\$19,746</b>	<b>\$22,300</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>(\$7,300)</b>
<b>REVENUES:</b>						
Fines and Forfeitures	\$6,462	\$6,200	\$6,200	\$5,500	\$5,500	(\$700)
<b>TOTAL REVENUES</b>	<b>\$6,462</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>(\$700)</b>
<b>NET FUND COST</b>	<b>\$13,284</b>	<b>\$16,100</b>	<b>\$18,800</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>(\$6,600)</b>
<b>NET GENERAL FUND COST</b>	\$0	\$0	\$0	\$0	\$0	\$0

**IMPACTS OF RECOMMENDED BUDGET**

Funds for fish and game propagation and conservation and related educational programs are appropriated in this budget unit, which is administered by the Parks and Recreation Department.

The Wildlife Resources budget unit is a non-General Fund program. Funds for this budget unit are derived

entirely from the County's share of fines and forfeitures for violations of the Fish and Game Code.

The recommended budget provides available resources for proposed projects or programs. Proposed projects or programs are submitted to the Wildlife Resources Commission for review and recommendation to the Board of Supervisors.

# Planning and Community Development Department

Budget Unit 2750

Agency Director: Ted James, *Appointed*

Department Head: Lorelei Oviatt, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$3,247,057	\$4,157,863	\$3,228,908	\$4,255,073	\$3,897,268	(\$260,595)
Services and Supplies	2,523,009	4,943,402	2,133,157	6,727,727	6,727,727	1,784,325
Fixed Assets	0	0	0	0	25,000	25,000
Other Financing Uses	0	376,018	0	0	0	(376,018)
<b>TOTAL EXPENDITURES</b>	<b>\$5,770,066</b>	<b>\$9,477,283</b>	<b>\$5,362,065</b>	<b>\$10,982,800</b>	<b>\$10,649,995</b>	<b>\$1,210,818</b>
Less Expend. Reimb.	68,196	10,000	1,300	70,000	70,000	(60,000)
<b>TOTAL NET EXPENDITURES</b>	<b>\$5,701,870</b>	<b>\$9,467,283</b>	<b>\$5,360,765</b>	<b>\$10,912,800</b>	<b>\$10,579,995</b>	<b>\$1,112,712</b>
<b>REVENUES:</b>						
Licenses and Permits	\$496,921	\$526,646	\$504,425	\$526,646	\$526,646	\$0
Fines and Forfeitures	16,986	9,255	9,288	9,255	9,255	0
Intergovernmental	0	99,971	0	20,000	20,000	(79,971)
Charges for Services	1,954,215	5,502,479	1,662,723	7,055,754	7,055,754	1,553,275
Miscellaneous	3,142	2,028	2,806	3,070	3,070	1,042
Other Financing Sources:						
General Plan Admin Surcharge	483,954	956,450	1,292,627	1,328,639	1,245,639	289,189
<b>TOTAL REVENUES</b>	<b>\$2,955,218</b>	<b>\$7,096,829</b>	<b>\$3,471,869</b>	<b>\$8,943,364</b>	<b>\$8,860,364</b>	<b>\$1,763,535</b>
Less Savings Incentives	\$0	\$376,018	\$0	\$0	\$0	(\$376,018)
<b>NET GENERAL FUND COST</b>	<b>\$2,746,652</b>	<b>\$1,994,436</b>	<b>\$1,888,896</b>	<b>\$1,969,436</b>	<b>\$1,719,631</b>	<b>(\$274,805)</b>
<b>Authorized Positions:</b>	43	44	43	44	44	0
<b>Funded Positions:</b>	43	44	43	41	38	(6)

## OPERATIONAL SUMMARY

▪ *Mission:*

Administer land use programs in a manner that fosters economic vitality, resource conservation, and responsiveness to public needs. Promote customer service and delivery of programs in a responsive and cost-effective manner.

▪ *Fundamental Functions & Responsibilities:*

- Prepare, administer and update County General Plan and implement programs to effectuate General Plan goals and policies
- Prepare, administer and update County Zoning and Land Division Ordinances
- Prepare environmental documents pursuant to California Environmental Quality Act
- Process various land use/land division applications
- Respond to applicant, agency and public comments and inquiries regarding land use, environmental and coordinative matters

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget provides funding to support the department’s functions. In addition to the recommended budget, a designation has been established in the General Fund, in the amount of \$402,000, to provide funds to supplement the department’s General Plan Surcharge and grants to facilitate the completion of programs that promote economic growth throughout the County. The source of these funds is an additional allocation from the Troubled Assets Relief Program to counties under the Payment In-Lieu of Taxes (PILT) program of the U.S. Department of Interior.

Major projects and programs that the department will continue to pursue in FY 2010-11 are:

- Streamlining of application processing and permitting;

- Completion of the Metropolitan Bakersfield General Plan update;
- Development and completion of the following planning programs: Kern River Valley Specific Plan, greater Tehachapi Specific Plan, Indian Wells Valley Specific Plan, and implementation of the Joint Land Use Study;
- Resolution of urban growth issues; and
- Emphasis on processing applications for renewable energy projects, specifically wind and solar.

The department does not plan to use any of its accumulated Budget Savings Incentive credits to offset expenditures planned for FY 2010-11.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Number of days to provide a written response to preliminary reviews of all land use/land division applications.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
40 days	30 days	30 days	17.8 days	30 days
<b>What:</b> This indicator provides a time-based performance measurement for department staff to review and reply to an initial land use application. This indicator is measured from the date the staff planner is assigned the case for processing through the date a written response on the completeness of the application is mailed to the applicant.				
<b>Why:</b> This measure provides a time-sensitive performance goal to provide efficient customer service in response to an application request. Timely response to land use applications is a goal of the department.				
<b>How are we doing?</b> This measure is intended to demonstrate responsive time-sensitive review of land use applications by staff.				
<b>How is this funded?</b> Project applicants pay a preliminary review fee to compensate department staff review of the request.				

<b>Performance Measure #2:</b>				
Number of days to provide a written response to a land use/land division applicant who has corrected and resubmitted an application previously determined to be incomplete.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
30 plus days	30 days	15 days	9.7 days	15 days
<b>What:</b> This indicator provides a time-based performance measurement for department staff to review and reply to a resubmitted application following the initial preliminary review by the department. This indicator is measured from the date the staff planner receives the resubmittal application to the date a written response on the completeness is mailed to the applicant.				
<b>Why:</b> This measure provides a time-sensitive performance goal to provide efficient and timely customer service in response to the resubmittal of a land use application. Timely response to resubmitted land use applications allows an applicant to submit a complete application for processing which culminates in a land use decision.				
<b>How are we doing?</b> This measure is intended to demonstrate expedited review of a resubmitted land use application following the department's initial review.				
<b>How is this funded?</b> Project applicants pay a preliminary review fee to compensate department staff review of the request.				

<b>Performance Measure #3:</b>				
Average wait time of customer seeking service at the public counter.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
25 min.	25 min.	No more than 10 min. wait time	4 min.	No more than 10 min wait time
<b>What:</b> This indicator provides a time-based performance measurement for the department's public counter staff to respond to an unscheduled public/applicant request to see a Planner. The customer will receive a time-stamped tracking sheet upon a request at the reception center to see a planner. When the customer is called to the counter, the planner will note the customer's wait time duration and log the wait time.				
<b>Why:</b> This measure provides a time-sensitive performance goal to provide responsive customer service to a walk-in customer. Timely response to the public and applicants is a goal of the department.				
<b>How are we doing?</b> This measure is intended to demonstrate responsive service to walk-in customers seeking information or services from the department. Currently, two Planners are assigned to the public counter to provide service to walk-in customers. The Planners, working in coordination with the reception center staff will call in any needed back-up planning staff to ensure that the wait time que is not longer than the 10 minute performance goal. The Public Counter Planning Supervisor will use the wait time information to ensure adequate staffing is available for responsive customer service.				
<b>How is this funded?</b> Since much of the walk-in customer inquiries do not involve applicant-generated requests, the County's General Fund contribution to the department provides for the staff service to the public. Public Counter service involving the submittal of a preliminary or complete application is recovered from Preliminary Review fees.				

# Animal Control

Department Head: Matt Constantine, *Appointed*

Budget Unit 2760

Director: Guy Shaw, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$3,392,505	\$3,268,623	\$3,320,741	\$3,388,406	\$3,265,235	(\$3,388)
Services and Supplies	1,672,223	1,785,344	1,720,087	1,752,832	1,752,832	(32,512)
<b>TOTAL EXPENDITURES</b>	<b>\$5,064,728</b>	<b>\$5,053,967</b>	<b>\$5,040,828</b>	<b>\$5,141,238</b>	<b>\$5,018,067</b>	<b>(\$35,900)</b>
<b>REVENUES:</b>						
Licenses and Permits	\$367,699	\$630,000	\$425,112	\$650,000	\$650,000	\$20,000
Fines and Forfeitures	60	6,000	6,000	6,000	6,000	0
Intergovernmental	973,065	1,185,194	1,180,608	902,463	1,084,411	(100,783)
Charges for Services	894,864	735,050	764,322	1,070,050	1,070,050	335,000
Miscellaneous	17,638	250	17,965	15,250	15,250	15,000
Other Financing Sources:						
Animal Care Donation	1,029	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$2,254,355</b>	<b>\$2,556,494</b>	<b>\$2,394,007</b>	<b>\$2,643,763</b>	<b>\$2,825,711</b>	<b>\$269,217</b>
<b>NET GENERAL FUND COST</b>	<b>\$2,810,373</b>	<b>\$2,497,473</b>	<b>\$2,646,821</b>	<b>\$2,497,475</b>	<b>\$2,192,356</b>	<b>(\$305,117)</b>
<b>Authorized Positions:</b>	53	49	49	49	45	(4)
<b>Funded Positions:</b>	49	45	47	47	45	0

## OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

- Licensing dogs
- Redeeming dogs with their owners
- Adopting dogs and cats into new homes
- Providing daily care to impounded animals (food, cleaning, shelter)
- Impounding lost, stray, dangerous, sick, injured, dead dogs and cats
- Issuing citations for violation of animal care regulations
- Investigation of animal abuse cases

## IMPACTS OF RECOMMENDED BUDGET

The recommended budget will require staffing reductions resulting in possible delays to complaints received from the public and a reduction in enforcement activities such as early morning school zone sweeps. Four positions will be deleted, and all extra help positions will be eliminated.

The ability to maintain clean and sanitary kennel conditions may also be hampered. A reduction in the number of hours the Bakersfield shelter is open to the public is being explored; the Mojave shelter's hours have already been reduced. However, a decrease in staffing at the shelters is limited by the fact that animals housed in the shelter need care seven days a week.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Percent change in the number of impounded species.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
9% increase 29,296	11.5% increase 32,665	<=8.0% increase 32,848	N/A 26,668	3% decrease 31,848
<b>What:</b> Impounds are the animals brought into the shelter by Animal Control Officers and the public. Impounds will increase as a result of population growth of the County. Impounds will also increase as long as residents do not exercise responsible pet ownership and/or spay/neuter their pets.				
<b>Why:</b> It is inevitable that impounds will increase because of population growth. A decrease in the exponential growth of impounds is a measure of a successful public awareness, education and enforcement program.				
<b>How are we doing?</b> If impounds were to continue "straight line", impounds would be over the desired goal for FY 2009-10. Population growth, housing foreclosures, suppressed economy all contribute to owners losing sight of responsible pet ownership. Education programs have continued in the schools and will have a large presence in libraries this summer and a larger presence in schools next year. The Animal Control Commission's activities have sparked an increased awareness in the spay/neuter issue. Pre-rabies clinics informational canvassing will increase in frequency when staffing is complete. It is anticipated each of these activities will contribute to a decrease in impounds.				
<b>How is this funded?</b> Adoption, redemption, licensing fees, and the General Fund.				

<b>Performance Measure #2:</b>				
Percent change in the number of impounded animals that are euthanized.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
4% increase 19,105 =65% of intakes	5% increase 20,092= 64% of intakes	< = 62% of intakes	N/A 15,436 = 60% intakes	7% decrease 19,108 = 60% intakes
<b>What:</b> Unadoptable animals are those that are not completely socialized to humans, other animals or both. Animals that are too sick or injured to be rehabilitated and animals that are too young are also unadoptable.				
<b>Why:</b> Euthanasia is decreased when impounds decrease and/or when there is an increased number of adoptable animals and animals returned home. Through education and enforcement impounds will decrease. Through an increased awareness by the public that shelter animals are adoptable, that lost animals can be located at the shelter, adoptions and redemptions will increase. A foster program, provision of humane care in a home setting, and an increase in the number of animals gong to rescues and transferred to other shelters will allow for animals that would have been euthanized to be rehabilitated and ultimately adopted.				
<b>How are we doing?</b> The euthanasia rate is staying constant with a slight decrease. The monthly rate has continued to decrease due to an increase in adoptions, rescues and transfers. Impounds continue to decrease. Education and awareness continue to be strong and enforcement has increased. The importance of spay/neuter must be emphasized in the field and in the classroom.				
<b>How is this funded?</b> Adoption, redemption, licensing fees, and the General Fund.				

<b>Performance Measure #3:</b>				
Percent change in the number of impounded animals that are returned to owner, adopted, or rescued and transferred.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
25% increase 8,342	22% increase 10,180	8% Increase 9,910	5% decrease 9,623	4% increase 10,280
<b>What:</b> This performance measures the number of animals released from the shelter alive. The four live release types are adoption, return to owner rescue and transfer.				
<b>Why:</b> The ideal outcome for animals impounded is live release. An increase in these numbers indicates a successful public awareness campaign, strong enforcement and a dedicated foster program.				
<b>How are we doing?</b> Estimated actual results based on current activity shows we are below the adopted goal. However, summer months generally see an increase in adoptions. Education is also anticipated to assist with increased awareness of responsible pet ownership. Furthermore, enforcement efforts have included a full compliment of field staff and a pilot PEET program that has been fully operational since January. All these efforts will assist the shelter to be successful in increasing the number of animals leaving the shelter.				
<b>How is this funded?</b> Adoption, redemption, licensing fees and the General Fund.				

<b>Performance Measure #4:</b>				
Number of people directly reached through Animal Control's public education and outreach programs.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
Exact unknown but < 500	4,411	2,100	2,360	2,000
<b>What:</b> One of the main functions of Animal Control is to make the citizenry aware of the importance of responsible pet ownership. This indicator is a direct measure of our presence in the community through our education and outreach programs.				
<b>Why:</b> The more people of all ages we reach and teach the message of responsible pet ownership, the importance of spay/neuter, compliance with animal regulations, and the role of the community's shelter in helping its lost and unwanted animals, the fewer animals will arrive to our shelter facing an uncertain future.				
<b>How are we doing?</b> The education and outreach program conducted 55 presentations in FY 2008-09. There have been 32 presentations since the beginning of FY 2009-10. Fiscal year 2010-11 proposed goal is decreased due to anticipated budget cuts that will not allow the department to participate at the Kern County Fair and the fewer schools allowing time for the education program.				
<b>How is this funded?</b> Adoption, redemption, licensing fees and the General Fund.				

<b>Performance Measure #5:</b>				
Number of vaccination and licensing infractions issued.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
770	1,070	1,150	988	1,050
<b>What:</b> This indicator measures the strength of the enforcement of the most basic of all animal control regulations, mandatory rabies vaccination and licensing. This is a direct indicator of our ability to protect the citizens and animals in Kern from a rabies outbreak.				
<b>Why:</b> Rabies vaccination and licensing is mandated in California because of the prevalence of rabies. Protecting the animals and citizens of Kern requires that the rabies and licensing laws be strictly adhered to. Although a citation is no guarantee the animal owner will follow through with vaccination and license, it will increase the likelihood of the owner obtaining vaccination and license.				
<b>How are we doing?</b> The department has made a concerted effort to issue citations when responding to a call and the dogs are not licensed. For the majority of FY 2009-10, there have been 15 Officers. Officers are responding to more calls, thus there is the opportunity for increased citations to be issued.				
<b>How is this funded?</b> Adoption, redemption, licensing fees and the General Fund.				

<b>Performance Measure #6:</b>				
Percent change in the number of licensed dogs.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
8% decrease Licenses issued 21,215	26% increase Licenses issued 20,978	5% increase Licenses issued 24,112	5.5% increase Licenses issued 23,252	8% Increase Licenses issued 25,000
<b>What:</b> This is a direct measurement of how many persons are compliant with the law to vaccinate and license their dog(s). It is a measure of the success of Animal Control enforcement in the field and education in the community.				
<b>Why:</b> Animal Control must educate and enforce. The basis of existence of animal control agencies is rabies control. Therefore, vaccination and license education and enforcement are the cruxes of an animal control program. Increased licensure in the Kern community will be a reflection of Animal Control's ability to carry out its primary responsibility.				
<b>How are we doing?</b> The department is on target with the number of licenses sold that expire during this fiscal year. The PEET program has been successful. There have been notices in most of the local newspapers, every animal redeemed is vaccinated and licensed; field staff is continuously distributing clinic fliers in the field. The department has purchased and implemented an on-line licensing portion of its animal control software and that capability will increase licensing.				
<b>How is this funded?</b> Adoption, redemption, licensing fees and the General Fund.				

<b>Performance Measure #7:</b>				
The number of misdemeanor and felony cases related to animal neglect and abuse that are filed with the District Attorney.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
42	28	40	24	25
<b>What:</b> This goal measures the department's ability to protect and care of our County's animals. An increased number of cases filed with the District Attorney indicate field staff is more astute and effective in responding to and investigating reports of animal abuse and neglect.				
<b>Why:</b> Animal Control is the primary agency charged with conducting animal abuse and neglect investigations. It is essential that suspected cases be investigated and prosecuted when warranted. Those guilty cannot be allowed to continue or to pass on the unacceptable, illegal behavior. Successful prosecution of abuse/neglect cases means Animal Control is fulfilling its role to protect the animals of Kern County.				
<b>How are we doing?</b> Animal Control will not meet the FY 2009-10 goal. One felony case filed late FY 2006-07, representing the biggest felony case since the Shaw horse case and one felony case filed in FY 2007-08 have been tied up in court. Both cases combined have cost the department over \$220,000. Officers are becoming increasing confident in their investigation and report writing skills and this has benefited our cause with the Courts. While the District Attorney's office and the judges are starting to take animal abuse cases seriously and cases that were often not accepted for filing at the District Attorney or in court "dismissed in the furtherance of justice" are now being set for hearings. The department has opted to work with borderline cases to help limit the number of animals that would have to be seized and to achieve compliance without the extreme costs associated with a court case.				
<b>How is this funded?</b> Adoption, redemption, licensing fees and the General Fund.				

<b>Performance Measure #8:</b>				
Number of dispatched calls with an outcome.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
20,988	25,376	25,100	27,770	28,500
<b>What:</b> This indicator measures the ability of Animal Control to respond and resolve the public's calls for assistance.				
<b>Why:</b> Animal Control is to protect the animals and citizens of Kern County. The primary mode of accomplishing this function is through response to and successful resolution of animal related problems in the community. A consistent rate of dispatched calls with an actual resolution demonstrates Animal Control's ability to protect animals and people.				
<b>How are we doing?</b> A straight line projection would indicate a higher than anticipated dispatch with outcome rate. However, the number of calls decreases during the winter and increases during summer months. The second half of the fiscal year will probably see a significant increase in dispatched calls further increasing the already exceeded adopted goal.				
<b>How is this funded?</b> Adoption, redemption, licensing fees and the General Fund.				

# Range Improvement (Section 15)

Budget Unit 2780

Department Head: Darlene Liesch, Appointed by University of California

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$12,957	\$59,855	\$18,207	\$61,811	\$61,811	\$1,956
<b>TOTAL EXPENDITURES</b>	<b>\$12,957</b>	<b>\$59,855</b>	<b>\$18,207</b>	<b>\$61,811</b>	<b>\$61,811</b>	<b>\$1,956</b>
<b>REVENUES:</b>						
Use of Money/Property	\$1,685	\$1,400	\$1,383	\$1,400	\$1,400	\$0
Intergovernmental	7,444	12,500	9,731	12,000	12,000	(500)
<b>TOTAL REVENUES</b>	<b>\$9,129</b>	<b>\$13,900</b>	<b>\$11,114</b>	<b>\$13,400</b>	<b>\$13,400</b>	<b>(\$500)</b>
<b>NET RNGE IMP SEC 15 FUND</b>	<b>\$3,828</b>	<b>\$45,955</b>	<b>\$7,093</b>	<b>\$48,411</b>	<b>\$48,411</b>	<b>\$2,456</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### IMPACTS OF RECOMMENDED BUDGET

There are no impacts to County service levels in the recommended budget for Range Improvement (Section 15), which provides a total of \$6,000 to the Agricultural Commissioner to support the Predatory Animal Control Program.

The remaining funding can only be used for constructing fences, wells, reservoirs and other range improvement projects.

All expenditures in this budget unit are funded from revenue generated through livestock grazing permits issued by the Bureau of Land Management and are allocated by the Section 15 Grazing Advisory Board for the improvement and protection of federal grazing lands. The Farm and Home Advisor administers this budget unit.

# Range Improvement (Section 3)

Budget Unit 2781

Department Head: Darlene Liesch, Appointed by University of California

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	(\$5,422)	\$36,028	\$9,554	\$38,417	\$38,417	\$2,389
<b>TOTAL EXPENDITURES</b>	<b>(\$5,422)</b>	<b>\$36,028</b>	<b>\$9,554</b>	<b>\$38,417</b>	<b>\$38,417</b>	<b>\$2,389</b>
<b>REVENUES:</b>						
Use of Money/Property	\$990	\$988	\$988	\$2,400	\$2,400	\$1,412
Intergovernmental	0	1,197	1,197	3,800	3,800	2,603
<b>TOTAL REVENUES</b>	<b>\$990</b>	<b>\$2,185</b>	<b>\$2,185</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>\$4,015</b>
<b>NET RNGE IMP SEC 3 FUND COST</b>	<b>(\$6,412)</b>	<b>\$33,843</b>	<b>\$7,369</b>	<b>\$32,217</b>	<b>\$32,217</b>	<b>(\$1,620)</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### IMPACTS OF RECOMMENDED BUDGET

There are no impacts to County service levels in the recommended budget for Range Improvement - Predator Control (Section 3), which provides a total of \$2,000 to the Agricultural Commissioner to support the Predatory Animal Control Program. The remaining funding can only be used for constructing fences, wells, reservoirs, and other range improvement projects.

All expenditures in this budget unit are funded from revenue generated through livestock grazing permits issued by the Bureau of Land Management and are allocated by the Section 3 Grazing Advisory Board for the improvement and protection of federal grazing lands. The Farm and Home Advisor administers this budget unit.

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$16,668,709	\$18,742,867	\$17,819,359	\$20,701,964	\$19,016,652	\$273,785
Services and Supplies	28,840,185	47,819,777	37,339,543	51,914,855	45,603,820	(2,215,957)
Other Charges	525,101	527,507	522,507	908,271	908,271	380,764
Fixed Assets	222,767	864,000	1,232,682	956,200	956,200	92,200
<b>TOTAL EXPENDITURES</b>	<b>\$46,256,762</b>	<b>\$67,954,151</b>	<b>\$56,914,091</b>	<b>\$74,481,290</b>	<b>\$66,484,943</b>	<b>(\$1,469,208)</b>
<b>REVENUES:</b>						
Taxes	\$2,742,930	\$607,410	\$502,260	\$379,900	\$379,900	(\$227,510)
Use of Money/Property	400,825	350,000	200,000	200,000	200,000	(150,000)
Intergovernmental	35,197,044	34,121,467	35,657,101	56,887,617	44,278,075	10,156,608
Charges for Services	5,102,912	2,888,800	4,017,290	3,688,000	3,688,000	799,200
Miscellaneous	(1,847,448)	4,511,179	2,551,474	26,500	26,500	(4,484,679)
Other Financing Sources:						
General Fund	15,746,415	8,616,025	7,623,557	7,623,557	5,839,868	(2,776,157)
General Plan Admin Surcharge	0	0	72,147	72,147	72,147	72,147
Core Area Metro Bfld Imp Fee	0	0	0	500,000	500,000	500,000
Metro Bfld Transport Imp Fee	0	0	59,878	0	0	0
Rosamond Transport Imp Fee	0	0	0	450,000	450,000	450,000
Bakersfield Mitigation	0	0	189,624	0	0	0
Teh Transp Impact Fee Non-Core	0	0	0	78,000	78,000	78,000
CD Program Trust	0	0	182,298	283,000	225,341	225,341
ARRA CDBG-R Grant	0	0	0	0	57,659	57,659
<b>TOTAL REVENUES</b>	<b>\$57,342,678</b>	<b>\$51,094,881</b>	<b>\$51,055,629</b>	<b>\$70,188,721</b>	<b>\$55,795,490</b>	<b>\$4,700,609</b>
<b>NET ROAD FUND COST</b>	<b>(\$11,085,916)</b>	<b>\$16,859,270</b>	<b>\$5,858,462</b>	<b>\$4,292,569</b>	<b>\$10,689,453</b>	<b>(\$6,169,817)</b>
<b>NET GENERAL FUND COST</b>	<b>\$9,629,675</b>	<b>\$7,623,557</b>	<b>\$7,623,557</b>	<b>\$7,623,557</b>	<b>\$5,839,868</b>	<b>(\$1,783,689)</b>
<b>Authorized Positions:</b>	203	203	203	205	206	3
<b>Funded Positions:</b>	203	192	203	205	189	(3)

## OPERATIONAL SUMMARY

▪ *Mission:*

To plan, design, construct and maintain the safest, most efficient system of public roadways for the movement of people and goods.

▪ *Fundamental Functions & Responsibilities:*

- Improve pavement conditions
- Maintain traffic flow
- Maintain safe traffic conditions
- Enhance pedestrian and bike facilities

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires the department to unfund 17 positions to meet a decrease in Net General Fund contribution of 23.7%, or \$1.8 million, from the funding level approved in FY 2009-10. The recommended budget includes a General Fund contribution of \$5.8 million. The recommended budget does allow the department to continue to meet performance measure goals related to road paving and maintenance.

The recommended budget is largely a reflection of State and federal allocated funding. The department will provide engineering design for all transportation projects (and related requests from other departments), including preparation of preliminary studies to determine the project scope and constraints, preparation of detailed construction plans and specifications, and the administration of construction contracts.

Increases in operating expenses continue to be a challenge for the department. County cost allocation charges, employee benefit rates and operating expenses continue to grow, while operating revenues, the gas tax and General Fund contribution, are shrinking. The money from

sources like Prop 1B and Prop 42 are programmed for project-related expenses and must be accounted for with completed projects. These funding sources cannot be used for operating costs such as salaries and equipment.

Major projects and programs that the department will continue work on in FY 2010-11 are:

- Completion of the 7<sup>th</sup> Standard Road Interchange at Highway 99
- The 7<sup>th</sup> Standard Road widening project from Coffee to Santa Fe Way
- Additional funding sources to construct an undercrossing at Hageman Road and Allen Road

There is still a significant backlog of road maintenance and improvement needs for which long-term solutions to the structural funding deficiency must be identified. The department hopes to make many of these repairs over the next three years using the Certificates of Participation (COP) bond funds. The department plans to begin construction on \$14 million of bond-funded projects this year. These funds are accounted for in a separate budget unit.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Number of miles of County-maintained roads that have been resurfaced (overlays, blade seals, and machine seals).				
<b>FY 2007-08 Actual Results</b>	<b>FY 2008-09 Actual Results</b>	<b>FY 2009-10 Adopted Goal</b>	<b>FY 2009-10 Estimated Actual</b>	<b>FY 2010-11 Proposed Goal</b>
41.77 Overlays <u>97 Seals</u> 138.77	42.1 Overlays <u>10.2 Seals</u> 52.3	48.5 Overlays <u>117 Seals</u> 165.5	28.7 Overlays <u>284.7 Seals</u> 460.85	56.5 Overlays <u>150 Seals</u> 206.50
<b>What:</b> This indicator measures how many miles of existing County-maintained road are resurfaced each year, either by contracting out for reconstruction or machine seals or by blade sealing with County forces using asphalt concrete stockpile.				
<b>Why:</b> Regular resurfacing is necessary to maintain good pavement conditions on our roadways. Good pavement conditions increase the safety of our roads, decrease vehicle wear and tear costs to the public and enhance the traveling conditions for both the public and commercial traffic.  This indicator is dependent upon funding and staffing levels but is a good year-to-year indicator as to whether the department is moving toward or further away from the goal of improving the overall pavement conditions of the road system.				
<b>How are we doing?</b> In FY 2008-09, reductions to the departments General Fund contribution, Prop 1B funds, and gas taxes, along with an increase in salaries, combined for impacts of over \$5 million. In addition, the State's deferral of several months of gas taxes played havoc with the department's cash flow and paving/sealing projects. The State's late repayment of gas tax caused the majority of these projects to be pushed back to July and August, so that they were reflected in the FY 2009-10 results. A more accurate picture of the seals counts would be that the department completed about 150 miles each for FY 2008-09 and FY 2009-10.  This problem may again impact sealing projects in FY 2010-11 as the State plans to defer \$10.5 million of gas taxes for the first nine months of the year. Overlays should not be affected as directly, since they are generally funded with federal or County bond money.				
<b>How is this funded?</b> Resurfacing of functionally classified roads (approximately one-third, or 1,000 miles, of the system is federally functionally classified) can be done with federal funds, such as from the Surface Transportation Program (STP). An 11.47% local match is required on these federal funds. The remaining two-thirds of the system (2,300 miles of what are referred to as local roads) relies primarily on State gas taxes and the General Fund for their maintenance. In addition, there are sometimes one-time or special program funds which can be designated for maintenance, such as the Prop 42 and Prop 1B, or County bond funds.				

**Performance Measure #2:**

Percentage of miles of County-maintained paved roads that are rated in above average condition each year.

<b>FY 2007-08 Actual Results</b>	<b>FY 2008-09 Actual Results</b>	<b>FY 2009-10 Adopted Goal</b>	<b>FY 2009-10 Estimated Actual</b>	<b>FY 2010-11 Proposed Goal</b>
36%	40%	>40%	42%	> 42%

**What:**

Based on an annual, visual survey (PASER rating) to determine the pavement conditions on all 3,300 miles of County-maintained paved roads, this measurement indicates what percentage of those miles are in better than average condition.

**Why:**

This measure helps the department evaluate overall system degradation or improvement. Each road segment is inspected and given a rating of 1 through 10; 10 being a brand new road and 0 indicating a failed road. Our eventual goal is to improve the system to the point that at least 50% of the County system rates average (5) or better.

We want to improve the pavement conditions because good pavement conditions increase the safety of our roads, decrease vehicle wear and tear costs to the public and enhance the traveling conditions for both the public and commercial traffic.

**How are we doing?**

The department anticipates further improvement in FY 2010-11. County bond funds will result in significant improvement on some of our longest-neglected roadways.

**How is this funded?**

Resurfacing of functionally classified roads (approximately one-third, or 1,000 miles, of the system is federally functionally classified) can be done with federal funds, such as from the Surface Transportation Program (STP). An 11.47% local match is required on these federal funds. The remaining two-thirds of the system (2,300 miles of what are referred to as local roads) relies primarily on State gas taxes and the General Fund for maintenance. In addition there are sometimes additional one-time or special program funds that can be designated for maintenance, such as the Prop 42, Prop 1B funds, or County bond funds.

**Performance Measure #3:**

Number of miles of pedestrian paths, bike paths and sidewalk constructed in unincorporated areas of the County.

<b>FY 2007-08 Actual Results</b>	<b>FY 2008-09 Actual Results</b>	<b>FY 2009-10 Adopted Goal</b>	<b>FY 2009-10 Estimated Actual</b>	<b>FY 2010-11 Proposed Goal</b>
No data	16.67 miles	5.8 miles	11.65 miles	14.5 miles

**What:**  
This indicator measures the miles of pedestrian paths, bike paths and sidewalk constructed in the unincorporated areas of the County. This measure does not include sidewalk being constructed as part of new developments or subdivisions, only sidewalk that is being added to existing neighborhoods which did not previously have sidewalks.

**Why:**  
It is a Strategic Plan Goal of the County to expand the number of multi-use trails available, specifically bike paths. However, pedestrian paths and sidewalk additions serve to benefit the walking public in the same way that bike paths benefit the cycling public, and provide alternatives to driving.

**How are we doing?**  
The FY 2008-09 activity is the most the Roads Department has ever had due to several Safe Route to School-funded projects and some large sidewalk projects using funds on loan from the California Infrastructure and Economic Development Bank (I-Bank).

**How is this funded?**  
Bike path funding usually comes from State sales taxes (Transportation Development Act, Article 3). Federal Transportation Enhancement Act (TEA) grants have also been used for bike paths, as well as for pedestrian paths. Sidewalk projects are often funded by Community Development Block Grant funds, federal Safe Routes to School grants, TEA grants, or transportation impact fees. The department has just completed adding sidewalk to several neighborhoods using funds on loan from the California Infrastructure and Economic Development Bank (I-Bank).

**Performance Measure #4:**  
 Percentage of key intersections where traffic flows meet the Level of Service (LOS) rating as specified in the General Plan.

FY 2007-08 Actual Results	FY 2008-09 Actual Results	FY 2009-10 Adopted Goal	FY 2009-10 Estimated Actual	FY 2010-11 Proposed Goal
No data	No data	100%	87%	100%

**What:**  
 This indicator measures the effectiveness of the department’s efforts to keep traffic moving smoothly at key intersections within the County-maintained road system. The Roads Department works to keep the traffic moving by identifying and constructing various improvements as congestion increases and if resources allow. By installing such improvements as traffic signals, adding turn lanes, or additional travel lanes, the department attempts to avoid degradation of the Level of Service.

Level of Service (LOS) ratings are used by traffic engineers to rate how well a given intersection is functioning, an A rating indicates no delays and an F rating indicates gridlock. Regional General Plans specify target LOS ratings for each region. By comparing the levels achieved at designated key intersection each year, progress toward or away from the goal of improved traffic flow can be measured.

**Why:**  
 Traffic delays are unpleasant and costly for the public and especially for commercial traffic. A smoothly functioning system with fewer delays benefits everyone. As congestion increases, the number of accidents also increases, and not just due to the higher volume of traffic. Traffic delays are known to dramatically increase the incidents of driver error as they “cut things close” or engage in other risky behaviors to avoid the delays.

**How are we doing?**  
 Of the 15 representative intersections, 13 meet or exceed their target LOS. The two remaining intersections - Hageman at Allen/Santa Fe Way and Olive Drive and Knudsen - have projects in the planning stages that will improve their conditions. However, these projects will probably not be completed during FY 2010-11.

**How is this funded?**  
 The majority of these improvements are the result of new development, and are funded from transportation impact fees collected from the developers. In addition, there is some federal funding available, depending on the functional classification of the intersection. The department also partners with the State (Caltrans) to install signals at some State/County intersections. In locations not covered by a regional transportation impact fee, local road fund is also used for improvements. Improvements at Hageman and Allen will be partially funded by State Prop 1B and Section 190 funds.

**Performance Measure #5:**  
 Number of miles of County-maintained unpaved road shoulders stabilized and number of miles of County-maintained dirt roads paved.

FY 2007-08 Actual Results	FY 2008-09 Actual Results	FY 2009-10 Adopted Goal	FY 2009-10 Estimated Actual	FY 2010-11 Proposed Goal
7 Shoulders 0 Dirt roads	16.7 Shoulders 2.7 Dirt roads	17.3 Shoulders 2.3 Dirt roads	35.76 Shoulders 2.31 Dirt roads	30.2 Shoulders 10 Dirt roads

**What:**  
 This indicator measures the number of miles of County-maintained unpaved road shoulders that are “stabilized” either by paving them or using other methodology. The indicator also measures the number of County-maintained dirt roads that are paved each year.

**Why:**  
 Paving or stabilizing road shoulders and paving dirt roads both are key components of the Air Quality PM-10 reduction efforts by cutting the amount of dust in the air caused by traffic. In addition, paving road shoulders makes the road much safer for the traveling public.

**How are we doing?**  
 As funding becomes available, the department plans as many of these projects as money allows. Shoulder stabilization projects are based mainly on the amount of traffic carried by the roadway. Paving dirt roads is prioritized based on need and benefit to the community. The large number of FY 2009-10 shouldering projects were funded by almost \$3.8 million in federal Congestion Mitigation and Air Quality program funds.

**How is this funded?**  
 The Roads Department is currently using the majority of federal Congestion Mitigation and Air Quality grants to fund these projects. The grants require an 11.47% local match.

**Performance Measure #6:**  
 Number of miles of curb and gutter installed existing neighborhoods in unincorporated areas of the County.

FY 2007-08 Actual Results	FY 2008-09 Actual Results	FY 2009-10 Adopted Goal	FY 2009-10 Estimated Actual Results	FY 2010-11 Proposed Goal
No data	7.15 miles	3.4 miles	4.35 miles	4.83 miles

**What:**  
 This indicator measures the number of miles of curb and gutter constructed in the unincorporated areas of the County. This measure does not include curb and gutter being constructed as part of new developments or subdivisions, only what is being added to existing neighborhoods which did not previously have curb and gutter.

**Why:**  
 In the past, neighborhoods built in the County, were not required to included curb and gutter. This has resulted in many neighborhoods experiencing drainage issues. In addition, these drainage problems speed the deterioration of the roadways. This indicator shows the progress we are making to bring older neighborhoods, without curb and gutter, up to current drainage standards.

**How are we doing?**  
 For many years, the County did not do any curb and gutter projects. Over the past few years, the department has become very active in the construction of curb and gutter. The high numbers in FY 2008-09 are the result of a large number of projects that year funded by loans from the California Infrastructure and Economic Development Bank (I-Bank).

**How is this funded?**  
 These projects are most often funded by Community Development Block Grant funds. For small, fill-in projects the department sometimes uses local road fund through the job order contracting process.

# Roads Department-County Contribution

Agency Director: Ted James, *Appointed*

Budget Unit 3001

Department Head: Craig Pope, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$9,629,675	\$7,623,557	\$7,623,557	\$7,623,557	\$5,839,868	(\$1,783,689)
<b>TOTAL EXPENDITURES</b>	<b>\$9,629,675</b>	<b>\$7,623,557</b>	<b>\$7,623,557</b>	<b>\$7,623,557</b>	<b>\$5,839,868</b>	<b>(\$1,783,689)</b>
<b>NET GENERAL FUND COST</b>	<b>\$9,629,675</b>	<b>\$7,623,557</b>	<b>\$7,623,557</b>	<b>\$7,623,557</b>	<b>\$5,839,868</b>	<b>(\$1,783,689)</b>

### IMPACTS OF RECOMMENDED BUDGET

This budget unit appropriates supplemental funding from the General Fund to the Road Fund to provide for Roads Department operations.

Due to an accounting change implemented by the Auditor-Controller-County Clerk in FY 2007-08, this budget unit was established to facilitate the appropriation of the General Fund contribution to the Roads

Department. Appropriations within this budget unit will be transferred to the Roads Department's operating budget unit 3000 and will be reflected in that budget unit under the revenue category Other Financing Sources. The contribution recommended for FY 2010-11 represents a decrease of 23.7%, or \$1,783,689 from the FY 2009-10 adopted budget.

Performance measurements for the Roads Department are included in the budget discussion for budget unit 3000.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$26,981,252	\$26,264,082	\$26,847,310	\$27,700,478	\$26,878,156	\$614,074
Services and Supplies	4,537,315	4,665,869	3,907,921	3,905,360	3,905,360	(760,509)
Other Charges	763,870	819,042	757,340	1,380,702	1,380,702	561,660
Fixed Assets	0	0	20,184	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$32,282,437</b>	<b>\$31,748,993</b>	<b>\$31,532,755</b>	<b>\$32,986,540</b>	<b>\$32,164,218</b>	<b>\$415,225</b>
Less Expend. Reimb.	559,780	392,577	325,000	365,000	365,000	27,577
<b>TOTAL NET EXPENDITURES</b>	<b>\$31,722,657</b>	<b>\$31,356,416</b>	<b>\$31,207,755</b>	<b>\$32,621,540</b>	<b>\$31,799,218</b>	<b>\$442,802</b>
<b>REVENUES:</b>						
Intergovernmental	\$20,804,680	\$21,377,404	\$19,607,688	\$22,474,118	\$22,474,118	\$1,096,714
Charges for Services	3,089,417	2,803,309	2,950,922	2,832,562	2,832,562	29,253
Miscellaneous	128,626	135,819	168,365	62,030	62,030	(73,789)
Other Financing Sources:						
Public Health Miscellaneous	0	122,132	122,067	100,022	100,022	(22,110)
Health-Fax Death Certificates	0	6,923	6,923	2,000	2,000	(4,923)
H1N1 Pub Hlth Emerg Resp Funds	0	0	1,600,000	133,000	133,000	133,000
Health-MAA/TCM	0	75,100	0	100,000	100,000	24,900
Child Restraint Loaner Prg	0	100,000	100,000	36,783	36,783	(63,217)
Health-NNFP	124,346	102,289	102,289	106,898	106,898	4,609
Health-Bio Terrorism Grant	1,281,042	758,704	820,031	1,079,000	1,079,000	320,296
Tobacco Education Control Prog	365,760	184,109	181,302	0	0	(184,109)
Vital & Health Stat-Health Dpt	0	55,000	55,000	59,500	59,500	4,500
<b>TOTAL REVENUES</b>	<b>\$25,793,871</b>	<b>\$25,720,789</b>	<b>\$25,714,587</b>	<b>\$26,985,913</b>	<b>\$26,985,913</b>	<b>\$1,265,124</b>
<b>NET GENERAL FUND COST</b>	<b>\$5,928,786</b>	<b>\$5,635,627</b>	<b>\$5,493,168</b>	<b>\$5,635,627</b>	<b>\$4,813,305</b>	<b>(\$822,322)</b>
<b>Authorized Positions:</b>						
Full Time	331	312	312	312	259	(53)
Part Time	18	17	17	17	14	(3)
<b>Total Positions</b>	<b>349</b>	<b>329</b>	<b>329</b>	<b>329</b>	<b>273</b>	<b>(56)</b>
<b>Funded Positions:</b>						
Full Time	331	295	247	247	247	(48)
Part Time	18	17	3	3	14	(3)
<b>Total Positions</b>	<b>349</b>	<b>312</b>	<b>250</b>	<b>250</b>	<b>261</b>	<b>(51)</b>

**OPERATIONAL SUMMARY**

▪ **Mission:**

The Public Health Services Department's mission is to prevent disease, promote healthy lifestyles, and protect the health of all Kern County residents.

▪ **Fundamental Functions & Responsibilities:**

- Prevent the spread of disease
- Inform, educate and empower people about being and staying healthy, including health insurance
- Protect the health of our citizens during man-made or natural disasters
- Develop core public health functions of assessment and policy development

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires the department to delete 56 vacant positions to meet a 12% reduction in the target net General Fund cost guideline. The deletion of positions will result in two layoffs, one Information Systems Specialist position and one Staff Nurse position. These reductions will impact each of the sections of the department.

The clinic nursing staff is reduced by 27%. This will result in longer wait times and reduced patient visits. In addition to providing services to seniors and children, the clinic nursing staff provide prevention and education in teen pregnancy, contraction and spread of sexually transmitted diseases, and chronic disease control. Staff

reductions in services will be evident in the early intervention services at the individual patient level.

The recommended budget requires the department to reduce medical staff to only two physicians. Medical oversight will be stretched over 60 medical programs, including case review for the California Children Services program.

The administrative section staff reduction will impact the timely contract compliance review process, and the payments of vendors and contract providers.

The reduction in the recommended net General Fund cost will limit the availability of community presentations and classes.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure # 1:</b>				
<p><b>Healthy Community</b>                      Percentage of PM 160s reviewed from the three highest volume Child Health and Disability Prevention (CHDP) providers that indicate Body Mass Index (BMI) measurement for all ages over 2 years.                      (a) Percentage of children in the fifth grade whose body composition measure is not in the healthy fitness zone.                      (b) Percentage of adults who report engaging in no physical activity.                      (c) Percentage of adolescents who report the use of tobacco.</p>				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
1. Kern Medical Center = 61% out of 400	1. Kern Medical Center = 65%	Increase all providers by 5%	1. Kern Medical Center = 73%	1. Kern Medical Center = 75%
2. Clinica Sierra Vista = 33% out of 400	2. Clinica Sierra Vista = 61		2. Clinica Sierra Vista = 86%	2. Clinica Sierra Vista = 88%
3. National Health Services = 86% out of 400	3. National Health Services = 75%		3. National Health Services = 77%	3. National Health Services = 79%
<p><b>What:</b>                      This measure is an indicator of community health, impacted by behavior and lifestyle. The risk for the development of chronic disease: heart disease, type 2 diabetes, high blood pressure, stroke, and some cancers increase with overweight.</p>				
<p><b>Why:</b>                      One of the key determinants of health is the maintenance of a healthy weight and lifestyle. Behavior and lifestyle modification provide the opportunity to have a substantial impact on preventable health diseases.</p>				
<p><b>How are we doing?</b>                      According to the review of PM 160s from the three highest volume CHDP providers, BMI documentation has increased by 8% for Kern Medical Center, 25% for Clinica Sierra Vista and 2% for National Health Services in FY 2009-10. CHDP will continue to provide training to providers on the proper documentation of BMI on the PM 160 and its importance during certifications, re-certifications and workshops. Currently, there are some programs available that address nutrition and physical activity education in the maintenance of a healthy lifestyle.</p>				
<p><b>How is this funded?</b>                      State grant.</p>				

**Performance Measure #2:**  
 (This performance measure has been revised for FY 2010-11).  
 Healthy Children Number of families participating in the Nurse Family Partnership.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
NFP Families: 98	NFP Families: 117	N/A	NFP Families: 120	Increase the number of NFP families followed to 125 to 130

**What:**  
 The health of the children in our community is paramount and can be measured by any number of important indices. Specific to this performance measure, the proxy for children’s health are:

- The number of families participating in the Nurse Family Partnership (NFP).

**Why:**  
 An evidence based, best practice home visitation model, NFP provides nurse home visits to low income, high risk, first-time mothers, many of whom are unmarried teenagers. The nurses visit the women approximately every other week during their pregnancy and throughout the first two years of their children’s lives. The nurses teach positive health related behaviors, parenting skills, and maternal personal, and life course development (family planning, educational achievement, and participation in workforce).

**How are we doing?**  
 Nurse Family Partnership had 120 families participating in the program in FY 2009-10. The program hopes to add another five to ten families in FY 2010-11.

**How is this funded?**  
 NFP was recently awarded a new three year grant from the First 5 Commission in Kern because of the positive outcome measurements. The NFP also received a three year award from the California Wellness Foundation to continue the program with a nurse in eastern Kern County. Grant funds are matched with federal Title XIX, Targeted Case Management revenues. Through these sources, the NFP is completely funded.

**Performance Measure # 3:**

1. Implement molecular testing capability to include Human Immunodeficiency Virus (HIV) and Hepatitis C Virus (HCV).
2. Implement electronic result reporting to providers.
3. Implement laboratory test for screening for history of exposure to tuberculosis.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
Cocci: 90% within 72 hrs	Cocci: 85% within 72 hrs	Implement molecular testing capability to include HIV and HCV	Completed	Increase the number of clinics utilizing molecular testing to 10 to 15 clinics
90% 24 hrs report TB	85% 24 hrs report TB	Implement electronic result reporting to providers	Completed	Increase the number of providers utilizing electronic results reporting to 10 to 15 providers
95% per cutoff	80% per cutoff	Implement laboratory test for screening for history of exposure to tuberculosis	Not implemented	Implement

**What:**  
 In FY 2009-10 the Kern County Public Health Laboratory (KCPHL) implemented molecular testing for HIV and HCV. Infections with HIV and HCV have been and remain a significant public health problem in the Kern County. Both are transmissible between people and both have significant morbidity and mortality associated with undiagnosed and/or untreated infections. Providing molecular testing for HIV and HCV is critical for the diagnosis and follow-up of these diseases.

Timely reporting of laboratory test results is an essential function which may significantly impact the ability of providers to diagnose and treat infectious diseases. The KCPHL implemented an internet based system to achieve timely reporting of laboratory test results in FY 2009-10.

**Why:**  
 Communicable disease control is a fundamental responsibility of the Public Health Department. The role of the laboratory is to provide essential information to health care providers by processing, analyzing and reporting results for submitted specimens using the best available practices.

**How are we doing:**  
 Measure 1: In FY 2009-10 KCPHL implemented molecular testing for HIV and HCV viral loads, including validation and verification of the processes. With the implementation of third party payers billing in the new fiscal year, the laboratory anticipates expanding its services to 10 to 15 additional clinics.

Measure 2: KCPHL completed the format for delivering laboratory results electronically in FY 2009-10, and has implemented this service in the Health Officer’s clinic, Ridgecrest district office and two outside providers. In fiscal year 2010-11 the KCPHL will add an additional 10 to 15 labs that will deliver laboratory results electronically. These additional sites will include, but not be limited to: the remaining Public Health Department District Offices, Quest Diagnostics and other Kern County Hospital labs.

Measure 3. We are currently exploring the feasibility of drawing specimen in the health office clinics and transporting them to Tulare Public Health Laboratory for testing. This will get the service started for Kern County Public Health Services in lieu of being able to provide the service in our laboratory.

**How is this funded?**  
 KCPHL is 95% funded with Lab fees and 5% funded with Realignment funds. The department is currently setting up KCPHL to accept private insurance to increase the fee base.

**Performance Measure # 4:**  
 Disaster Preparedness and Recovery  
 (a) Number of emergency preparedness seminars, workshops, trainings, drills, and exercises in which Public Health Services Department participated in this year.  
 (b) Number of Kern Medical Reserve Corps professionals that have been both recruited and trained.  
 (c) Ongoing update of all necessary and appropriate emergency plans.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
10	15 Exercises completed	Seminars, Workshops, Trainings, drills, exercises	245	Conduct 20 to 30 trainings, drills, or exercises
N/A	115 medical professionals and 41 non-licensed volunteers recruited and trained	50 additional licensed health care professionals and 25 non-licensed volunteers to be recruited and trained	491 medical professionals and non-licensed volunteers recruited and trained	Recruit and train 65 to 75 new licensed health care professionals and 25 to 35 non-licensed volunteers
Prepare or revise all necessary and appropriate emergency plans	Five Plans Updated	Prepare or revise all necessary and appropriate emergency plans	Seven Plans Updated	Prepare or revise all necessary and appropriate emergency plans to include EMS, Animal Control and Environmental Health

**What:**  
 Continue the ongoing process of updating and finalizing all emergency preparedness plans and annually participate and/or facilitate in seminars, workshops, trainings, drills, and exercises to test these plans, in order to train the staff and improve preparedness to respond to a disaster or emergency.

**Why?**  
 Emergency preparedness is a fundamental activity of public health departments throughout the nation. Planning, training, drills, and exercises improve emergency response readiness and may mitigate negative impacts to the public from natural and man-made disasters. This activity is mandated and funded by the U.S. Department of Health & Human Services, Centers for Disease Control and Prevention (CDC), and the California Department of Public Health, as part of homeland security strategies to prepare for a possible bioterrorist attack.

**How are we doing?**  
 Developing partnerships with multiple government, healthcare and community stakeholders is the cornerstone of our emergency response strategy. Stakeholders continue to participate in coordinated testing and exercising of our emergency plans. For example, drive through *Road POD* operations at Bakersfield College and California State University Bakersfield were conducted in October 2009 with a goal of flu vaccinating 5,000 community members. That number was reached, and a great deal of experience was gained through the exercise. The department also held over 200 mass vaccination clinics and exercises to respond to H1N1 outbreak, using the Incident Command System.

**How is this funded?**  
 The CDC and the California Department of Public Health have provided 100 percent funding of public health emergency preparedness efforts since 2002. Since FY 2005-06, the base funding of \$859,000, was reduced to \$654,000 in fiscal year 2007-08. The grant FY 2008-09 and 2009-10 allocations remained steady at \$672,000 and \$275,000 respectively. Given the State's continuing fiscal crisis, funding is not expected to increase in FY 2010-11.

**Performance Measure # 5:**  
 Timely and Accurate Vital Statistics  
 (a) Produce Quarterly Annual Health Assessment Reports by Supervisorial District.  
 (b) Percentage of birth certificates registered within ten calendar days.  
 (c) Percentage of death certificates registered within eight calendar days.  
 (d) Percentage of weekly morbidity reports published within seven calendar days.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Est. Actual Results	FY 2010-2011 Proposed Goal
No Goal Set	Established Necessary Structure and Staffing 2 Quarterly Health Assessment Reports by Supervisorial District	Produce Four Quarterly Health Assessment Reports by Supervisorial District Current	Zero Quarterly Health Assessment Reports by Supervisorial District Produced	Produce two to four Quarterly Health Assessment Reports by Supervisorial District
No Goal Set	Percentage of Weekly Morbidity Reports Published 1-7 days 88.5% (46/52)	Percentage of Weekly Morbidity Reports Published on the Internet and Intranet 1-7 days	Percentage of Weekly Morbidity Reports Published 1-7 days: 96.0% (43/45)	Maintain the number of Weekly Morbidity Reports published within 1-7 days at 95% to 100%
BCs Registered 1-10 days: 47.7% (7,146/14970)	BCs Registered 1-10 days: 57.5% (8,306/14,439)	BCs Registered 1-10 days: 70%	BCs Registered 1-10 days: 72.0% (8,541/11,892)	Increase the percentage of BCs registered within 1-10 days to 78% to 82%
DCs Registered 1-8 days: 91.1% (4,641/5,095)	DCs Registered 1-8 days: 91% (4,455/4,919)	DCs Registered 1-8 days: 93%	DCs Registered 1-8 days: 89.4% (3,721/4,164)	Maintain the percentage of DCs registered within 1-8 days at 90% to 93%

**What:**  
 The purpose of collecting timely public health information is:

- To provide factual information from which agencies can appropriately set priorities, plan programs, assess outcomes, and take appropriate action to promote and protect the public’s health. Agencies that benefit from this information include, but are not limited to: government agencies, schools, non-profit organizations, health care agencies, and health plans.
- To collect and collate all reportable disease information in a timely and useful report for the control of infection diseases.

To establish a permanent public record that is legally recognized as prima facie evidence of the facts stated therein for each birth and death occurring in the State of California. This information is used to prove age, parentage, citizenship, secure passports, apply for social security benefits; and other legal needs.

**Why:**  
 The Health and Safety Code states: “Each health officer knowing or having reason to believe that any case of the diseases made reportable by regulation of the department, or any other contagious, infectious or communicable disease exists, or has recently existed, within the territory under his or her jurisdiction, shall take measures as may be necessary to prevent the spread of the disease or occurrence of additional cases.”

Each live birth which occurs within this State must be registered with the local registration district (LRD) within ten days of the birth.

Each death certificate shall be registered with the local registrar of births and deaths within eight calendar days after death and prior to any disposition of the human remains.

**How are we doing?**

The Division of Health Assessment and Epidemiology for the Public Health Services Department has produced two quarterly health assessment reports by supervisorial district in FY 2008-09. The program will produce two to four quarterly reports during fiscal year 2010-11.

Ninety-six percent of the weekly morbidity reports were posted on the Public Health Services Department's internet and the Intranet web sites within seven calendar days from the close of a reporting week in FY 2009-10. This represented an 8.5% increase in the timely distribution of weekly morbidity reports when compared to the previous year. The program will maintain the timely distribution of weekly morbidity reports in fiscal year 2010-11.

In FY 2009-10, the percentage of birth certificates registered within 10-days of the newborns date of birth was 72%. This represents a 25.2% increase in the timely processing of birth certificates when compared to FY 2008-09. The program will increase the timely registration of birth certificates to 78% to 82% in FY 2010-11.

In FY 2009-10, the percentage of death certificates registered within 8-days of the decedents date of death was 89.4%. This represents a 2% decrease in death certificate registration when compared to FY 2008-09. The Program will increase the timely registration of death certificates to 90% to 93% in FY 2010-11.

**How is this funded?**

The Vital Statistics Section is funded by revenue generated by the sale of birth and death certificates, and issuing burial permits. The Health and Safety Code specifies the amount of money that the issuing agency retains from the sale of these documents. The Health Assessment and Epidemiology Division is funded by General Fund and realignment dollars.

<b>Performance Measure # 6:</b>				
Outstanding Customer Service				
(a) Percentage of surveyed California Children’s Services (CCS) clients who rated program services as satisfactory or above.				
(b) Percentage of children referred to CCS whose medical eligibility is determined within five working days of receipt of their medical information.				
(c) Percentage of CCS clients for whom services are authorized within 15 working days of their request.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
N/A	85%	Rating Satisfactory or above: 90%	Rating Satisfactory or above: 95.76%	Rating Satisfactory or above: 95%
98.5%	99.5%	5 Day Standard: 95%	5 Day Standard: 98.71%	5 Day standard: 95%
N/A	53%	15 Day Standard: 80%	15 Day Standard: 72.27%	15 Day Standard: 85%
<b>What:</b> To provide exceptional services to the public, it is important to measure the public’s perception of services and other level of customer service. One of the largest programs within the Public Health Services Department is California Children’s Services (CCS). Customer satisfaction surveys will be implemented and reassessed on an ongoing basis. The goal will be to achieve an increasingly positive response relative to customer satisfaction with clinic services rendered. This will be an increased challenge in the next fiscal year due to decreased budget and staffing.				
<b>Why:</b> The CCS program is mandated by the State, and medical eligibility is the first step in determining whether a person might be CCS program eligible. The State’s timeline in making initial medical eligibility decision is within five working days.				
<b>How are we doing?</b> Customer satisfaction surveys have been implemented during FY 2009-10. Ninety-five percent of the respondents rated CCS customer service as satisfactory or above. CCS will continue to provide this level of service during FY 2010-11.  In the CCS program, the percentage of CCS clients for whom services are authorized within 7 to 15 working days during FY 2009-10 was 98.7% and 72.3%, respectfully. The CCS program has met or nearly met this goal during the past fiscal year. The CCS program will continue to look for ways to improve the percentage of CCS clients for whom services are authorized within 15 working days of the request in FY 2010-11				
<b>How is this funded?</b> Clinic staff is funded by patient fees, Medi-Cal, insurance and realignment revenue. Staff members who determine CCS medical eligibility are funded 100% by State and federal appropriations.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$4,969,786	\$4,977,786	\$4,963,461	\$5,616,002	\$5,873,055	\$895,269
Services and Supplies	895,484	1,397,884	1,472,006	1,802,400	1,532,466	134,582
Fixed Assets	7,204	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$5,872,474</b>	<b>\$6,375,670</b>	<b>\$6,435,467</b>	<b>\$7,418,402</b>	<b>\$7,405,521</b>	<b>\$1,029,851</b>
Less Expend. Reimb.	5,920	5,000	4,417	0	0	5,000
<b>TOTAL NET EXPENDITURES</b>	<b>\$5,866,554</b>	<b>\$6,370,670</b>	<b>\$6,431,050</b>	<b>\$7,418,402</b>	<b>\$7,405,521</b>	<b>\$1,034,851</b>
<b>REVENUES:</b>						
Licenses and Permits	\$2,760,040	\$2,825,000	\$2,702,762	\$2,830,000	\$2,830,000	\$5,000
Fines and Forfeitures	141,514	10,000	114,412	10,000	10,000	0
Intergovernmental	298,295	0	0	282,731	78,946	78,946
Charges for Services	3,533,883	3,065,100	3,389,011	3,425,100	3,425,100	360,000
Miscellaneous	4,261	570	4,865	300,571	191,474	190,904
Other Financing Sources:						
Community Development	1,233	0	0	0	0	0
Health-Local Option	0	20,000	0	20,000	20,000	0
Health-State L.U.S.T. Prog	0	200,000	220,000	200,000	200,000	0
Hazardous Waste Settlements	0	250,000	0	150,000	150,000	(100,000)
Solid Waste Enforcement	0	0	0	200,000	200,000	200,000
Tobacco Education Control Prog	0	0	0	0	300,001	300,001
<b>TOTAL REVENUES</b>	<b>\$6,739,226</b>	<b>\$6,370,670</b>	<b>\$6,431,050</b>	<b>\$7,418,402</b>	<b>\$7,405,521</b>	<b>\$1,034,851</b>
<b>NET GENERAL FUND COST</b>	<b>(\$872,672)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Authorized Positions:</b>	60	60	60	60	56	(4)
<b>Funded Positions:</b>	60	55	55	55	55	0

**OPERATIONAL SUMMARY**

- *Mission:*
- *Fundamental Functions & Responsibilities:*

We are committed to improving the quality of life by safeguarding our community through education, cooperation, and fair application of health and safety standards. We take pride in our customer service, integrity, professionalism and ability to understand and meet the needs of our community.

- Provide inspection services to permitted facilities to ensure compliance with health and safety standards
- Provide training and education to industry and the public to enhance protection of the health of the community and the environment

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget provides a minimum level of service to protect the public and the environment.

The recommended budget requires the department to delete four vacant unfunded positions. In order to better position the department for increased retirement costs, positions will be held vacant. This workforce reduction will require the department to reduce the frequency of inspections at low-risk food facilities and facilities housing low-risk hazardous waste. Some non-mandated

functions for which the department cannot be reimbursed may be eliminated all together. Such activities include vectorborne disease investigations and hazardous material emergency response.

As part of the reorganization of the department with the Public Health Services Department, the Tobacco Education Control Program has been transferred to the department with the corresponding salary and benefits costs and revenue.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure # 1:</b>				
Number of critical risk factor violations associated with food borne illness and disease outbreaks.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual Results</b>	<b>FY 2010-2011 Proposed Goal</b>
876	1,265	1,050	587	<1,000
<b>What:</b> The indicator measures the department’s ability to reduce food borne illnesses and disease outbreaks through the reduction of five commonly associated critical risk factors linked to disease outbreak by the Center for Disease Control and Prevention (inadequate cold holding, inadequate hot holding, improper cooling, improper cooking and reheating and poor personal hygiene). The department has developed an inspection system to identify, correct and educate operators on the significance of these critical risk factors. The figures represent the number of critical risk factor violations experienced within the time periods.				
<b>Why:</b> The indicator measures the department’s effectiveness with permitting, inspecting, educating and enforcement activities as it relates to the reduction of food borne illnesses and disease outbreaks through the control of critical risk factors. Although the department would expect to observe a reduction in the number of disease outbreaks and food borne illnesses, it remains difficult to obtain and determine conclusively each of their origins. Therefore, an indirect measure (presence of risk factors) is used to determine a likely reduction in food borne illnesses and disease outbreaks.				
<b>How are we doing?</b> Inspection data is compared to prior periods to review the effect current actions have had on the number of violations. Staff activities, public outreach, and training efforts are reviewed to determine their effectiveness in reducing violations. Actual results (data are projected from May 1 through the end of the fiscal year) show we are 23% higher than our goal. We believe this is indicative of the increased number of inspections and the detail of those inspections. We believe continued education and inspection diligence is the strategy we need to pursue.				
<b>How is this funded?</b> This program, including permitting, inspecting and enforcement activities, is funded through permit and service fees paid by food facility owners.				

<b>Performance Measure # 2:</b>				
Number of critical risk factor violations associated with waterborne disease outbreaks.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual Results</b>	<b>FY 2010-2011 Proposed Goal</b>
18	72	50	31	<50
<b>What:</b> The indicator measures the department's ability to reduce waterborne illness outbreaks through permitting, inspection, education, and enforcement actions aimed at reducing violations commonly associated with disease outbreak in water systems. The figures represent the number of failed bacteriological water quality tests of permitted water systems experienced within the time periods. Water systems that fail these tests present a risk of waterborne disease transmission.				
<b>Why:</b> The indicator measures the effectiveness of permitting, inspecting, education, and enforcement activities in reducing violations typically associated with the transmission of waterborne disease.				
<b>How are we doing?</b> Water test data is compared to prior periods to review the effect current actions have had on the number of violations. Staff activities, public outreach and training efforts are reviewed to determine their effectiveness in reducing violations. Comparative data to other jurisdictions is difficult to measure as each jurisdiction has different methods of managing their programs. Actual results (data are projected from May 1 through the end of the fiscal year) show we are 8% higher than our goal. We believe this is indicative of the increased number of inspections and the detail of those inspections. We believe that continued education and inspection diligence is the strategy we need to pursue.				
<b>How is this funded?</b> This program, including permitting, inspecting and enforcement activities, is funded through permit and service fees paid by water system owners.				

<b>Performance Measure # 3:</b>				
Number of critical risk factor violations associated with the handling of hazardous materials or waste which presents an immediate or potential threat to public health or the environment.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-10 Adopted Goal</b>	<b>FY 2009-10 Estimated Actual Results</b>	<b>FY 2010-2011 Proposed Goal</b>
1,279	2,550	1,500	2,318	<2,000
<b>What:</b> The indicator measures the department's effort to prevent spills or releases of hazardous materials reducing the number of high risk violations (Class I and Class II) through education, enforcement, inspection, and training activities. The figures represent the number of Class I and Class II violations experienced within the time periods.				
<b>Why:</b> The indicator measures the effectiveness of permitting, inspection, education, and enforcement activities in reducing violations related to actual or threatened hazardous material releases or spills. Class One and Class Two violations are designated from the State as violations that present a high (Class One) and moderate (Class Two) risk that must be addressed in a timely manner.				
<b>How are we doing?</b> Activities throughout the period are reviewed for their effect on the number of violations that occur and are compared to prior periods. Data is being accumulated to allow comparative analysis with both internal and external measures. Actual results (data are projected from May 1 through the end of the fiscal year) show we are 55% higher than our goal. We believe this is indicative of the increased number of inspections and the detail of those inspections. We believe that continued education and inspection diligence is the strategy we need to pursue.				
<b>How is this funded?</b> This program, including permitting, inspecting and enforcement activities, is funded through permit and services fees paid by hazardous materials facility owners.				

**Performance Measure # 4:**  
 Number of critical risk factor violations associated with the handling of solid waste which presents an immediate or potential threat to public health or the environment.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual Results</b>	<b>FY 2010-2011 Proposed Goal</b>
946	804	610	714	610

**What:**  
 The indicator measures the department’s ability to reduce critical risk factor violations through permitting, inspection, education, and enforcement actions of solid waste facilities. The Kern County Environmental Health Services Department is the Local Enforcement Agency (LEA) as designated by California’s Integrated Waste Management Board. In the Capacity of LEA, the department inspects public and private landfills and other disposal sites or operations. The Kern County Waste Management Department operates many of the landfills that the LEA inspects. The figures represent the number of violations at permitted solid waste facilities within the time periods.

**Why:**  
 The indicator measures the effectiveness of permitting, inspecting, education, and enforcement activities in reducing violations which may lead to disease outbreak and have the potential for significant environmental contamination. Regulations for managing and handling of solid waste directly relate to preventing disease outbreaks, promoting on site facility safety, and preventing environmental contamination. Increased numbers of violations correlate to an increased likelihood of harm to the public or damage to the environment.

**How are we doing?**  
 Violation data is compared to prior periods to deter the effect current actions and activities have had on the number of violations. The department is obtaining data from the State which will allow comparative analysis with external measures. Although Kern County has many unique waste facilities that are unmatched anywhere else in the state some comparative analysis should be possible. Actual results (data are projected from May 1 through the end of the fiscal year) show we are 17% higher than our goal. We believe this is indicative of the increased detail of those inspections. We believe that continued education and inspection diligence is the strategy we need to pursue.

**How is this funded?**  
 This program, including permitting, inspecting and enforcement activities, are funded primarily through permit and services fees paid by solid waste facility owners, however a small, annual State grant is also used to offset expenditures.

# Mental Health Services Department

Budget Unit 4120

Department Head: James Waterman, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Contingencies	\$0	\$5,501,784	\$4,751,041	\$0	\$2,620,960	(\$2,880,824)
Salaries and Benefits	43,547,801	43,968,700	42,342,528	43,449,408	43,377,669	(591,031)
Services and Supplies	33,678,328	40,560,854	37,071,963	41,773,929	41,773,929	1,213,075
Other Charges	9,657,997	11,105,876	10,188,134	13,207,780	13,207,780	2,101,904
Fixed Assets	0	0	6,571	18,000	18,000	18,000
Other Financing Uses	438,200	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$87,322,326</b>	<b>\$101,137,214</b>	<b>\$94,360,237</b>	<b>\$98,449,117</b>	<b>\$100,998,338</b>	<b>(\$138,876)</b>
<b>REVENUES:</b>						
Use of Money/Property	\$250,625	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Intergovernmental	22,017,091	19,079,998	22,227,302	23,129,957	23,129,957	4,049,959
Charges for Services	32,871,307	36,423,183	27,530,782	26,933,024	26,933,024	(9,490,159)
Miscellaneous	62,466	279,175	199,115	199,115	199,115	(80,060)
<b>Other Financing Sources:</b>						
General Fund Contribution	771,125	771,125	771,125	771,125	771,125	0
Mental Health Program Realignment	22,291,600	22,171,929	20,500,000	20,500,000	20,500,000	(1,671,929)
Mental Health Services Act	17,919,020	14,671,916	18,250,036	24,319,984	24,319,984	9,648,068
<b>TOTAL REVENUES</b>	<b>\$96,183,234</b>	<b>\$93,647,326</b>	<b>\$89,728,360</b>	<b>\$96,103,205</b>	<b>\$96,103,205</b>	<b>\$2,455,879</b>
<b>NET MENTAL HEALTH FUND</b>	<b>(\$8,860,908)</b>	<b>\$7,489,888</b>	<b>\$4,631,877</b>	<b>\$2,345,912</b>	<b>\$4,895,133</b>	<b>(\$2,594,755)</b>
<b>NET GENERAL FUND COST</b>	<b>\$771,125</b>	<b>\$771,125</b>	<b>\$771,125</b>	<b>\$771,125</b>	<b>\$771,125</b>	<b>\$0</b>
<b>Authorized Positions:</b>						
Full Time	634	514	479	479	428	(86)
Part Time	12	12	9	9	7	(5)
<b>Total Positions</b>	<b>646</b>	<b>526</b>	<b>488</b>	<b>488</b>	<b>435</b>	<b>(91)</b>
<b>Funded Positions:</b>						
Full Time	480	480	415	415	415	(65)
Part Time	11	11	5	5	5	(6)
<b>Total Positions</b>	<b>491</b>	<b>491</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>(71)</b>

## OPERATIONAL SUMMARY

▪ *Mission:*

Working together toward hope, recovery and independence.

▪ *Fundamental Functions & Responsibilities:*

- Countywide managed care specialty mental health provider for Medi-Cal beneficiaries
- Safety net provider for uninsured, seriously mentally ill individuals

**IMPACTS OF RECOMMENDED BUDGET**

The Mental Health Services Department is facing a number of challenges including eroding funding, and developing programs related to the Mental Health Services Act.

The recommended budget requires the department to delete 53 unfunded vacant positions. Appropriations for the Mental Health Services Department are recommended at approximately the same level as FY 2009-10. The department, in anticipation of revenue reductions, undertook several steps in FY 2009-10 that included: combining outpatient treatment teams, reducing staff, outsourcing services, and closing sites.

A significant portion of the operating funds for mental health programs are provided through State Mental Health Program Realignment funding. The amount of realignment funds for mental health programs for FY 2010-11 includes a \$20.5 million allocation. This is a decrease of \$1.6 million from the amount budgeted in FY 2009-10 due to lower sales tax and vehicle license fee revenue. The recommended budget does not include the

effects of the Governor’s May Revise, which includes the shift of Mental Health Realignment funds to social services programs. There is a \$9.4 million decrease to other charges due to Medi-Cal and CalWORKs for anticipated reductions.

The Mental Health Services Department focuses its efforts to ensure access to high quality mental health services throughout the County. Implementation of the Mental Health Services Act has had a significant positive effect on these efforts. The recommended budget includes an increase of \$9.6 million in Mental Health Services Act funds. A portion of the funding will pay for the day-to-day operation of the planned crisis residential center developed under the innovation component of the Act. This facility is expected to make a large contribution to the department’s management of inpatient costs by providing a secure environment for individuals who might otherwise be hospitalized at a higher cost.

The department is committed to managing its obligations to serve mentally ill individuals given the new fiscal realities.

**GOALS AND PERFORMANCE MEASURES**

**Performance Measure # 1:**  
Percent change in the number of days of psychiatric hospitalization of individuals in their first year of mental health treatment compared to the year prior to treatment.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
70% reduction	63% reduction	75% reduction	63% reduction	70% reduction

**What:**  
This indicator measures the reduction of days of hospitalization comparing the year prior to AB2034 (currently MHSA AT&T) treatment to the first year of treatment.

**Why:**  
This indicator demonstrates the effectiveness of treatment in reducing psychiatric crises and subsequent reductions in use of high cost services.

**How are we doing?**  
We are approaching our proposed goal.

**How is this funded?**  
The program providing these services are funded by the Mental Health Services Act (MHSA).

**Performance Measure # 2**

Percent change in the number of days of incarceration of individuals in their first year of mental health treatment compared to the year prior to treatment.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
75% reduction	88% reduction	88% reduction	97% reduction	90% reduction

**What:**  
This indicator measures the reduction of days of incarceration compared with the year prior to treatment.

**Why:**  
This indicator demonstrates the effectiveness of treatment in reducing psychiatric crises and subsequent reductions in use of high cost services.

**How are we doing?**  
The department continues to compare favorably with historical State averages on this measure (75%).

**How is this funded?**  
Teams providing these services are funded by the Mental Health Services Act (MHSA).

**Performance Measure # 3**

Percent change in the number of days of homelessness of individuals in their first year of mental health treatment compared to the year prior to treatment.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
75% reduction	98% reduction	98% reduction	84% reduction	90% reduction

**What:**  
This indicator measures the reduction of days of homelessness compared with the year prior to treatment.

**Why:**  
This indicator demonstrates the effectiveness of treatment in reducing psychiatric crises and subsequent increase of days when individuals have a stable place to live and are not homeless or at risk of homelessness.

**How are we doing?**  
The department continues to compare favorably with historical State averages on this measure (73%-88%). We are approaching our proposed goal.

**How is this funded?**  
Teams providing these services are funded by the Mental Health Services Act (MHSA).

<b>Performance Measure # 4</b>				
Percentage of children in foster care who receive mental health services.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
34%	37%	41%	38%	42%
<b>What:</b> This indicator measures the percentage of children age 0-18 in foster care who receive mental health services from the department as compared to statewide.				
<b>Why:</b> Foster care children are at extremely high risk for criminal justice involvement, educational under-performance, increased substance use or other serious life crises if they do not receive mental health services when the need is identified.				
<b>How are we doing?</b> Large county average rate is 48%. State average rate is 50%. Kern County needs to continue its improvement in the rate at which we see foster kids.				
<b>How is this funded?</b> Services for foster children are funded with State and federal funds (Medi-Cal).				

<b>Performance Measure # 5</b>				
Percent difference between levels of mental health service to Hispanic Medi-Cal beneficiaries and White Medi-Cal beneficiaries, as measured by dollar amounts in Medi-Cal claims.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
10% difference	9% difference	<7% difference	13% difference	<7% difference
<b>What:</b> This indicator measures whether two ethnic groups receive comparable levels of service, based on Medi-Cal paid claims. Once a person is in the system, do they get the same amount of services?				
<b>Why:</b> As an indicator of cultural competence and equity, it is expected that different ethnic groups would receive relatively comparable services. This measure focuses on services to the Latino community, which is historically underserved in Kern County.				
<b>How are we doing?</b> The department has focused on percentages of different ethnic groups who get into the system in the past. This is a new focus, namely what happens to those who do get into treatment. This is a vital measure.				
<b>How is this funded?</b> This measure focuses only on Medi-Cal beneficiaries. The services are therefore funded with State and federal funds.				

<b>Performance Measure # 6:</b>				
Percentage of adult mental health individuals served who are satisfied or very satisfied with Kern County’s services.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
85%	93%	93%	93%	93%
<b>What:</b> This indicator measures the percent of Kern County adult Mental Health beneficiaries who are satisfied or very satisfied on a statewide customer satisfaction survey.				
<b>Why:</b> This indicator demonstrates satisfaction with treatment services.				
<b>How are we doing?</b> The department continues to compare favorably with historical State averages on this measure (88%)				
<b>How is this funded?</b> All adult services are funded with an array of revenues: State and Federal Medi-Cal, State categorical and discretionary, grants, private insurance, and patient fees.				

<b>Performance Measure # 7:</b>				
Percentage of youth mental health individuals served who are satisfied or very satisfied with the County’s services.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
70%	80%	80%	80%	80%
<b>What:</b> This indicator measures the percent of Kern County youth Mental Health beneficiaries who are “satisfied” or “very satisfied” on a statewide customer satisfaction survey.				
<b>Why:</b> This indicator demonstrates satisfaction with treatment services.				
<b>How are we doing?</b> The department has historically been lower than the State average (74% to 86%), but has made improvements on this measure. We are currently exceeding the State average.				
<b>How is this funded?</b> All youth services are funded with an array of revenues: State and federal Medi-Cal, State EPSDT, categorical and discretionary, grants, private insurance, and patient fees.				

**Performance Measure # 8:**  
 Percentage of families of youth receiving mental health services who are satisfied or very satisfied with the County's services.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Proposed Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
85%	85%	90%	90%	90%

**What:**  
 This indicator measures the percent of Kern County Mental Health families of youth who are receiving services and who are "satisfied" or "very satisfied" on a statewide customer satisfaction survey.

**Why:**  
 This indicator demonstrates satisfaction with treatment services.

**How are we doing?**  
 Satisfaction scores of family members whose youth are receiving services continue to remain high, and compare favorably with State averages (73%-86%).

**How is this funded?**  
 All youth services are funded with an array of revenues: State and federal Medi-Cal, State EPSDT, categorical and discretionary, grants, private insurance, and patient fees.

# Mental Health-Substance Abuse Program

Budget Unit 4123

Department Head: James Waterman, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$5,295,228	\$5,161,940	\$4,856,785	\$4,739,740	\$4,721,005	(\$440,935)
Services and Supplies	8,870,560	10,130,524	6,656,326	5,749,333	5,749,331	(4,381,193)
Other Charges	150,638	575,398	575,548	210,266	210,266	(365,132)
<b>TOTAL EXPENDITURES</b>	<b>\$14,316,426</b>	<b>\$15,867,862</b>	<b>\$12,088,659</b>	<b>\$10,699,339</b>	<b>\$10,680,602</b>	<b>(\$5,187,260)</b>
<b>REVENUES:</b>						
Intergovernmental	\$7,631,410	\$8,792,089	\$8,665,478	\$7,354,395	\$7,354,395	(\$1,437,694)
Charges for Services	4,660,114	4,773,088	2,325,697	2,683,279	2,683,279	(2,089,809)
Miscellaneous	26,535	40,000	40,000	40,000	40,000	0
Other Financing Sources:						
General Fund Contribution	129,863	329,863	329,863	329,863	311,128	(18,735)
Alcoholism Prog	142,000	191,880	191,800	191,800	191,800	(80)
Alcohol Abuse Education/Prev	93,750	78,000	78,000	78,000	78,000	0
Drug Program Fund	9,000	22,000	22,000	22,000	22,000	0
Prop 36 Sub Abuse & Crime Prev	2,303,357	1,965,957	0	0	0	(1,965,957)
<b>TOTAL REVENUES</b>	<b>\$14,996,029</b>	<b>\$16,192,877</b>	<b>\$11,652,838</b>	<b>\$10,699,337</b>	<b>\$10,680,602</b>	<b>(\$5,512,275)</b>
<b>NET MENTAL HEALTH FUND</b>	<b>(\$679,603)</b>	<b>(\$325,015)</b>	<b>\$435,821</b>	<b>\$2</b>	<b>\$0</b>	<b>\$325,015</b>
<b>NET GENERAL FUND COST</b>	<b>\$129,863</b>	<b>\$329,863</b>	<b>\$329,863</b>	<b>\$329,863</b>	<b>\$311,128</b>	<b>(\$18,735)</b>
<b>Authorized Positions:</b>	80	66	59	59	53	(13)
<b>Funded Positions:</b>	68	66	59	50	50	(16)

## OPERATIONAL SUMMARY

### ▪ Mission:

Working together toward hope, recovery and independence.

### ▪ Fundamental Functions & Responsibilities:

- Meets the Health & Safety Code Section 11800 to administer, coordinate and monitor the County alcohol program
- Meets the Health & Safety Code Section 11962 to administer, coordinate and monitor the County drug program
- Function as the lead agency for the implementation of Proposition 36

## IMPACTS OF RECOMMENDED BUDGET

The recommended budget allows the Substance Abuse Division of the Mental Health Services Department to continue a variety of prevention and treatment programs at a reduced service level.

Primary funding for the programs operated within this budget unit have eroded in the last fiscal year. Medi-Cal fees and the Offender Treatment Program have been

reduced or eliminated. The American Recovery and Reinvestment Act funding that allowed programs previously funded by the State's Substance Abuse and Crime Prevention Act is not anticipated to be available in

FY 2010-11. These programs are nearly exclusively provided through contract providers; services will be reduced. Impacts will include a reduction in residential beds, outpatient treatment slots, and elimination of specialized services.

The recommended budget incorporates the maintenance of effort level of funding required of the County and funding for the Adolescent Substance Abuse Residential Treatment program provided in conjunction with the County's Gang Violence Strategic Plan.

The recommended budget requires the division to delete six vacant unfunded positions.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure # 1:</b>				
Percent change in the number of people reporting that they were in jail 30 days prior to completion of Proposition 36 substance abuse treatment compared to when they began treatment.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
N/A	50.7% decrease	70% decrease	73.4% decrease	65% decrease
<b>What:</b> This indicator measures the percentage of people reporting they were in jail 30 days prior to completion of Proposition 36 treatment compared to when they began treatment.				
<b>Why:</b> This indicator demonstrates the effectiveness of treatment by reducing criminal involvement and improving public safety.				
<b>How are we doing?</b> There is a dramatic increase in the number of individuals who stay out of jail as a result of completing substance abuse treatment.				
<b>How is this funded?</b> Proposition 36.				

<b>Performance Measure # 2:</b>				
Average number of days individuals spend in outpatient substance abuse treatment.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
Unknown	107 days	90 days	100 days	90 days
<b>What:</b> This indicator measures the length of stay of individuals successfully completing treatment.				
<b>Why:</b> Research indicates that for most clients, the threshold of significant improvement is reached at about three months in treatment. After this threshold is reached, additional treatment can produce further progress toward recovery.				
<b>How are we doing?</b> For FY 2009-10, the median length of stay of persons successfully completing treatment is estimated at 100 days based on mid-year results.				
<b>How is this funded?</b> Proposition 36.				

**Performance Measure # 3:**

Percentage of adults participating in substance abuse treatment who report being satisfied with services.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
83%	88.3%	85%	88%	85%

**What:**  
This indicator measures the level of satisfaction of individuals participating in substance abuse treatment delivered by County-operated and contracted providers.

**Why:**  
From the client perspective, this indicator measures the quality of care and where improvements are needed.

**How are we doing?**  
In FY 2009-10, it is estimated that 88% of individuals will report satisfaction with the services based on mid-year results.

**How is this funded?**  
Substance Abuse Prevention and Treatment (SAPT) block grant.

**Mental Health Services Department-County Contribution Budget Unit 4127**  
**Department Head: James Waterman, Appointed**

**SUMMARY OF EXPENDITURES AND REVENUES**

	<u>FY 2008-09</u>	<u>FY 2009-10</u>		<u>FY 2010-11</u>		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$23,192,588	\$23,272,917	\$21,998,137	\$21,600,988	\$21,582,253	(\$1,690,664)
<b>TOTAL EXPENDITURES</b>	<b>\$23,192,588</b>	<b>\$23,272,917</b>	<b>\$21,998,137</b>	<b>\$21,600,988</b>	<b>\$21,582,253</b>	<b>(\$1,690,664)</b>
<b>REVENUES:</b>						
Intergovernmental	\$22,291,600	\$22,171,929	\$20,897,149	\$20,500,000	\$20,500,000	(\$1,671,929)
<b>TOTAL REVENUES</b>	<b>\$22,291,600</b>	<b>\$22,171,929</b>	<b>\$20,897,149</b>	<b>\$20,500,000</b>	<b>\$20,500,000</b>	<b>(\$1,671,929)</b>
<b>NET GENERAL FUND COST</b>	<b>\$900,988</b>	<b>\$1,100,988</b>	<b>\$1,100,988</b>	<b>\$1,100,988</b>	<b>\$1,082,253</b>	<b>(\$18,735)</b>

**IMPACTS OF RECOMMENDED BUDGET**

This budget unit has been established to facilitate the appropriation of the General Fund contribution to the Mental Health Services Department. Appropriations within this budget unit will be transferred to the Mental Health Services operating budget unit 4120 and Mental Health Services – Substance Abuse operating budget unit 4123, and will be reflected in those budget units under the revenue category, Other Financing Sources.

The \$771,125 contribution for Mental Health Services is required by the State for maintenance of effort for mental health programs. The contribution also includes \$111,363 for maintenance of effort for the Substance Abuse Division, and \$206,659 for gang suppression enhancement activities.

A significant portion of the County contribution is made up of Mental Health Realignment revenues. The recommended allocation of Mental Health Program Realignment funds is \$20.5 million for mental health services, which is a decrease of \$1.6 million in funding from FY 2009-10. The reduction in realignment revenues is a result of decreased sales tax due to Statewide economic conditions. The Realignment allocation does not include any impacts of the Governor’s May Revise to transfer realignment funds from the mental health services account and to the social services account.

Performance measures for the Mental Health Services Department are included in the budget discussions for budget units 4120 and 4123.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$876,474	\$626,083	\$896,146	\$749,009	\$758,741	\$132,658
Services and Supplies	223,918	471,735	279,225	393,518	393,518	(78,217)
Other Financing Uses	0	356,127	0	0	0	(356,127)
<b>TOTAL EXPENDITURES</b>	<b>\$1,100,392</b>	<b>\$1,453,945</b>	<b>\$1,175,371</b>	<b>\$1,142,527</b>	<b>\$1,152,259</b>	<b>(\$301,686)</b>
<b>REVENUES:</b>						
Licenses and Permits	\$136,326	\$134,284	\$150,750	\$116,729	\$116,729	(\$17,555)
Use of Money/Property	0	320	0	0	0	(320)
Intergovernmental	259,323	449,967	623,635	378,983	378,983	(70,984)
Charges for Services	156,210	134,120	157,919	166,060	166,060	31,940
Miscellaneous	453	400	721	400	400	0
Other Financing Sources:						
Emergency Medical Services Fund	293,081	320,235	349,644	357,865	357,865	37,630
Hospital Preparedness Prgm Grant	0	0	0	63,498	63,498	63,498
EMS Week - Donations	0	0	0	500	500	500
County Service Area #40.1 EMS	0	0	0	0	11,000	11,000
<b>TOTAL REVENUES</b>	<b>\$845,393</b>	<b>\$1,039,326</b>	<b>\$1,282,669</b>	<b>\$1,084,035</b>	<b>\$1,095,035</b>	<b>\$55,709</b>
Less Savings Incentive	\$0	\$356,127	\$0	\$0	\$0	(\$356,127)
<b>NET GENERAL FUND COST</b>	<b>\$254,999</b>	<b>\$58,492</b>	<b>(\$107,298)</b>	<b>\$58,492</b>	<b>\$57,224</b>	<b>(\$1,268)</b>
<b>Authorized Positions:</b>	9	9	9	8	8	(1)
<b>Funded Positions:</b>	9	9	9	8	8	(1)

**OPERATIONAL SUMMARY**

▪ *Mission:*

Facilitate the delivery of high quality emergency medical services to those people in Kern County facing immediate life-threatening illness or injury in order to decrease instances of death and disability.

▪ *Fundamental Functions & Responsibilities:*

- Optimal, high quality patient care
- Timely responses to emergencies
- Timely payment of EMS Fund claims
- Maintain preparedness for disaster response

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget requires the Emergency Medical Services Department to transfer one position to the Public Health Services Department as part of the reorganization of that department to achieve savings and improve efficiencies. The majority of the department's accumulated Budget Savings Incentive (BSI) credits will

be used to meet the established net General Fund cost guideline. No service impacts are anticipated.

The department will continue to manage the Emergency Medical Payments budget unit 4201 and Ambulance Service Payments budget unit 4203.

**GOALS & PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Percentage of paramedic compliance with treatment protocols.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-10 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
98.28%	96.79%	Range of 95 to 100%	99.19%	Range of 95 to 100%
<b>What:</b> This indicator measures ambulance field personnel’s (EMTs and paramedics) compliance with treatment protocols for pharmacology, medical intervention, and documentation. Random samples of records from each ambulance service are audited annually to determine compliance.				
<b>Why:</b> Field personnel provide specific medical treatments dependent upon the signs and symptoms a patient is displaying. Compliance with the treatment protocols ensures appropriate medical care is provided. The measurement is an indication of the department’s ability to oversee and monitor the EMS system and ensure compliance with policies and procedures.				
<b>How are we doing?</b> The FY 2009-10 estimated actual results are within the acceptable range; 124 records were randomly selected and reviewed, with 123 records being fully compliant.				
<b>How is this funded?</b> It is estimated that the department’s cost in work outputs that serve to achieve this goal is an estimated personnel resource allocation of 2.2 FTE. These activities are partially funded by service fees to ambulance companies, hospitals, and EMS personnel, and the special purpose EMS (Maddy) Fund (a portion of the discretionary segment of the fund).				

<b>Performance Measure #2:</b>				
Percentage of emergency medical dispatcher accuracy in following interrogation protocols and giving instructions in the Emergency Communication Center and the ambulance company dispatch operations.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-10 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
99.06%	98.88%	Range of 97 to 100%	98.49%	Range of 97 to 100%
96.57%	96.37%	Range of 95 to 100%	96.95%	Range of 95 to 100%
<b>What:</b> This indicator measures the emergency medical dispatcher’s overall accuracy rate in following the required caller interrogation protocol, following ProQA pre-assigned response, providing appropriate post-dispatch instructions to caller, providing appropriate pre-arrival instructions to caller, and providing appropriate customer service. Random samples of records are audited monthly to determine compliance and the results are reported to the department. The measurement is reported separately for the Emergency Communications Center (ECC) and the aggregate of the individual ambulance dispatch operations. ECC is an Accredited Center of Excellence (ACE), and the standards of an ACE are higher than non-accredited ambulance dispatch operations.				
<b>Why:</b> Dispatchers send specific types of emergency personnel, resources, and equipment based on the information they extract from the caller regarding the patient’s condition. Compliance with emergency medical dispatch protocols ensures appropriate medical care is provided. The measurement is an indication of the department’s ability to oversee and monitor the EMS system and ensure compliance with policies and procedures.				
<b>How are we doing?</b> The FY 2009-10 estimated actual results are within the acceptable ranges; compliance is being achieved. Both the Emergency Communications Center (ECC) and the aggregated scores for the ambulance dispatch operations are meeting the performance targets.				
<b>How is this funded?</b> It is estimated that the department’s cost in work outputs that serve to achieve this goal is an estimated personnel resource allocation of 0.9 FTE. These activities are funded by service fees to ambulance companies, and hospitals, the special purpose EMS (Maddy) Fund (a portion of the discretionary segment of the fund).				

<b>Performance Measure #3:</b>				
Percent of instances in which ground ambulances arrive on the scene within the required response time of Priority 1, Priority 2, and Priority 3 calls.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
94.51%	96.91%	Range of 90 to 100%	96.85%	Range of 90 to 100%
<b>What:</b> This indicator measures the percentage of time ambulances arrive at the scene of emergencies within the required response times. Each ambulance provider reports to the department the number of emergency calls per month for each response time zone and the number of emergency calls per month for each response time zone that are on time (i.e., 8 minutes in a designated metro area for a Priority 1 call). The indicator being reported is the overall compliance rate for all ambulance providers countywide annually.				
<b>Why:</b> Ambulances are required to respond to the scene of emergencies within a certain amount of time from the time the call is received. Compliance must be achieved 90 percent of the time, per month, per time zone. Survival rates for many types of medical emergencies increase if patients receive appropriate care rapidly. Establishing time standards helps ensure care is provided as quickly as possible most of the time. The measurement is an indication of the department's ability to oversee and monitor the EMS system, establish time zone standards, and ensure compliance with policies and procedures.				
<b>How are we doing?</b> The FY 2009-10 estimated actual results are within the acceptable range; compliance is being achieved. As many as 10 percent of the calls are allowed to be late, yet only 3.15 percent of the calls are late; response time compliance is very high.				
<b>How is this funded?</b> It is estimated that the department's cost in work outputs that serve to achieve this goal is an estimated personnel resource allocation of 1.1 FTE. These activities are partially funded by service fees to ambulance companies and hospitals, special purpose EMS (Maddy) Fund (a portion of the discretionary segment of the fund).				

<b>Performance Measure #4:</b>				
Average number of days after valid EMS Fund claims were made that physicians were paid.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
23 days	17 days	Range of 15 to 45 days	20 days	Range of 15 to 45 days
<b>What:</b> This indicator shows the average number of days for physicians to be reimbursed for emergency medical care they provided to nonpaying patients (i.e., indigent, poor, or uninsured) through the EMS (Maddy) Fund. A total of 180 days has been deducted from the total elapsed time in accordance with State regulations for this program. The measurement is showing the time frame for which the County has discretion.				
<b>Why:</b> The EMS Fund is the payer of last resort. When a physician has rendered emergency medical care, invoiced a patient twice, definitively determined that the patient has no insurance of any kind, and determined that the patient is not going to make any payments, the physician may file a claim to the EMS Fund. The measurement is an indication of the effectiveness of the department at processing claims.				
<b>How are we doing?</b> The FY 2009-10 estimated actual results are within the acceptable range; compliance is being achieved.				
<b>How is this funded?</b> It is estimated that the department's cost in work outputs that serve to achieve this goal is an estimated personnel resource allocation of 1.6 FTE. These activities are partially funded by special purpose EMS (Maddy) Fund (administrative costs reimbursement plus a portion of the discretionary segment of the fund).				

<b>Performance Measure #5:</b>				
Hours annually devoted to disaster preparedness activities.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-10 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
3,563	3,983	3,500	4,182	3,500
<b>What:</b> The level of disaster preparedness is not something easily measured. In prior performance measurements, a narrative was used to describe major preparedness activities for the year. However, a narrative description does not provide the ability to quantify performance, or to measure one year against another. The proposed performance measure is an output measurement; simply the hours devoted to the activity. This allows a side-by-side comparison of one year's level of effort to another.				
<b>Why:</b> Most of the disaster preparedness activities are based on grant funding. The amount of staff time devoted to disaster preparedness activities is largely a result of fulfilling an obligation to implement the grant program. If grant funding for disaster preparedness increases, so will the level of effort. Conversely, as grant funding diminishes it can be anticipated that disaster preparedness activities will, too. Measuring hours rather than measuring grant dollars gives a more accurate assessment of the department's effort inasmuch as most of the grant funds are used to purchase supplies and equipment. Equipment inventory in itself does not give a meaningful measure of preparedness.				
<b>How are we doing?</b> The H1N1 pandemic, critical infrastructure protection activities, dam failure planning, and other disaster preparedness activities has resulted in additional time being devoted to this area. The year-end estimate for FY 2009-10 is 4,182 hours, based on current trends.				
<b>How is this funded?</b> It is estimated that the department's cost in work outputs that serve to achieve this goal is an estimated personnel resource allocation of 2.5 FTE (including overhead costs). These activities are largely funded by the Regional Disaster Medical Health Specialist grant, bio-terrorism grant through Public Health Department, and federal Hospital Preparedness Program grants. A small portion of these activities are funded by special purpose EMS (Maddy) Fund (a portion of the discretionary segment of the fund).				

# Emergency Medical Payments

Department Head: Matt Constantine, *Appointed*

Budget Unit 4201

Director: Ross Elliott, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$1,745,070	\$1,277,101	\$1,479,709	\$1,158,597	\$1,158,597	(\$118,504)
Other Financing Uses	360,919	391,235	369,884	392,403	392,403	1,168
<b>TOTAL EXPENDITURES</b>	<b>\$2,105,989</b>	<b>\$1,668,336</b>	<b>\$1,849,593</b>	<b>\$1,551,000</b>	<b>\$1,551,000</b>	<b>(\$117,336)</b>
<b>REVENUES:</b>						
Fines and Forfeitures	\$1,750,021	\$1,540,000	\$1,461,996	\$1,540,000	\$1,540,000	\$0
Use of Money/Property	7,332	6,000	10,582	11,000	11,000	5,000
Intergovernmental	279,071	121,766	315,922	0	0	(121,766)
Miscellaneous	438	570	56	0	0	(570)
<b>TOTAL REVENUES</b>	<b>\$2,036,862</b>	<b>\$1,668,336</b>	<b>\$1,788,556</b>	<b>\$1,551,000</b>	<b>\$1,551,000</b>	<b>(\$117,336)</b>
<b>NET FUND COST</b>	<b>\$69,127</b>	<b>\$0</b>	<b>\$61,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### IMPACTS OF RECOMMENDED BUDGET

The recommended budget provides partial reimbursement of costs associated with indigent medical services to private physicians and local hospitals.

Payments to physicians and hospitals in FY 2010-11 are projected to decrease by \$118,000 due to anticipated reductions in available revenues from the California Healthcare for Indigents Program Fund, the Emergency Medical Services Fund, and the State Emergency Medical Services Administration Fund.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$35,642,168	\$35,491,049	\$31,949,163	\$35,537,410	\$31,450,058	(\$4,040,991)
<b>TOTAL EXPENDITURES</b>	<b>\$35,642,168</b>	<b>\$35,491,049</b>	<b>\$31,949,163</b>	<b>\$35,537,410</b>	<b>\$31,450,058</b>	<b>(\$4,040,991)</b>
<b>REVENUES:</b>						
Intergovernmental	15,778,203	15,054,049	14,383,490	13,279,777	14,383,490	(670,559)
Charges for Services	275,320	350,000	350,000	350,000	350,000	0
<b>TOTAL REVENUES</b>	<b>\$16,053,523</b>	<b>\$15,404,049</b>	<b>\$14,733,490</b>	<b>\$13,629,777</b>	<b>\$14,733,490</b>	<b>(\$670,559)</b>
<b>NET GENERAL FUND COST</b>	<b>\$19,588,645</b>	<b>\$20,087,000</b>	<b>\$17,215,673</b>	<b>\$21,907,633</b>	<b>\$16,716,568</b>	<b>(\$3,370,432)</b>

**IMPACTS OF RECOMMENDED BUDGET**

State law mandates that the County provide medical care for indigent residents and inmates of correctional facilities. This budget unit appropriates funds to supplement the Kern Medical Center Enterprise Fund for providing medical services to indigent and uninsured patients, jail inmates, and juveniles in County detention facilities.

The recommended net General Fund cost of \$16.7 million represents the County’s contribution to provide for indigent, adult and juvenile inmate, and uninsured care. An allowance for medical care is received by the County for federal inmates and is recognized within this budget unit.

The recommended reduction of \$3 million in net General Fund cost from FY 2009-10 to FY 2010-11 is due to the accounting for the KMC central plant replacement project, which will be handled as a rebudget after the first of the fiscal year.

The hospital is partially funded by an allocation from Health and Social Services Program Realignment revenues. The recommended allocation of this revenue is \$14.3 million, which is approximately \$700,000 less than budgeted in FY 2009-10. The reduction in these realignment revenues is a result of decreased sales tax revenue due to statewide economic conditions.

A full discussion of Kern Medical Center’s budget and performance measures is provided in the discussion of the KMC Enterprise Fund budget unit 8997.

# Ambulance Service Payments

Department Head: Matt Constantine, *Appointed*

Budget Unit 4203

Director: Ross Elliott, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$355,724	\$363,525	\$0	\$327,063	\$0	(\$363,525)
Other Financing Uses	0	0	323,537	0	320,721	320,721
<b>TOTAL EXPENDITURES</b>	<b>\$355,724</b>	<b>\$363,525</b>	<b>\$323,537</b>	<b>\$327,063</b>	<b>\$320,721</b>	<b>(\$42,804)</b>
<b>REVENUES:</b>						
Other Financing Sources:						
Emergency Medical Services Fund	\$71,328	\$71,000	\$67,125	\$34,538	\$34,538	(\$36,462)
<b>TOTAL REVENUES</b>	<b>\$71,328</b>	<b>\$71,000</b>	<b>\$67,125</b>	<b>\$34,538</b>	<b>\$34,538</b>	<b>(\$36,462)</b>
<b>NET GENERAL FUND COST</b>	<b>\$284,396</b>	<b>\$292,525</b>	<b>\$256,412</b>	<b>\$292,525</b>	<b>\$286,183</b>	<b>(\$6,342)</b>

### IMPACTS OF RECOMMENDED BUDGET

The Ambulance Service Payments budget unit is used to pay for contract ambulance services provided for indigent residents.

The recommended budget partial reimbursement for the actual costs incurred by the private ambulance companies.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$5,378,893	\$5,103,683	\$5,168,885	\$5,691,762	\$5,983,420	\$879,737
Services and Supplies	1,774,136	2,082,658	2,189,727	1,474,862	1,474,862	(607,796)
Other Charges	4,668	4,500	4,668	4,615	4,615	115
<b>TOTAL EXPENDITURES</b>	<b>\$7,157,697</b>	<b>\$7,190,841</b>	<b>\$7,363,280</b>	<b>\$7,171,239</b>	<b>\$7,462,897</b>	<b>\$272,056</b>
<b>REVENUES:</b>						
Intergovernmental	\$6,615,478	\$6,660,956	\$5,955,509	\$6,636,772	\$6,951,272	\$290,316
Charges for Services	61,571	88,100	83,132	92,682	92,682	4,582
Miscellaneous	6,217	0	260	0	0	0
<b>TOTAL REVENUES</b>	<b>\$6,683,266</b>	<b>\$6,749,056</b>	<b>\$6,038,901</b>	<b>\$6,729,454</b>	<b>\$7,043,954</b>	<b>\$294,898</b>
<b>NET GENERAL FUND COST</b>	<b>\$474,431</b>	<b>\$441,785</b>	<b>\$1,324,379</b>	<b>\$441,785</b>	<b>\$418,943</b>	<b>(\$22,842)</b>
<b>Authorized Positions:</b>						
Full Time	75	64	64	64	60	(4)
Part Time	6	6	6	6	5	(1)
<b>Total Positions</b>	<b>81</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>65</b>	<b>(5)</b>
<b>Funded Positions:</b>						
Full Time	58	60	60	60	60	0
Part Time	6	6	5	5	5	(1)
<b>Total Positions</b>	<b>64</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>(1)</b>

**IMPACTS OF RECOMMENDED BUDGET**

The California Children Services (CCS) Program provides diagnosis and treatment services, medical case management, and physical and occupational therapy to children with disabling conditions. Services are mandated by the Health and Safety Code. The Public Health Services Department administers this budget unit.

The recommended budget provides the minimum required funding to support diagnosis and treatment services based on existing caseload. Appropriations for Contingencies, in the amount of \$729,330, has been established in the event caseload or the County’s share of cost increases, based on children served.

Medical case management is funded by the State. The State revenue allocation is recommended at the FY 2009-10 level. Further reductions by the State will require the department to maintain funded positions vacant resulting in possible delays in determining medical eligibility.

The recommended budget also requires the department to delete five vacant positions assigned to the Medical Therapy Unit.

Performance measures related to this budget unit are included with the discussion on the Public Health Services Department budget unit 4110.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$118,538,294	\$120,431,615	\$121,096,414	\$119,664,697	\$118,990,462	(\$1,441,153)
Services and Supplies	53,880,919	57,051,076	58,900,508	54,269,980	54,269,980	(2,781,096)
Other Charges	1,924,678	3,474,025	3,157,303	2,510,018	2,510,018	(964,007)
Fixed Assets	272,832	235,500	287,096	306,486	306,486	70,986
<b>TOTAL EXPENDITURES</b>	<b>\$174,616,723</b>	<b>\$181,192,216</b>	<b>\$183,441,321</b>	<b>\$176,751,181</b>	<b>\$176,076,946</b>	<b>(\$5,115,270)</b>
<b>REVENUES:</b>						
Use of Money/Property	\$172,100	\$230,287	\$171,870	\$171,870	\$171,870	(\$58,417)
Intergovernmental	150,238,888	162,359,391	159,938,511	155,523,733	155,523,733	(6,835,658)
Charges for Services	237,756	212,977	181,347	181,347	181,347	(31,630)
Miscellaneous	216,590	159,087	92,118	92,118	92,118	(66,969)
Other Financing Sources:						
County Contribution	11,380,451	17,191,495	17,191,496	17,191,495	16,402,026	(789,469)
Social Services Realignment	8,187,518	1,126,770	901,416	901,416	1,016,650	(110,120)
Wraparound Savings	0	0	430	0	0	0
<b>TOTAL REVENUES</b>	<b>\$170,433,303</b>	<b>\$181,280,007</b>	<b>\$178,477,188</b>	<b>\$174,061,979</b>	<b>\$173,387,744</b>	<b>(\$7,892,263)</b>
<b>NET FUND COST</b>	<b>\$3,872,337</b>	<b>(\$87,791)</b>	<b>\$4,964,134</b>	<b>\$2,689,202</b>	<b>\$2,689,202</b>	<b>\$2,776,993</b>
<b>NET GENERAL FUND COST</b>	\$11,380,451	\$17,191,495	\$17,191,496	\$17,191,495	\$16,402,026	(\$789,469)
<b>Authorized Positions</b>	1,526	1,486	1,492	1,492	1,431	(55)
<b>Funded Positions</b>	1,526	1,486	1,492	1,492	1,431	(55)

**OPERATIONAL SUMMARY**

▪ **Mission:**

The Department of Human Services partners with children, individuals, families and the community to ensure safe, protected and permanent homes for children and we actively assist individuals as they prepare for employment.

▪ **Fundamental Functions & Responsibilities:**

- Promote and support child safety and well being through prevention, intervention and protective services
- Promote stability and permanency in child welfare placements
- Promote and provide services that encourage family self-sufficiency
- Provide access to mandated safety-net services such as medical care, food and other assistance

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget includes a decrease in salary and benefits of \$1.4 million due to reduced use of extra help employees and the deletion of 61 positions resulting in 14 layoffs. Services and supplies have decreased by \$2.7 million, primarily due to a reduction, or elimination, of many of the department’s contracted services and a reduction in rental and lease payments.

The department has maximized the claiming of available federal and State funds.

The department’s FY 2010-11 recommended budget includes an overmatch in local funds in the amount of \$9.8 million for child welfare programs.

The department will continue to administer programs that provide financial assistance and social services to eligible persons. However, decreases to staffing will increase caseloads per worker. Some contracts for services will be reduced by 25%, and others will be eliminated to reach the recommended budget guideline resulting in decreased services to clients. There will be a reduction in the number of court ordered visits that the department can supervise between parents and children due to the reductions in staffing, and possible sanctions may be received by the County in the Employment and Financial Services bureau due to errors and delays. The department will continue to maintain its 24-hour response system fully staffed to receive, investigate and evaluate reports of child abuse and neglect.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure # 1A:</b>				
Reduce the recurrence of maltreatment to children through prevention and intervention: Percentage of children who did <i>not</i> experience recurring maltreatment while in the care of parent/guardian within six months after an initial incident.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
90.6%	92.2%	94.6%	Data Not Available	94.6%
<b>What:</b> This safety measure reflects the percentage of children who were victims of a substantiated or inconclusive child maltreatment allegation within the first six months of a specified time period for whom there was no additional substantiated maltreatment allegation during the subsequent six months. This measure is for those children living in the home of their parent or guardian.				
<b>Why:</b> The safety and well-being of children is our first priority. While our ultimate goal is that 100% of children experience no recurrence of maltreatment, the federal government has set a national performance goal of 94.6%.				
<b>How are we doing?</b> Kern continued to improve performance in this measure of child safety. We have made a significant improvement from our 2002 baseline of 86.1%. Strategies contributing to this improvement include the Differential Response program through the Kern County Network for Children Family Resource Centers and the Engage Assess Serve and Empower (EASE) Unit which provides intensive case management services to chronically neglecting families. Training to enhance engagement and assessment skills, improved use of the evidence-based Structured Decision Making tool, and updated policies have also continued to improve practice.				
<b>How is this funded?</b> Federal, State and County General Fund.				

FY 2008-09 Actual Results is the latest data available.

<b>Performance Measure # 1B:</b>				
Reduce the recurrence of maltreatment to children through prevention and intervention: Percentage of children who were <i>not</i> victims of substantiated maltreatment by a foster parent or facility staff while in out-of-home care.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
99.66%	99.97%	100%	99.94%	100%
<b>What:</b> This safety measure reflects the percentage of children who had no substantiated maltreatment while in out-of-home care, which includes Foster Family Homes, Group Homes, Foster Family Agencies, Relatives, and Non-Related Extended Family Member (NREFM) caregivers.				
<b>Why:</b> The department takes its responsibility for children in out-of-home care very seriously. Whether parents are working toward reunification or another permanency option such as legal guardianship or adoption is the goal, our role is to monitor the safety and well-being of children living away from their parents.				
<b>How are we doing?</b> The department showed improved results in 2009 over 2008, indicating that training, monitoring and support of our out-of-home caregivers are effectively safeguarding dependent children. Although the national goal is 99.68%, Kern County has adopted a FY 2009-10 goal of 100%.  As part of the Family-to-Family initiative, the Recruitment, Development, and Support (RDS) Committee, includes the Foster Care Ombudsperson, staff from the DHS Licensing, Relative Assessment, and Outreach Units, Bakersfield College, Foster Family Agencies, Foster Youth Services, the Kinship Support Services Program, Mental Health, and the DHS Public Health Nurses. The RDS Committee plans training events and activities to recruit and support foster parents, NREFMs, and relative caregivers. Additionally, Team Decision-Making Meetings bring resources to the table using a family-centered model to stabilize placements and make group decisions in the best interest of the child.				
<b>How is this funded?</b> Federal, State and County General Fund.				

FY 2009-10 Mid-year Results is the latest data available.

<b>Performance Measure # 1C:</b>				
Reduce the recurrence of maltreatment to children through prevention and intervention: Percentage of investigations of an allegation of child abuse or neglect in which Human Services staff utilize a risk assessment tool timely and correctly.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
Timely 87.3% Correctly 91.2%	Timely 89.2% Correctly 86.1%	Timely 100% Correctly 100%	Timely 88.7% Correctly 90.3%	Timely 100% Correctly 100%
<b>What:</b> This measures staff use of the Structured Decision Making (SDM) Risk Assessment tool with every family referred for investigation of an allegation of child abuse or neglect. A timely SDM risk assessment is one that is completed no more than 30 days after the first face-to-face contact, after the worker has reached a conclusion regarding the allegation and prior to the referral being closed or promoted to a case. This is measured by Safe Measures data for timeliness, and by Quality Assurance Unit case reviews for correctness. While our proposed goal continues to be 100%, staff performance will be measured at a 95% tolerance rate. Correctness is based on two criteria: A) Does the documentation support the worker's safety decision? B) Does the case record support the final risk level assigned?				
<b>Why:</b> Families for whom risk is assessed correctly and timely are able to receive the appropriate services at the time they need them. Timely and correct use of the tool provides a consistent, evidence-based method to evaluate risk and identify needed services.				
<b>How are we doing?</b> Mid-year results for FY 2009-10 show improvement in the correct use of the SDM tool over the FY 2008-09 performance. At the 2010 training and site visit by staff from the Children's Research Center (CRC), the creators and evaluators of the SDM tools, Kern data showed improved accuracy in completing the Risk Assessments. Timeliness of Risk Assessment completion declined .5% but is expected to improve through the remainder of FY 09-10 due to additional resources allocated to alleviate the ER workload.				
<b>How is this funded?</b> Emergency Response is funded through federal, State and County General Fund.				

FY 2009-10 Mid-year Results for Timeliness is the latest data available.

<b>Performance Measure # 2:</b>				
Decrease the rate of Foster Care re-entry: Percentage of children reentering foster care within 12 months of being discharged for reunification with their families.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
15.8%	18.1%	10.2%	Data Not Available	10.2%
<b>What:</b> This measure computes the percentage of children reentering foster care within 12 months of a reunification discharge.				
<b>Why:</b> This indicator allows us to assess the long-term effectiveness of our services to families. This measure addresses permanency and stability as key outcomes identified in the California Child Welfare oversight and accountability system. Fewer children re-entering foster care indicates that more foster children who reunify with their parents remain safe and gain stability and permanency.				
<b>How are we doing?</b> Although the department adopted a FY 2009-10 goal of 10.2%, the national goal is 9.9%. Our baseline performance measurement was 13.6% in FY 2001-02. Kern needs to reverse this trend, however, the poor economy has had a direct impact on our children and families as poverty is a risk factor leading to abuse and/or neglect.  We plan to utilize a number of strategies to meet the challenge of sustaining family reunification outcomes. These include directing families to appropriate services such as classes on parenting/neglect and anger management, domestic violence counseling, and mental health/substance abuse treatment. Increasing visits with the children for parents who demonstrate progress in completing their reunification plans is another method of transitioning the parents back into their roles of protectors and caretakers of the children's well-being. Team Decision-Making Meetings and Family Finding have the potential to identify ongoing natural and community supports for the family.				
<b>How is this funded?</b> Reunification services are funded through federal, State, and the County General Fund.				

FY 2008-09 Actual Results is the latest data available.

<b>Performance Measure # 3A:</b>				
Increase placement stability of children in Foster Care in a 12 month period: Percentage of children who have less than 3 placement changes in foster homes.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
69.4%	68.3%	86%	66.9%	86%
<b>What:</b> This measure computes the percentage of children with two or fewer placement changes while in foster care for more than eight days and less than 12 months. Time in care is based on the latest date of removal from the home.				
<b>Why:</b> Stability of children in care allows relationships and trust to develop and leads to well-being and permanency. When children can grow up in a stable family, it increases the likelihood of their success in school, emotional stability and strength of personal relationships.				
<b>How are we doing?</b> Like the State's performance, Kern's Oct. 2008 - Sept. 2009 result of 66.9 falls short of the national goal of 86%. The department has developed creative responses to this critical child well-being outcome, including the Immediate Assessment Process, for placing children with relatives within 48 hours, and the use of Family Finding at the point of detention (rather than at emancipation.) We know that relative placements are among the most stable and that life-long connections to family provide foster children with identity, support, and the sense of belonging that is a basic human need. The department's goal is to facilitate these connections where possible to promote permanency and self-sufficiency for foster children that will endure long after they exit the system.				
<b>How is this funded?</b> Funded through federal, State and the County General Fund.				

FY 2009-10 Mid-year Results is the latest data available.

<b>Performance Measure # 3B:</b>				
Increase placement stability of children in Foster Care in the first 12 months: Percentage of children who are placed in foster care with their siblings.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
66.5%	67.9%	70%	71.7%	72.4%
<b>What:</b> These reports provide the number of sibling groups placed together in the same foster home, relative or Non-Related Extended Family Member home, Foster Family Agency home or Group Home.				
<b>Why:</b> Our goal is to place siblings together whenever possible. Children in foster care have already lost their parents at least temporarily; separating children from their siblings causes further loss and grief. When siblings are placed together, family relationships are maintained resulting in child well-being and increased placement stability.				
<b>How are we doing?</b> Kern foster children were increasingly placed with some or all of their siblings during Oct. 2008 - Sept. 2009, at the rate of 71.7%. Kern has surpassed its FY 2009-10 goal of 70% and is on track to meet the FY 2010-11 goal, set at the 2009 State performance outcome of 72.4%. Placing siblings together as often as possible is a regulatory priority. The availability of foster homes that are open to sibling groups is critical to this performance measure. The department must often rely on Foster Family Agencies (FFAs) for their capacity to place sibling groups. When it is not possible to do so, efforts are made to schedule regular, ongoing sibling visitation.				
<b>How is this funded?</b> Funded through federal, State and the County General Fund.				

FY 2009-10 Mid-year Results is the latest data available.

<b>Performance Measure # 4:</b>				
Increase the reunification of eligible families within 12 months: Percentage of children who are reunited with their families within 12 months of their removal.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
66.3%	63.4%	75.2%	63.5%	75.2%
<b>What:</b> This measure shows the percentage of children discharged to reunification within 12 months of removal.				
<b>Why:</b> Child Protective Services is responsible for intervening and/or removing children from their homes only as necessary to ensure their safety and minimize future risks. Once that is accomplished, the primary objective is to return children to their parents as soon they can remain in their homes safely.				
<b>How are we doing?</b> The most recent measure of 63.5% shows Kern’s reunification rate for Oct. 2008 – Sept. 2009 is trending back upward but still well below the national standard of 75.2%. Reunification remains an area of focused efforts addressed in the County Self-Assessment and System Improvement Plan currently being monitored by the State.  When it is not possible to keep children safely in their homes, efforts are initiated to connect parents with services and support to meet reunification goals and minimize disruption of the family. We partner with community-based and private service providers, and County agencies to provide parenting/neglect and anger management classes, domestic violence counseling, and mental health/substance abuse treatment for parents to help families reunify successfully.				
<b>How is this funded?</b> Funded through federal, State, and County General Fund.				

FY 2009-10 Mid-year Results is the latest data available.

<b>Performance Measure # 5:</b>				
Ensure regular contact with children in child welfare services programs: Percentage of children in child welfare services programs that receive regular face-to-face visits by social workers.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
93.3%	92.4%	100%	91.7%	100%
<b>What:</b> This measures the percentage of children in child welfare services programs that receive regular face-to-face visits from a social worker within required timeframes. Depending on how long a child has been in a home, the face-to-face contact may be made on a monthly, quarterly, semi-annual, or annual basis.				
<b>Why:</b> State regulations require regular contact with children in child welfare services programs to monitor their safety, growth, and development and to ensure their appropriate care and well-being. By seeing children face-to-face on a regular basis, social workers can evaluate the child’s physical and emotional health, home environment, and educational needs. Social workers can also identify the need for additional services and supports to promote the best interests of the child.				
<b>How are we doing?</b> Kern’s results for Jul.–Sept. 2009 showed a decline of less than one percentage point from FY 2008-09, we continue striving to improve our practice and move toward the goal of 100%. Staff reductions due to fiscal constraints negatively impact the department’s ability to achieve this performance goal.				
<b>How is this funded?</b> Funded through federal, State and County General Fund.				

FY 2009-10 Mid-year Results is the latest data available.

<b>Performance Measure # 6:</b>				
Ensure timely adoptions: Percentage of children that are adopted within 24 months of removal from their families.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
45.2%	47.4%	50%	42.8%	50%
<b>What:</b> This measure shows the percentage of children adopted within 24 months of removal.				
<b>Why:</b> Adoption is the most permanent outcome for children in the foster care system. The federal government holds states accountable for the number of children adopted within 24 months. The State also uses this measurement to assess our performance as a county.				
<b>How are we doing?</b> For the year Oct. 2008 – Sept. 2009 Kern’s 24-month adoption rate declined to 42.8, still well above the national standard of 36.6%. For this period, the State rate also declined to 28.7 from 30%. Unlike many other counties, the department has its own adoption agency and provides services free of charge to adoptive parents. We continue to implement initiatives aimed at increasing awareness of the need for adoptive families for children and older youth.				
<b>How is this funded?</b> Funded through federal and State dollars.				

FY 2009-10 Mid-year Results is the latest data available.

<b>Performance Measure # 7:</b>				
Increase work participation rates of families involved in welfare-to-work programs:				
(a) Percentage of all welfare-to-work families participating in work-related activities.				
(b) Percentage of two-parent welfare-to-work families participating in work-related activities.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
A – 26.1% B – 27.0%	A- 21.5% B- 18.5%	3% Increase over FY 07-08	Data Pending From CDSS	3% Increase over FY 07-08
<b>What:</b> <ul style="list-style-type: none"> <li>The percentage of families participating in Welfare-to-Work activities;</li> <li>The federal Welfare-to-Work Participation Rate (WPR) mandates that 50% of all families and 90% of two-parent families participate in work related activities 32-35 hours per week to move families towards self-sufficiency and reduce dependency on cash assistance. These activities include, but are not limited to, paid employment, job search, non-paid work experience, on-the-job training, continued education and skill development.</li> </ul>				
<b>Why:</b> The overall priorities of the agency include protecting families and individuals, and providing them with tools and opportunities to become self-sufficient. By increasing the Work Participation Rate for our Welfare-to-Work employable individuals, a big step is taken in the direction of self-sufficiency. Our mission also includes engaging our clients in work participation activities that include employment, which will reduce the need for public assistance. Counties may face fiscal penalties passed down through the State for failure to meet federal WPRs.				
<b>How are we doing?</b> Kern has struggled with WPRs and our rates are expected to continue to decline as the economy and job market have not seen a significant rebound. Although the State has not provided counties with final results beyond FFY 2008, it would be optimistic to believe that we are meeting performance goals in this area, and preliminary results for FFY 2008-09 support this assumption.				
<b>How is this funded?</b> After County Maintenance of Effort is met (General Fund) funding comes from federal/State dollars up to allocation.				

FY 2008-09 Actual Results is the latest preliminary data available.

<b>Performance Measure # 8:</b>				
Ensure payment accuracy to eligible families and adults in the Food Stamp Program: Percentage of food stamp benefits accurately administered.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
95.64%	97.01%	95%	95.4%	95%
<b>What:</b> Percentage of food stamp benefits accurately administered to eligible families and adults.				
<b>Why:</b> <ul style="list-style-type: none"> <li>By maintaining high accuracy rates in the payment of food stamp benefits, we ensure efficiency and build public trust as we administer public funds to eligible and needy adults and families.</li> <li>This measure is extremely important and one of the highest priorities for the department. By providing accurate and timely services for qualified families and individuals, we aim to ensure families have access to food nutrition needed for healthy development. Additionally, fiscal sanctions are levied on any state and county that does not maintain a food stamp error rate below the National Tolerance Level, which changes yearly.</li> </ul>				
<b>How are we doing?</b> Kern has maintained a low food stamp error rate and has avoided fiscal sanctions since 2003. We recently were recognized by CDSS for having one of the lowest food stamp error rates in the State. For FY 2008-09 our error rate was 2.99%. The decrease in the error rate from the year before is primarily due to effective communication of the Food Stamp Program changes through training and through various quality assurance reviews. Even with the increase in food stamp applications and cases, Kern excels in food stamp accuracy.				
<b>How is this funded?</b> Funded 50% Federal, 35% State and 15% County General Fund up to the State allocation.				

FY 2009-10 Mid-year Results is the latest data available.

<b>Performance Measure # 9:</b>				
Ensure access to medical care for eligible children, adults and families: Percentage of Medi-Cal intake cases that are processed within the State mandated 45 days.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
93.96%	87.80%	90% (per State mandate)	82.1%	90% (per State mandate)
<b>What:</b> <ul style="list-style-type: none"> <li>Percentage of Medi-Cal Intake cases completed and processed with the mandatory State requirements of 45 days.</li> <li>Per State mandate 90% of all Medi-Cal Intake cases without applicant error must be processed within 45 days.</li> </ul>				
<b>Why:</b> Processing Medi-Cal Intake cases timely will assure the community and the State that eligible adults and children are provided with access to medical care as quickly as possible. Additionally by providing medical assess to children we assist in promoting the healthy child development and growth of the County's children.				
<b>How are we doing?</b> Kern experienced a drop in performance outcomes due primarily to the rapidly increasing number of families applying for Medi-Cal and a sharp decrease in staff resulting from budget reductions. Even though there has been a drop in the percentage of applications processed timely, Kern is not facing fiscal penalties or sanctions. The State requires that this review is completed every two years. Kern has developed an internal method to collect and track this data on a monthly basis, and continues to closely monitor application activity.				
<b>How is this funded?</b> Funded 50% federal and 50% State.				

FY 2009-10 Mid-year Results is the latest data available.

<b>Performance Measure # 10A:</b>				
Promote employment and job retention among recipients of cash assistance: Percentage of adults who are working in paid employment that receives CalWORKs cash assistance.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
Data Not Available	25.61%	28%	23.5%	28%
<b>What:</b> Measures the percentage of adults who are working in paid employment that receive CalWORKs cash assistance. These are families who earn less than the poverty threshold.				
<b>Why:</b> The overall priorities of the agency include protecting families and individuals, and providing them with tools and opportunities to become self-sufficient. By increasing the percentage of CalWORKs cases with earning for our Welfare-to-Work employable individuals, a big step is taken in the direction of self-sufficiency. By meeting pay-for-performance measures, counties are eligible to receive additional incentives dollars for our programs.				
<b>How are we doing?</b> Mid-year results indicate that we are not on target to meet our goal in this area. There are, however, circumstances which have impacted our efforts in the area of employment. Most notably, during the current fiscal year the State implemented rules that allow a significant increase in the number of welfare recipients who are excused from work participation because they are parenting young children. In Kern County, this new rule has resulted in over 1,700 single parent families accepting an exemption from work participation requirements. The number eligible for this exception is increasing every month so we anticipate further issues with our employment percentages. This temporary rule is in effect until July 1, 2011 and it initially allowed single parents with one child under two years of age; or with two children under six years of age, to be exempt from work related activities. We recently received clarification from the state advising that this young child exemption must be applied to two-parent households as well, so we expect an increase in the number of families who elect to accept an exemption from participating in work related activities and thus a reduction in our employed population.				
<b>How is this funded?</b> After County Maintenance of Effort is met (General Fund) funding comes from Federal and State dollars up to allocation.				

FY 2009-10 Mid-year Results is the latest data available.

<b>Performance Measure # 10B:</b>				
Promote employment and job retention among recipients of cash assistance: Percentage of adults who are still working three months after their CalWORKs Cash Aid is discontinued.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
83.84%	89.2%	77%	74.7%	77%
<b>What:</b> Measures the number of adults who are still working, and not receiving CalWORKs cash assistance three months after discontinuing their case. It is our goal to increase retention rates for adults who have received CalWORKs benefits.				
<b>Why:</b> The overall priorities of the agency include protecting families and individuals, and providing them with tools and opportunities to become self-sufficient. By increasing the number of CalWORKs cases of earned income after three months of discontinuance of cash aid, a big step is taken in the direction of self-sufficiency. By meeting pay for performance measures, counties are eligible to receive additional incentives dollars for our programs.				
<b>How are we doing?</b> It is expected that we will continue to face challenges in this category in light of the current (March 2010) unemployment rate in Kern County (18.3%) which is higher then both the State (13.0%) and national average (9.7%).				
<b>How is this funded?</b> After County Maintenance of Effort is met (General Fund), funding comes from federal and State dollars up to allocation.				

FY 2009-10 Mid-year Results are the latest results.

**SUMMARY OF EXPENDITURES AND REVENUES**

	<u>FY 2008-09</u>	<u>FY 2009-10</u>		<u>FY 2010-11</u>		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$44,151,498	\$42,343,862	\$38,405,043	\$52,536,462	\$51,443,891	\$9,100,029
<b>TOTAL EXPENDITURES</b>	<b>\$44,151,498</b>	<b>\$42,343,862</b>	<b>\$38,405,043</b>	<b>\$52,536,462</b>	<b>\$51,443,891</b>	<b>\$9,100,029</b>
<b>REVENUES:</b>						
Intergovernmental	\$17,628,983	\$17,272,268	\$13,333,449	\$16,163,508	\$16,163,508	(\$1,108,760)
<b>TOTAL REVENUES</b>	<b>\$17,628,983</b>	<b>\$17,272,268</b>	<b>\$13,333,449</b>	<b>\$16,163,508</b>	<b>\$16,163,508</b>	<b>(\$1,108,760)</b>
<b>NET GENERAL FUND COST</b>	<b>\$26,522,515</b>	<b>\$25,071,594</b>	<b>\$25,071,594</b>	<b>\$36,372,954</b>	<b>\$35,280,383</b>	<b>\$10,208,789</b>

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget provides the County’s match for the department’s operational budget units 5120 Administration and 5220 Direct Aid. The contribution includes an allocation of local discretionary revenue of \$35.3 million as required by State and federal regulatory requirements for the County match for specific programs, such as child abuse prevention, foster care, adoptions, direct aid, and other services to children and families.

A portion of the County contribution is also made up of Social Services Program Realignment revenues. The recommended allocation of Program Realignment funds is \$16.1, which is a decrease of \$1.1 from FY 2009-10. This reduction is a result of anticipated decrease in the collection of sales taxes due to statewide economic conditions.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Other Charges	\$190,045,758	\$193,805,768	\$201,407,502	\$217,605,964	\$217,187,628	\$23,381,860
Other Financing Uses	700,000	2,720,000	2,000,000	2,000,000	2,000,000	(720,000)
<b>TOTAL EXPENDITURES</b>	<b>\$190,745,758</b>	<b>\$196,525,768</b>	<b>\$203,407,502</b>	<b>\$219,605,964</b>	<b>\$219,187,628</b>	<b>\$22,661,860</b>
<b>REVENUES:</b>						
Intergovernmental	\$160,132,658	\$171,152,645	\$173,300,001	\$187,533,774	\$187,533,774	\$16,381,129
Miscellaneous	2,603,212	2,272,128	2,040,339	2,042,662	2,042,662	(229,466)
Other Financing Sources:						
Social Service Realignment	9,441,467	16,145,498	12,432,033	12,432,033	15,146,858	(998,640)
General Fund	15,142,064	7,880,099	7,880,099	22,011,518	18,878,357	10,998,258
Wraparound Savings	697,557	2,720,000	2,720,000	2,000,000	2,000,000	(720,000)
<b>TOTAL REVENUES</b>	<b>\$188,016,958</b>	<b>\$200,170,370</b>	<b>\$198,372,472</b>	<b>\$226,019,987</b>	<b>\$225,601,651</b>	<b>\$25,431,281</b>
<b>NET FUND COST</b>	<b>\$2,728,800</b>	<b>(\$3,644,602)</b>	<b>\$5,035,030</b>	<b>(\$6,414,023)</b>	<b>(\$6,414,023)</b>	<b>(\$2,769,421)</b>
<b>NET GENERAL FUND COST</b>	\$15,142,064	\$7,880,099	\$7,880,099	\$22,011,518	\$18,878,357	\$10,998,258

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget reflects an increase of \$22.6 million in appropriations due to the anticipated increased cost of providing financial assistance payments to CalWORKs participants and needy families. The recommended budget also provides funding for foster care services and child adoption services, and for general assistance payments to indigent adults. The department's trend analysis of program participation indicates a greater need for services in FY 2010-11 than in FY 2009-10. The department continues to see an increase in those seeking aid.

The recommended allocation of Social Services Program Realignment revenue is \$15.1 million. This results in a net General Fund cost of \$18.9 million, an increase of approximately \$11 million from the FY 2009-10 adopted budget. There is no over-match in the Direct Financial Aid budget as these are entitlement programs and must be provided to all eligible applicants.

Expenditures from this budget unit and the County's share of costs are dictated exclusively by State and federal laws and regulations, which virtually eliminate any local control over expenditures. Cost estimates are based on the department's caseload projections and payment rates prescribed by State regulations.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$711,068	\$681,052	\$760,962	\$676,178	\$662,747	(\$18,305)
Services and Supplies	47,606	60,123	69,314	59,998	59,998	(125)
Other Financing Uses	0	110,805	0	0	0	(110,805)
<b>TOTAL EXPENDITURES</b>	<b>\$758,674</b>	<b>\$851,980</b>	<b>\$830,276</b>	<b>\$736,176</b>	<b>\$722,745</b>	<b>(\$129,235)</b>
<b>REVENUES:</b>						
Intergovernmental	\$133,320	\$125,000	\$119,871	\$120,000	\$120,000	(\$5,000)
Miscellaneous	129	0	129	0	0	0
<b>TOTAL REVENUES</b>	<b>\$133,449</b>	<b>\$125,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>(\$5,000)</b>
Less Savings Incentive	\$0	\$110,805	\$0	\$0	\$0	(\$110,805)
<b>NET GENERAL FUND COST</b>	<b>\$625,225</b>	<b>\$616,175</b>	<b>\$710,276</b>	<b>\$616,176</b>	<b>\$602,745</b>	<b>(\$13,430)</b>
<b>Authorized Positions:</b>	9	9	9	7	7	(2)
<b>Funded Positions:</b>	9	8	8	7	7	(1)

**OPERATIONAL SUMMARY**

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

- Claims Assistance: Provide benefits counseling, claim preparation, and development of probative evidence. Monitor claim adjudication and resolve issues or questions in favor of the veteran.
- Information and referral to other programs: Make referrals to other County departments, area homeless providers, emergency services providers, and State and federal agencies.
- Advocacy: Individual advocacy, policy and legislative advocacy providing elected officials with technical assistance regarding veterans’ legislation.
- Outreach: Conduct outreach throughout the County for the purpose of informing the community of veterans’ benefits and services.

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget includes funding for the Veterans Service Department to provide outreach

services, housing, nutrition, health, job training and recruiting for veterans, and benefits for their families at a reduced rate throughout the County. To meet the recommended budget guideline, the department has

unfunded and deleted two vacant positions and is using its earned Budget Savings Incentive credits.

veterans that will be contacted through outreach. Any significant reduction in applications processed may cause the department to lose additional State revenues.

The reduction in staff will cause delays in processing applications for benefits and will reduce the number of

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Number of client contacts.				
<b>FY 2008-2009 Proposed Goal</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY2009-2010 Estimated Actual</b>	<b>2010-2011 Proposed Goal</b>
9,500	12,504	11,000	8,163	12,000
<b>What:</b> This indicator will measure the department’s total number of contacts with clients, including office visits, contacts made with veterans residing in under served communities, as well as contacts made through community services outreach and field visits to nursing homes, convalescent facilities, and prisons.				
<b>Why:</b> An active veterans’ information outreach program is important due to the high number of veterans throughout the County who are unaware of their eligibility for personal benefits, entitlements and services.				
<b>How are we doing?</b> Our measurements during the first half of this year indicate that veteran traffic using the department’s services has increased, justifying increased optimism that this trend will continue.				
<b>How is this funded?</b> The Veterans Service Department is a General Fund department, but we do receive revenue from the Calif. Dept. of Veterans Affairs (CDVA). Revenue is based on Work Load Units derived through Veterans Claims submission. Semiannually, CDVA determines the value of a Work Load Unit and the funds retained for each funding source are sent to each participating county. Recently, our revenue has equated to approximately 20% of the department’s annual budget.				

<b>Performance Measure #2:</b>				
Percentage of Veterans Services staff that satisfy continuing education requirements to maintain federal accreditation.				
<b>FY 2008-2009 Adopted Goal</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-10 Estimated Actual</b>	<b>FY 2010-11 Proposed Goal</b>
95%	99%	95%	99%	95%
<b>What:</b> A key element to providing excellent customer service is the technical proficiency of staff. We participate in a six county training consortium which meets quarterly to share in training and the exchange of ideas and information. It is the department's goal that all staff attends each quarterly training session. Some staff is now attending State sanctioned training. This is a more comprehensive syllabus that is offered three times per year. By meeting these continuing education requirements, staff maintains accreditation from the United States Department of Veteran Affairs (USDVA).				
<b>Why:</b> Veteran Representative staff is required to be tested and accredited through the Calif. Dept. of Veterans Affairs (CDVA) in order to maintain their USDVA accreditation. The accreditation is necessary in order to represent and advocate for veterans' State and federal benefits and entitlements. Annual training provides the CEU's necessary for a representative to maintain a current accreditation.				
<b>How are we doing?</b> Veterans Representatives are regularly attending Regional Training and we had the funding flexibility to offer CACVSO training at regional conferences to at least one Veterans Representative in the past year. We have strived to keep this number at or near 100%.				
<b>How is this funded?</b> The Veterans Service Department is a General Fund department, but we do receive revenue from the Calif. Dept. of Veterans Affairs (CDVA). Revenue is based on Work Load Units derived through their Veterans Claims submission. Semiannually CDVA determines the value of a Work Load Unit and the funds retained for each funding source are sent to each participating county. Recently, our revenue has equated to approximately 20% of the department's annual budget.				

<b>Performance Measure #3:</b>				
Percentage of surveyed customers that are satisfied with Veterans Service's assistance.				
<b>FY 2008-2009 Adopted Goal</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
90%	95%	95%	100%	100%
<b>What:</b> In order to emphasize higher standards of customer satisfaction, the department will implement two survey mediums. These surveys will measure client responses and satisfaction.				
<b>Why:</b> The department recognizes that client perception of our service is critical. The quality of our customer service, beginning with their first contact in the reception area through the interview with our Veterans Representatives, will reflect back on our staff and the County in general. Customer feedback from the survey will stress the importance of providing services of the highest caliber.				
<b>How are we doing?</b> The comments received from veterans and dependents through the customer satisfaction survey have been very complimentary. The survey indicates that the department's services are very much appreciated by a vast majority of the veterans utilizing department services.				
<b>How is this funded?</b> The Veterans Service Department is a General Fund department, but we do receive revenue from the Calif. Dept. of Veterans Affairs (CDVA). Revenue is based on Work Load Units derived through their Veterans Claims submission. Semiannually CDVA determines the value of a Work Load Unit and the funds retained for each funding source are sent to each participating county. Recently, our revenue has equated to approximately 20% of the department's annual budget.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	<u>FY 2008-09</u>	<u>FY 2009-10</u>		<u>FY 2010-11</u>		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Contingencies	\$0	\$629,786	\$0	\$0	\$0	(\$629,786)
Salaries and Benefits	8,259,598	8,287,641	7,997,204	8,381,273	8,339,464	51,823
Services and Supplies	3,724,368	3,604,466	3,679,542	3,339,994	3,339,994	(264,472)
Other Charges	474,984	531,866	479,291	708,169	708,169	176,303
Fixed Assets	9,104	21,000	21,000	23,760	23,760	2,760
<b>TOTAL EXPENDITURES</b>	<b>\$12,468,054</b>	<b>\$13,074,759</b>	<b>\$12,177,037</b>	<b>\$12,453,196</b>	<b>\$12,411,387</b>	<b>(\$663,372)</b>
<b>REVENUES:</b>						
Use of Money/Property	\$20,000	\$153,700	\$60,000	\$52,000	\$52,000	(\$101,700)
Intergovernmental	9,664,938	8,437,561	8,705,280	8,781,377	8,781,377	343,816
Charges for Services	911,895	1,293,055	1,252,184	1,270,998	1,270,998	(22,057)
Miscellaneous	222,443	239,000	254,177	261,100	261,100	22,100
Other Financing Sources:						
General Fund	1,354,293	1,423,484	1,423,484	1,423,484	1,236,780	(186,704)
Mental Health Realignment	29,242	25,550	0	24,371	24,371	(1,179)
Social Services Realignment	666,970	504,433	455,785	474,266	474,266	(30,167)
ARRA (Stimulus)	0	118,597	118,597	0	0	(118,597)
<b>TOTAL REVENUES</b>	<b>\$12,869,781</b>	<b>\$12,195,380</b>	<b>\$12,269,507</b>	<b>\$12,287,596</b>	<b>\$12,100,892</b>	<b>(\$94,488)</b>
<b>NET FUND COST</b>	<b>(\$180,240)</b>	<b>\$879,379</b>	<b>(\$92,470)</b>	<b>\$165,600</b>	<b>\$310,495</b>	<b>(\$568,884)</b>
<b>NET GENERAL FUND COST</b>	\$1,354,293	\$1,423,484	\$1,423,484	\$1,423,484	\$1,236,780	(\$186,704)
<b>Authorized Positions:</b>						
Full Time	102	99	99	99	89	(10)
Part Time	17	8	8	8	7	(1)
Total Positions	119	107	107	107	96	(11)
<b>Funded Positions:</b>						
Full Time	98	99	99	89	89	(10)
Part Time	4	8	8	7	7	(1)
Total Positions	102	107	107	96	96	(11)

**OPERATIONAL SUMMARY**

▪ *Mission:*

The Mission of Aging and Adult Services Department is to improve the quality of life, promote independence, and preserve the dignity of older adults and persons with disabilities through supportive leadership and coordinated community based partnerships.

▪ *Fundamental Functions & Responsibilities:*

- Support seniors and disabled adults with the opportunity to remain self-sufficient and independent in their homes for as long as possible through contracted and direct services
- Assist seniors and disabled adults by providing the opportunity for optimal health through contracted and direct services in the provision of homemaker services, senior nutrition services, health promotion activities, information and assistance, and the health insurance counseling and advocacy program
- Provide seniors and disabled adults with a safe environment through successful intervention of Adult Protective Services

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget includes the deletion of 11 vacant unfunded positions. The Aging and Adult Services Department will continue to administer federal, State, and local funds to provide programs and services to elderly and disabled adults including the In-Home Support Services (IHSS) program, abuse prevention, nutrition, homemaker, conservator, disease prevention and health promotion, insurance counseling, financial and aid assistance.

The department will remain within the State mandated requirement to investigate reports of self neglect and/or abuse (physical and financial) against elder or dependent adults through its Adult Protection Services program.

However, the department may not be able to meet its performance measure to respond to a referral within the average of seven to eight days (earlier than the 10 day mandate).

The recommended budget includes reimbursements from the Public Authority for providing payroll service to IHSS providers and to process applications for clients, however, due to staffing levels there may be some delay in processing applications for services to clients.

The department continues to meet or improve current levels of service through an increase in volunteer staff and implementing changes to effect savings in operating costs including reduction of staff time.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure # 1:</b>				
Percentage of urgent Adult Protective Services (APS) referrals responded to within 18 hours.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
90%	100%	100%	100%	100%
<b>What:</b> This measure tracks our percentage of compliance in responding to urgent APS referrals within 24 hours. These types of referrals are generated as a result of a client being in an immediate, life-threatening situation, imminent danger, or at the request of law enforcement.				
<b>Why:</b> Adult Protective Services (APS) provides emergency intervention within a 24-hour period for suspected abuse cases that involves any type of physical assault and/or sexual abuse inflicted upon on an elder (65 years old or older) or dependent adult (18 years of age to 64 years of age). Indicators may include bruising, cuts, burns, or any injury visually seen or suspected. In addition, APS will respond immediately at the request of law enforcement due to a suspected abuse case at any given time within a 24-hour period. The social worker must make face-to-face contact within 24 hours to determine if abuse has occurred.				
<b>How are we doing?</b> In FY 2009-10, the department reduced staff by one social worker and one supervisor position in order to remain within the required County allocation reduction of 15%. The decision was made to eliminate a supervisor instead of additional social workers in an effort to maintain response times at the same levels. The plan is to continue to respond within 24 hours as mandated at a minimum, and 18 hours as proposed even with less staff.				
<b>How is this funded?</b> This program is funded with federal, State, County General Fund, County Social Services Realignment funds, and Client Estate Fees: 53% State funds, 29% federal funds, 4% County General Fund, 5% Social Service Realignment funds, and 9% Client Estate Fees.				

**Performance Measure # 2:**

Percentage of Adult Protective Services (APS) referrals responded to within the State mandate of ten days.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
99%	99%	100%	99%	100%

**What:**  
Based on the State’s mandate, this measure tracks our percentage of compliance in terms of APS referrals responded to within ten days.

**Why:**  
Adult Protective Services (APS) will respond to a referral that is not suspected physical or sexual abuse within a 10-day mandated period or earlier if possible. This type of abuse is generally considered financial, abandonment, isolation, neglect and / or self- neglect inflicted upon another or upon self. The social worker must make a face-to-face contact within ten days to begin their investigation and to provide other services as needed (case management) upon assessment.

**How are we doing?**  
APS met the 10-day mandate of responding to a suspected abuse referral 99% of the time. The time that the mandate is not met is generally due to an inability to make contact with the client as the social worker is unable to locate the client or the clients do not make themselves available. Our goal is to meet the mandate 100% of the time and earlier if possible. At the present, we are responding to referrals within an average of 7-8 days (earlier than the 10-day mandate). However, with the staff reduction in FY 2009-10, we anticipate that our response time may suffer due to this reduction.

**How is this funded?**  
This program is funded with federal, State, County, County Social Services Realignment funds and Client Estate Fees: 53% State funds, 29% federal funds, 4% County General Fund, 5% Social Service Realignment funds, and 9% Client Estate Fees.

<b>Performance Measure # 3:</b>				
Adult Protective Services referrals investigated.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
2,648	2,365	2,450	1,230	2,450
Type of Referral			FY 2008-2009 Actual Results of Disposition	FY 2009-2010 Mid Year Results of Disposition
<b>Confirmed</b> – Based on an investigation accompanied with credible evidence, a decision is made that abuse occurred or most likely occurred			258	
<b>Inconclusive</b> – APS has investigated and there is insufficient evidence to determine that abuse occurred, but the report is not unfounded			619	
<b>Unfounded</b> – APS has investigated and concluded abuse did not occur			93	
<b>Evaluated out</b> – Criteria: intervention from another agency, protection issue resolved, report not credible, previously investigated and same type of referral, client died, client does not meet definition of elder or dependent adult, and no jurisdiction.			127	
<b>What:</b> This indicator measures the number of Adult Protective Services (APS) referrals investigated by social workers and the dispositions.				
<b>Why:</b> This indicator demonstrates the department’s successful intervention in keeping seniors and disabled adults safe in their home.				
<b>How are we doing?</b> The APS referrals investigated in FY 2009-10 are within range of the projected amount. With decreased staffing due to budget reductions, it is anticipated that more referrals may be evaluated out and the fact that cases are becoming increasingly more complex requiring more time to investigate adequately. The confirmed and inconclusive findings are on target compared to the actual cases compared to the previous year. Even though cases may not be confirmed for abuse, in most cases the individual need is identified and services are provided. The department continues to provide training and outreach to the community to increase the awareness and necessity to report suspected abuse.				
<b>How is this funded?</b> This program is funded with federal, State, County General Fund, Social Services Realignment funds and Client Estate Fees: 53% State funds, 29% federal funds, 4% County General Fund, 5% Social Service Realignment funds, and 9% Client Estate Fees.				

<b>Performance Measure #4:</b>				
Number of Information and Assistance (I&A) Contacts.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Year End Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
23,878	20,506	25,000	10,506	25,000
<b>What:</b> This indicator measures the number of contacts that I&A staff make with seniors and disabled adults. These contacts result in seniors receiving information and/or services related to health, transportation, housing, food, and financial assistance.				
<b>Why:</b> This indicator demonstrates the activity of I&A staff through counting the number of contacts via telephone, office visits, web site hits, and outreach, which includes the participation in various health fairs and community events throughout the County. Through these contacts, I&A staff connect customers to various services in the community that assist with housing, transportation, and food. They also identify and assist customers in obtaining financial assistance through application assistance for benefits to which they are entitled to but were unaware. These contacts provide seniors and their families with various types of information related to healthy living, disease prevention, community services, and other upcoming changes that could impact the senior such as the economic stimulus tax rebate and the digital television broadcast legislation. Educating seniors helps improve the senior's quality of life, and promotes health and well-being. It also assists the senior in remaining independent and in their home.				
<b>How are we doing?</b> We anticipate meeting the number of contacts goal for FY 2009-10. Although the I&A program staff was reduced to 2 ½ FTEs, which limited the outreach effort for Information and Assistance, we have established a Call Center (October 2009) that is designed to handle all incoming calls. The Call Center provides information and referrals to community resources, and also takes Adult Protective Services and IHSS referrals. Because of the additional calls it will handle regarding IHSS and APS referrals, we will achieve the I&A Contacts goal set for FY 2009-10. Additionally, AASD also developed and ran a TV commercial on KGET and Telemundo from December 2009 through March 2010, which has steadily increased the calls received inquiring about department services. The goal for FY 2010-11 remains unchanged due to the uncertainty of potential budget reductions.				
<b>How is this funded?</b> This program is funded with federal, State, and County funds: 34% County General Fund, 65% federal funds, and less than 1% State funds.				

<b>Performance Measure # 5:</b>				
Number of Senior Meals Served.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
450,775	464,000	435,000	201,790	410,000
<b>What:</b> This indicator measures the number of senior meals served both congregate and home delivered.				
<b>Why:</b> This indicator demonstrates how many seniors are receiving services through the senior nutrition program. Further, home delivered meals allow frail seniors to remain in their homes and independent. This program provides 33 percent of the daily nutrition for seniors and is available to all seniors regardless of their income. Included in this program is nutrition education for seniors.				
<b>How are we doing?</b> In FY 2008-09, the department assumed responsibility for the Meals on Wheels Program previously provided by Bakersfield Senior Center. Although we continue to see a downward trend in number of seniors who use the congregate meals, there continues to be an increased need for home delivered meals. The County has a higher average of disabled seniors than the State, which explains the growing need for the Meals on Wheels program. The number of homebound meal delivery had to be reduced due to the 15% reduction in available county allocation. Our FY 2009-10 Goal has been reduced due to this reduction and the continued increase in the cost of running the program. Staffing reductions have made it difficult to expand the program especially in areas of Bakersfield and other parts of Kern County. The newly developed housing areas are served via contract with North of the River. NOR continues to have a long waiting list for home delivered meals. The proposed goal for FY 2010-11 reflects the reduction in funding both statewide and County funds.				
<b>How is this funded?</b> This program is funded with federal, State, County General Fund, Social Service Realignment, and private donations: 17% County General Fund, 5% Social Service Realignment funds, 2% State funds, 54% federal funds, 15% from contracted providers, and 7% from private donations.				

<b>Performance Measure #6:</b>				
Dollars Saved for clients of the Health Insurance Counseling and Advocacy Program (HICAP).				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Year End Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
\$963,454	\$1,933,619	\$750,000	\$474,947	\$750,000
<b>What:</b> This measure illustrates the amount of money seniors save through our HICAP Counselors' efforts. These efforts include, but are not limited to, identifying the correct health insurance and/or prescription plan for the senior, working with providers and drug companies to identify potential programs aimed at providing financial relief in the form of reducing the cost of prescription medications. These efforts also include reviewing medical bills to ensure accuracy and to identify who are the responsible parties.				
<b>Why:</b> Most seniors live on fixed incomes, which makes it increasingly difficult to manage the rising cost of health care coupled with the day-to-day cost of living. The HICAP Counselors, through diligent research and familiarity with health and drug plans, help seniors identify the appropriate plans that will meet their health needs while trying to reduce their overall cost. Additionally, the federal government mandates this statistic.				
<b>How are we doing?</b> HICAP continues to surpass its goals largely due to the increase in its outreach efforts to Medicare beneficiaries. From March 2010 through May 2010, HICAP will run its TV commercial ad on KGET and Telemundo. The commercial has already generated an increase in awareness of the HICAP program's value to Medicare beneficiaries. The proposed goal for FY 2010-11 remains unchanged because the dollars saved varies from individual to individual based on their circumstances, which makes it difficult to determine what the actual savings will be from year to year.				
<b>How is this funded?</b> This program is funded with federal and State funds: 75% State funds and 25% federal funds.				

**Performance Measure # 7:**  
Average number of days to complete an assessment (grant or denial) for In-Home Supportive Services (IHSS).

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Year End Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
31%-60 days 49%-over 60 days	94%-60 days 6%-over 60 days	60 days	93%-60 days 7% -over 60 days	45 days

**What:**  
This indicator measures the amount of time a social worker takes to receive a referral for IHSS, make a home call to take an application, write up an assessment along with required forms, and submit the case to their supervisor to grant or deny the application.

**Why:**  
IHSS allows the elderly or people with disabilities to remain safely in their homes through the provision of domestic and personal care. Such individuals are at risk of out-of-home placement without IHSS, consequently, the timely provision of an assessment is important.

**How are we doing?**  
The need for IHSS services continues to grow. This trend will only continue as more and more seniors' age as a result of the baby boomer phenomenon. IHSS continues to strive to achieve its goals. We anticipate meeting the goal for FY 2009-10 of 60 days. We are proposing to modify the goal in FY 2010-11 to 45 days in an effort to be more responsive and improve customer service in the program.

**How is this funded?**  
This program is funded with federal, State, County, and Social Service Realignment funds: 4% County General Fund, 12% Social Service Realignment funds, 35% of State funds, and 49% federal funds.

**SUMMARY OF EXPENDITURES AND REVENUES**

	<u>FY 2008-09</u>	<u>FY 2009-10</u>		<u>FY 2010-11</u>		
	<u>Actual</u>	<u>Approved Budget</u>	<u>Estimated Actual</u>	<u>Department Requested</u>	<u>CAO Recommended</u>	<u>Incr/(Decr) From Budget</u>
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$1,898,318	\$1,953,467	\$1,879,269	\$1,922,121	\$1,735,417	(\$218,050)
<b>TOTAL EXPENDITURES</b>	<b>\$1,898,318</b>	<b>\$1,953,467</b>	<b>\$1,879,269</b>	<b>\$1,922,121</b>	<b>\$1,735,417</b>	<b>(\$218,050)</b>
<b>REVENUES:</b>						
Intergovernmental	\$544,025	\$529,983	\$455,785	\$498,637	\$498,637	(\$31,346)
<b>TOTAL REVENUES</b>	<b>\$544,025</b>	<b>\$529,983</b>	<b>\$455,785</b>	<b>\$498,637</b>	<b>\$498,637</b>	<b>(\$31,346)</b>
<b>NET GENERAL FUND COST</b>	<b>\$1,354,293</b>	<b>\$1,423,484</b>	<b>\$1,423,484</b>	<b>\$1,423,484</b>	<b>\$1,236,780</b>	<b>(\$186,704)</b>

**IMPACTS OF RECOMMENDED BUDGET**

The recommended level of funding provides sufficient resources to meet the County’s match requirements for specific programs such as the provision of abuse prevention, nutrition, and other services for elderly and disabled adults through the Aging and Adult Services department operating budget.

A portion of the County contribution is also made up of Social Services Program and Mental Health Program Realignment revenues. The recommended allocation of Program Realignment funds is \$498,000, which is a decrease of approximately \$31,000. This reduction in realignment revenues is a result of an anticipated decrease in the collection of sales taxes due to statewide economic conditions.

**SUMMARY OF EXPENDITURES AND REVENUES**

	<u>FY 2008-09</u>	<u>FY 2009-10</u>		<u>FY 2010-11</u>		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$7,621,717	\$9,264,659	\$7,000,000	\$7,914,565	\$7,875,116	(\$1,389,543)
<b>TOTAL EXPENDITURES</b>	<b>\$7,621,717</b>	<b>\$9,264,659</b>	<b>\$7,000,000</b>	<b>\$7,914,565</b>	<b>\$7,875,116</b>	<b>(\$1,389,543)</b>
<b>REVENUES:</b>						
Intergovernmental	\$5,834,322	\$6,462,782	\$5,557,993	\$6,094,887	\$6,094,887	(\$367,895)
<b>TOTAL REVENUES</b>	<b>\$5,834,322</b>	<b>\$6,462,782</b>	<b>\$5,557,993</b>	<b>\$6,094,887</b>	<b>\$6,094,887</b>	<b>(\$367,895)</b>
<b>NET GENERAL FUND COST</b>	<b>\$1,787,395</b>	<b>\$2,801,877</b>	<b>\$1,442,007</b>	<b>\$1,819,678</b>	<b>\$1,780,229</b>	<b>(\$1,021,648)</b>

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget contains approximately \$7.9 million for IHSS service providers’ salaries and the County’s share of administrative costs of the IHSS Public Authority, which is administered by the Aging and Adult Services Department. The recommended General Fund allocation represents a \$1 million decrease in funding from FY 2009-10, but still provides the program with the

required matching dollars to maintain current minimum service levels. The County’s local match requirement for the IHSS program is offset through the allocation of \$6.1 million in Social Services Program Realignment funds, which is a decrease from FY 2009-10. This reduction in realignment revenues is a result of an anticipated decrease in the collection of sales taxes due to statewide economic conditions.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$8,647,538	\$10,942,233	\$10,258,775	\$9,806,270	\$9,806,271	(\$1,135,962)
Services and Supplies	3,450,557	4,250,902	3,317,072	2,959,688	2,959,688	(1,291,214)
Fixed Assets	266,909	58,000	95,000	17,600	17,600	(40,400)
<b>TOTAL EXPENDITURES</b>	<b>\$12,365,004</b>	<b>\$15,251,135</b>	<b>\$13,670,847</b>	<b>\$12,783,558</b>	<b>\$12,783,559</b>	<b>(\$2,467,576)</b>
Less Expend. Reimb.	166,469	180,000	170,000	0	0	180,000
<b>TOTAL NET EXPENDITURES</b>	<b>\$12,198,535</b>	<b>\$15,071,135</b>	<b>\$13,500,847</b>	<b>\$12,783,558</b>	<b>\$12,783,559</b>	<b>(\$2,287,576)</b>
<b>REVENUES:</b>						
Miscellaneous	\$46	\$1,000	\$0	\$1,000	\$1,000	\$0
Other Financing Sources:						
Employers Trng Resource-WIA	11,905,654	15,070,135	13,500,847	12,732,558	12,732,558	(2,337,577)
Emp Trng Resource-Non-WIA	0	0	0	50,000	50,000	50,000
<b>TOTAL REVENUES</b>	<b>\$11,905,700</b>	<b>\$15,071,135</b>	<b>\$13,500,847</b>	<b>\$12,783,558</b>	<b>\$12,783,558</b>	<b>(\$2,287,577)</b>
<b>NET GENERAL FUND COST</b>	<b>\$292,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>
<b>Authorized Positions:</b>	131	113	113	115	95	18
<b>Funded Positions:</b>	106	113	113	97	95	18

**OPERATIONAL SUMMARY**

▪ *Mission:*

To implement a workforce development system that prepares individuals for current and future jobs that meet employers' needs and improves the economic conditions of Kern County.

▪ *Fundamental Functions & Responsibilities:*

- Linking employers and individuals to education, employment and training activities to build a better workforce
- Assessing and referring qualified candidates for job openings to meet employers' workforce needs

- Providing access to career information, skills assessment and training to ensure competitiveness in today's labor market and to promote long-term employability and increased income of individuals
- Providing job placement assistance for CalWORKs recipients to help them toward self-sufficiency through the CalWORKs program
- Providing labor market and career information, and employment and training activities to prepare youth for employment and career options
- Ensuring accountability of federal, State and local funds and meeting or exceeding State performance standards

**IMPACTS OF RECOMMENDED BUDGET**

The Employers' Training Resource (ETR) Department coordinates and implements the County's workforce development system, and provides employment and training services. ETR's services are funded primarily through the federal Workforce Investment Act (WIA). ETR also receives funding from the State Employment Development Department, the federal Department of Labor, and the County Department of Human Services (DHS). In addition, ETR administers the federal WIA funding for Inyo and Mono counties, although each of these counties operates its own employment and training programs and services.

ETR provides services directly to customers and also contracts for training and services to provide a variety of occupational training, computer literacy skills, and supportive services.

This year the department has reduced its planned expenses and revenues based on its expected funding formula and the availability of American Recovery and Reinvestment Act (ARRA) stimulus funds. The recommended budget reflects this reduction in decreases to salaries and benefits costs of \$1.1 million and decreases to service and supplies of \$1.3 million.

In FY 2010-11, ETR will continue to serve clients in outlying areas where the unemployment rate has increased and at the Career Services Centers, including the new Oildale location. The recommended budget will allow the department to continue its functions and fulfill its mission while relocating the majority of the its staff to the Southeast Bakersfield Community Services Center in Bakersfield and deleting 20 vacant positions.

The department will continue to search and apply for any additional grant monies to enhance or offer additional employment and training activities for our Kern County residents.

## GOALS AND PERFORMANCE MEASURES

**Performance Measure # 1:**

Percentage of adults enrolled in Workforce Investment Act (WIA) programs who have entered employment upon program exit.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
81%	79%	75%	77%	75%

**What:**

Most of the participants are unemployed when they request services from Employers' Training Resource (ETR). Therefore, the employment rate when these individuals begin with ETR is close to zero percent. This data represents adults who have become employed, as a percentage of the total number of adults who received ETR services, after the first quarter of program exit.

**Why**

This goal encompasses the primary objective in serving adults who enroll in WIA programs, and aligns with the County Strategic Plan objective for job placements and to improve the livelihood and quality of life for Kern County residents.

**How are we doing?**

We are exceeding our goal. Due to the current economy, it continues to be much harder to find work than it had been previously. For December 2009, the Kern County unemployment rate was 15.8%, up from 11.8% in December 2008. For December 2009, Arvin City had 38.4% unemployed and Delano 37.6%. With the addition of Recovery Act funds, ETR has been able to serve more clients, hire additional staff, and open an additional One-Stop. However, Recovery Act funds are almost exhausted, and ETR will not be able to continue to employ as many additional staff, although client numbers remain high. ETR hopes to continue exceeding its goal, but will have fewer resources to accomplish this.

**How is this funded?**

This goal is funded by WIA Adult, Dislocated Worker, Youth, and National Farmworker Jobs Program funds.

**Performance Measure # 2:**

Percentage of CalWORKs recipients who have entered employment upon leaving the program.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
34%	29%	40%	20%	35%

**What:**

ETR staff provide job placement services for CalWORKs participants referred by the Department of Human Services (DHS). This goal measures the number who obtained employment through ETR staff's efforts over the total number of recipients who completed an activity or are in an activity more than 30 days.

**Why:**

This goal measures ETR's success in placing CalWORKs recipients who are referred to ETR by DHS staff, and aligns with the County Strategic Plan objective for job placements, to improve the self-sufficiency and quality of life for CalWORKs recipients and to reduce welfare dependency within the County.

**How are we doing?**

Currently, we are not meeting the goal due to several factors such as a slowing economy, increased unemployment, and increased competition for fewer jobs. For December 2009, the unemployment rate for Kern County was 15.8%. Between December 2008 and December 2009, Kern County lost 7,100 jobs and between November 2009 and December 2009, Kern County lost 2,000 jobs.

**How is this funded?**

This goal is funded by the Department of Human Services.

**Performance Measure #3:**

Average annual income of Workforce Investment Act clients after becoming employed.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
\$24,364	\$27,563	\$23,000-24,000	\$28,967	\$25,000-27,000

**What:**

We obtain this data from State Base Wage files and client surveys. It is collected on a regular basis by the State and the data is annualized by ETR.

**Why:**

This goal addresses many purposes of WIA services by improving the earnings of clients, which are then circulated through the economic system of Kern County in a multiplier effect.

**How are we doing?**

ETR is currently exceeding this goal. However, the unemployment rate for the County continues to climb. For December 2008, the unemployment rate for Kern County was 11.8%, for December 2009, the latest available, it is 15.8%.

**How is this funded?**

This goal is funded by WIA Adult, Dislocated Worker, and National Farmworker Jobs Program funds.

**Performance Measure # 4:**

Percentage of youths enrolled in Workforce Investment Act programs who have entered employment or have enrolled in post-secondary education upon program exit.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
52%	61%	60%	62%	60%

**What:**

Most of the participants are unemployed when they request services from Employers' Training Resource (ETR). Therefore, the employment rate when these individuals begin with ETR is close to zero percent. This data represents youths who have become employed, or have enrolled in post-secondary education, as a percentage of the total youths who received ETR services, after the first quarter of program exit.

**Why:**

This goal encompasses the primary objective in serving youths who enroll in WIA programs, and aligns with the County Strategic Plan objective for preparing youths for the workforce and/or higher education to improve their quality of life and create a more educated workforce.

**How are we doing?**

Currently, we are meeting this goal. Due to slowing of the economy, it continues to be more difficult for youths with little or no job experience to find a job. The goal includes youths 14 to 18 year old, who have a harder time finding employment due to child labor laws and insurance requirements for employers. Also, adults are now accepting jobs that in the past were filled by youth. However, many of the youth exiting are enrolling in post-secondary education and this has greatly helped us to exceed this goal.

**How is this funded?**

This goal is funded by WIA youth funds.

**Performance Measure #5:**

Percent of surveyed employers who would use Career Services Center services again for potential hires.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2009-2010 Proposed Goal
97%	98%	95-99%	Data not available	95-99%

**What:**

This data reflects a positive answer to the following question, "Would you use CSC (Career Services Center) services again?" in surveys of employers conducted annually. Employers' Training Resource (ETR) annually surveys employers that use CSC services. The CSC and ETR take job orders from 1,150 employers annually and work on matching job openings with job seekers who use CSC services.

**Why:**

This is a barometer of how well employers perceive the services they receive in the CSCs. This, in turn, will help CSC staff determine ways to improve services.

**How are we doing?**

ETR surveys one time per year. This year's survey is planned to be made in May 2010.

**How is this funded?**

This goal is funded by WIA Adult, Dislocated Worker, Youth, and National Farmworker Jobs Program funds.

**Performance Measure #6:**

Percent of surveyed Workforce Investment Act (WIA) program participants that are satisfied or highly satisfied with the services they received.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
N/A	97%	90-98%	None	90-98%

**What:**

Employers' Training Resource (ETR) will annually survey clients enrolled in their programs to assess client satisfaction with the services they received.

**Why:**

This will help determine how favorably clients rate the services they are receiving. This, in turn, will help ETR staff determine ways to improve services.

**How are we doing?**

ETR surveys one time per year. This year's survey is planned to be made in May 2010.

**How is this funded?**

This goal is funded by WIA Adult, Dislocated Worker, Youth, and National Farmworker Jobs Program funds.

**Performance Measure # 7:**

Total annualized earnings of participants who have entered employment upon program exit for both participants enrolled into Workforce Investment Act (WIA) programs and customers accessing the Career Services Centers (CSCs).

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
ETR \$21,415,552	ETR \$ 24,889,277	ETR \$ 16,000,000	ETR \$11,615,623	ETR \$ 25,000,000
CSC \$118,525,680	CSC \$74,796,363	CSC \$120,000,000	CSC \$28,478,320	CSC \$60,000,000

**What:**

This goal calculates the number of CSC customers who obtained employment multiplied by the average hourly earnings and then annualized. The ETR customers' earnings are calculated based on total actual earnings in a six-month period and then annualized.

**Why:**

ETR staff spend a large percentage of their time working with clients who access services at the CSCs, but who are not enrolled into WIA services. Only showing the outcomes from WIA enrolled participants portrays too narrow a picture of the services actually provided and the volume of customers served. The CSC calculations include earnings of all clients, including those who received services from the Department of Human Services, ETR and the State of California Employment Development Department located at the CSCs.

**How are we doing?**

FY 2009-2010 mid-year results are based on the number of clients served between July 2009 and December 2009. As the number of clients finding jobs increases over the next 6 months, their earnings will increase these calculations. We should exceed our ETR goal, but will not meet our optimistic CSC goal. CSC clients are continuing to come in for services, but ETR staff are not always apprised by the client when a job is found. ETR clients are enrolled and work with case managers. Therefore their outcomes are more easily known.

**How is this funded?**

This goal is funded by WIA Adult, Dislocated Worker, Youth, and National Farmworker Jobs Program funds.

# Planning and Community Development Department

Community Development Program

Agency Director: Ted James, *Appointed*

Budget Unit 5940

Department Head: Lorelei Oviatt, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$1,611,254	\$1,694,432	\$1,795,638	\$1,669,817	\$1,666,985	(\$27,447)
Services and Supplies	265,389	308,018	209,086	324,463	327,295	19,277
<b>TOTAL EXPENDITURES</b>	<b>\$1,876,643</b>	<b>\$2,002,450</b>	<b>\$2,004,724</b>	<b>\$1,994,280</b>	<b>\$1,994,280</b>	<b>(\$8,170)</b>
<b>REVENUES:</b>						
Intergovernmental	(\$181,300)	\$0	\$0	\$0	\$0	\$0
Other Financing Sources:						
CD Program Trust	2,013,962	1,947,557	1,949,831	1,499,609	1,499,609	(447,948)
CD-Emergency Shelter Grant	0	0	0	11,129	11,129	11,129
CD-NSP Grant	0	0	0	80,000	80,000	80,000
ARRA CD-HPRP Grant	0	0	0	53,825	53,825	53,825
ARRA CDBG-R Grant	0	0	0	123,330	123,330	123,330
CD-Home Investment Trust	0	0	0	226,387	226,387	226,387
<b>TOTAL REVENUES</b>	<b>\$1,832,662</b>	<b>\$1,947,557</b>	<b>\$1,949,831</b>	<b>\$1,994,280</b>	<b>\$1,994,280</b>	<b>\$46,723</b>
<b>NET GENERAL FUND COST</b>	<b>\$43,981</b>	<b>\$54,893</b>	<b>\$54,893</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$54,893)</b>
<b>Authorized Positions:</b>	20	16	16	16	15	(1)
<b>Funded Positions:</b>	15	16	15	15	15	(1)

## OPERATIONAL SUMMARY

### ▪ Mission:

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

### ▪ Fundamental Functions & Responsibilities:

- Enhance community development through efficient projects and improvements
- Improve public facilities
- Provide decent and affordable housing
- Promote public safety
- Enhance economic growth

## IMPACTS OF RECOMMENDED BUDGET

The recommended budget does not include any General Fund support for FY 2010-11 due to the reassignment of economic development activities, which are not eligible

for federal funding, to the County Administrative Office. The operations for this division are fully funded from federal programs. There is no financial impact to core programs operated by this division from State and local economic conditions.

The recommended budget provides funding to support the division's programs at a similar level to the previous fiscal year. The Community Development Block Grant (CDBG) entitlement is awarded by the U.S. Department

of Housing and Urban Development (HUD). Federal funds received from HUD primarily reimburse the cost of the division's operating budget.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1 :</b>				
HUD's Timeliness Requirement Ratio: The sum of CDBG program income on hand and the line of credit fund balance relative to the current year grant amount.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Results at 2/24/10</b>	<b>FY 2010-2011 Proposed Goal</b>
1.29	1.48	≤ 1.5	1.5	≤ 1.5
<b>What:</b> This measures the grantee's ability and capacity to implement the expenditure of CDBG funds in a timely manner. A grantee is considered to be failing to carry out CDBG funded activities in a timely manner if, 60-days prior to the end of the current program year (for Kern County this date is April 30 <sup>th</sup> ), the amount of funds (including program income) in the CDBG line of credit exceeds 1.5 times the annual grant for the current year.				
<b>Why:</b> Failure to meet the 1.5 program year standard will result in HUD imposing an administrative sanction on the grantee. The grantee must then prepare a plan for achieving the 1.5 over the next 12 months and must provide quarterly progress reports to HUD. Failure to meet the 1.5 standard during a sanction may result in the grantee receiving less CDBG funds for the next program year.				
<b>How are we doing?</b> CEDD has consistently achieved this benchmark for the last several consecutive years. We rely on the cooperation of our subrecipients and of the County departments who implement the CDBG projects to assure expedited implementation of the projects and timely utilization of the funds.				
<b>How is this funded?</b> Funding is exclusively from the HUD CDBG entitlement grant and related program income.				

**Performance Measure #2:**  
Assistance to low/moderate income (LMI) residents:  
a) Percentage of grant funds expended on activities that benefit residents having low/moderate income.  
b) Dollar amount of grant funds expended on activities that benefit residents having low/moderate income.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Results at 2/24/10</b>	<b>FY 2010-2011 Proposed Goal</b>
a) 83.90%	a) 79%	a) ≥ 70%	a) 80%	a) ≥ 70%
b) \$5,346,465	b) \$3,385,159	b) ≥ \$3,500,000	b) \$3,019,273	b) ≥ \$3,787,905(est)

**What:**  
The measure shows that no less than 70% of the CDBG funds received in a program year by the grantee is allocated and expended for projects that principally benefit persons having low- and moderate-incomes. This measure is consistent with certifications provided by the County to HUD in accordance with CDBG Program regulations.

**Why:**  
The primary objective of the CDBG Program is the development of viable communities principally for persons of low- and moderate-income. To meet the objective, HUD requires a grantee to certify that no less than 70% of CDBG funds are expended for activities that principally benefit this population group.

**How are we doing?**  
CEDD has consistently achieved or surpassed the minimum percentage of funds required by HUD to be expended for activities which benefit low- and moderate-income persons. It is anticipated that the County will continue to comply with the low- and moderate-income benefit expenditure rate for the current fiscal year and in the future.

**How is this funded?**  
Funding is exclusively from the HUD CDBG entitlement grant and related program income.

**Performance Measure #3:**

Housing rehabilitation and accessibility assistance:

- a) Number of units rehabilitated or reconstructed through use of HUD's grant funds.
- b) Number of units made accessible to residents with physical disabilities through use of HUD's grant funds.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Results at 2/24/10	FY 2010-2011 Proposed Goal
a) 17 b) 99	a) 14 b) 90	a) 8 b) 80	a) 12 b) 80	a) 10 b) 90

**What:**

This represents the number of families and individuals who have received loans and grants to rehabilitate and/or improve the accessibility of their dwelling.

**Why:**

Decent, safe, sanitary, and affordable housing through housing rehabilitation or reconstruction and accessibility improvements is another objective of the HUD programs.

**How are we doing?**

We continue to serve the needs of as many eligible County residents as our resources will allow.

**How is this funded?**

Funding is exclusively from HUD's HOME and CDBG grants.

**Performance Measure # 4:**

Economic Development activities: Number of businesses assisted through CDBG-eligible Economic Development activities.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Results at 2/24/10	FY 2010-2011 Proposed Goal
790	392	77	293	24

**What:**

This represents the number of businesses that receive assistance from CEDD through the CDBG-eligible County Economic Development Revolving Loan Program and the Kern Micro-enterprise Opportunity Program.

**Why:**

Programs support business start-ups and expansion that result in job creation/retention, wealth creation/preservation, and capital investment pursuant to HUD National Objectives.

**How are we doing?**

Adopted 2009 goal was exceeded.

**How is this funded?**

CDBG-eligible economic development activities, under HUD regulations, are funded through the CDBG-funded Economic Development Revolving Loan Fund Program and the Kern Micro-enterprise Opportunity Program.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$7,199,255	\$6,705,363	\$6,576,082	\$6,735,204	\$5,851,798	(\$853,565)
Services and Supplies	2,162,186	1,554,348	1,784,348	1,646,026	1,585,585	31,237
Other Financing Uses	0	300,342	0	0	0	(300,342)
<b>TOTAL EXPENDITURES</b>	<b>\$9,361,441</b>	<b>\$8,560,053</b>	<b>\$8,360,430</b>	<b>\$8,381,230</b>	<b>\$7,437,383</b>	<b>(\$1,122,670)</b>
<b>REVENUES:</b>						
Use of Money/Property	\$119,412	\$118,000	\$109,120	\$124,000	\$122,000	\$4,000
Intergovernmental	318,852	275,352	297,976	292,976	292,976	17,624
Charges for Services	341,872	256,685	280,941	344,580	344,580	87,895
Miscellaneous	82,126	76,000	118,000	86,000	61,700	(14,300)
Other Financing Sources:						
Kern Co Library Trust Fund	131,664	0	150,000	0	0	0
<b>TOTAL REVENUES</b>	<b>\$993,926</b>	<b>\$726,037</b>	<b>\$956,037</b>	<b>\$847,556</b>	<b>\$821,256</b>	<b>\$95,219</b>
Less Savings Incentive	\$0	\$300,342	\$0	\$0	\$0	(\$300,342)
<b>NET GENERAL FUND COST</b>	<b>\$8,367,515</b>	<b>\$7,533,674</b>	<b>\$7,404,393</b>	<b>\$7,533,674</b>	<b>\$6,616,127</b>	<b>(\$917,547)</b>
<b>Authorized Positions:</b>						
Full Time	87	74	74	76	66	(8)
Part Time	77	57	57	57	61	4
<b>Total Positions</b>	<b>164</b>	<b>131</b>	<b>131</b>	<b>133</b>	<b>127</b>	<b>(4)</b>
<b>Funded Positions:</b>						
Full Time	87	72	72	73	64	(8)
Part Time	77	57	57	57	61	4
<b>Total Positions</b>	<b>164</b>	<b>129</b>	<b>129</b>	<b>130</b>	<b>125</b>	<b>(4)</b>

**OPERATIONAL SUMMARY**

▪ *Mission:*

To make the world of knowledge and ideas accessible to the public in an efficient and effective manner that provides for their educational, informational, cultural, and recreational needs.

▪ *Fundamental Functions & Responsibilities:*

- Provide convenient and sufficient hours of opening to the public

- To develop collections in appropriate languages and formats for all ages to meet community life long learning needs and in accordance with demographic variables
- Provide enrichment and motivational programs to enhance the quality of life for citizens of all ages
- Improve the quality of life and economic status for citizens by providing equal access to resources
- Protect the public’s constitutional right to know and their privacy under federal and state law, respectively
- To bridge the digital divide by providing access to the world-wide web and on-line library via a network of computers with high speed broadband

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget will require the department to delete eight full-time positions and add four part-time positions, resulting in three layoffs and a reduction from full-time to part-time employment for four positions. The reduction in staff will reduce the overall annual services

hours of operation at the branch locations by 23.7%. It is anticipated that the public will experience longer wait time for all services, including the use of public computers. Two subscription databases will be discontinued and will no longer be available for public access. A backlog of books for shelving will increase, and there may be lower State reimbursement revenues from inter-library loans.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
<b>Hours Open to the Public</b>				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
45,449 (62% of ideal schedule)	43,493 (59% of ideal schedule)	35,360 (48% of ideal schedule)	16,522	26,988 (37% of ideal schedule)
<b>What:</b> This indicator measures the Library’s availability to serve patrons. These statistics includes the total sum of hours open to the public from 27 stationary and mobile facilities.				
<b>Why:</b> According to two countywide user surveys conducted in 1996 and 2007 to measure satisfaction with library services and resources and to ascertain the priorities of the public, this indicator is one of the two most important measures to the public. The public has twice prioritized more hours of opening as one of two of the highest priorities it desires.				
<b>How are we doing?</b> We would like to be doing better. In 1987, the department served nearly 500,000 citizens with 68,000 hours of opening and it now serves over 827,000 people with 26,988 hours of opening, just 40% of the hours it was open two decades ago. Comparatively, in California hours of opening to the public in FY 2007-08 was 65,439 and nationwide for FY 2006-07 it is now 62,725 hours. The total hours open to the public continues to be limited as the library absorbs additional cost increases beyond its control.				
<b>How are we funded?</b> General Fund, fees, State Public Library Fund (PLF).				

<b>Performance Measure # 2:</b>				
Average Attendance per Hour of Operation.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
1,700,000/45,449=38	2,000,000/43,493=46	1,672,000/36,360=46	621,822/16,522=37	1,200,000/26,988 = 44
<b>What:</b> This measure is determined by dividing the number of estimated attendance in the library by the number of hours open to the public. Due to increased population growth, the current recession, and the location of Amtrak behind the main library, an increase in attendance per hour next fiscal year is expected.				
<b>Why:</b> This measure shows how many people use the library in a fiscal year and on an hourly basis. Attendance is one factor that indicates library use, which can include the many people who use library resources in house and do not check them out. Other attendees may include out of town visitors, computer users, public program attendees, and researchers.				
<b>How are we doing?</b> The use of the library is very good with 46 persons per hour visiting our libraries. If the hours of opening were increased, this number would increase as well. We know that the more hours and books that are added, the more people will come and the more they will use our checkout services, computers, databases, reference service, computer classes, and resources in house.				
<b>How is this funded?</b> General Fund, Fees, State Public Library Fund (PLF).				

<b>Performance Measure #3:</b>				
(a) Number of Registered Users				
(b) Registered Users as a Percent of Kern County Population				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
211,460 26%	186,977 23%	210,000 26%	215,280 26%	225,000 27%
<b>What:</b> This indicator measures the total number of registered users and/or borrowers of the library and the registered users as a percent of the County population. These individuals have registered for their own library cards.				
<b>Why:</b> This measure provides a sense of the trend in registered use of the library, as well as the library's "penetration" in the community. This measure does not include attendance at the library, nor is it able to measure how many families or caregivers use one card to better track their resources checked out and to monitor their children's use.				
<b>How are we doing?</b> The County library system is on par nationwide with the percentage of registered users and with libraries in the San Joaquin Valley Library System, and Los Angeles Public and San Diego Public Libraries. A reduction in the number of registered users is not anticipated during the next fiscal year.				
<b>How is this funded?</b> General Fund, Fees, State Public Library Fund (PLF).				

<b>Performance Measure # 4:</b>				
(a) Number of Library Programs Offered.				
(b) Number of Individuals Participating in Library Programs.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
2,151	2,112	1,400	1,075	1,400
58,275	50,118	40,000	22,459	40,000
<b>What:</b>				
This indicator states the number of enrichment programs planned and implemented by the library for all ages and the number of individuals attending and/or participating in programs at the library.				
<b>Why:</b>				
The mission of the library is to provide access to all types of resources. Enrichment programs are one way to reach out to our public to introduce them to the world of lifelong learning at the library. Subject based programs to promote library resources include dance, music, etiquette, citizenship, career opportunities, job hunting skills, parenting skills, consumer research, financial planning, investment and finance, and medical and legal programs.				
About 80% of library programming is geared for youth and 20% for adults. Author visits, guest storytellers, puppet theatre, storytelling, computer classes, information literacy classes, origami, are but a few of the offerings.				
<b>How are we doing?</b>				
Very good given the limited hours of open to the public, limited funding for performers and authors, and limited staffing to plan and implement programs for the public. We would love to plan and implement more programming given the generally low demographic variables in the County, such as low educational levels and income. However, given budget constraints for next fiscal year and anticipated reductions in force and in hours of opening to the public, we expect a major reduction in the number of programs offered and in the attendance overall.				
<b>How is this funded?</b>				
General fund, fees, State Public Library Fund (PLF).				

<b>Performance Measure #5:</b>				
Number of Annual Users of Library Computers.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
377,496	388,677	300,000	126,854	300,000
<b>What:</b> This indicator states the number of annual users of computers including online catalog use, internet access to the world-wide web, subscription database access, and Microsoft office functions.				
<b>Why:</b> One mission critical function of the library is to provide convenient and timely access to the resources of the library. This includes access to its online catalog, the internet for access to the world wide web, library subscription databases, and to office functions. Since 2000, our goal has been to close the digital divide. Without sufficient numbers of computers, hours of opening to the public, staff to help the public with multi-functional use, computer support staff to maintain computers and printers, sufficient broadband for quick access, the library cannot begin to fulfill its mission.				
<b>How are we doing?</b> The addition of computers would allow the department to better assist the public given waiting lines of up to three to four hours in some of our facilities; many other branches have wait times of over two hours. As such, this is an unacceptable situation and is frustrating for both staff and users, particularly for users that have not choice but to depend on the library for computer and Internet access.  Given the 237 public computers at 25 locations (excluding bookmobiles) translating into .29 computers for 1000 population, the usage is at its maximum with 388,677 users annually. The average number of computers in California public libraries that serve over 500,000 people is 501 and the average number of computers per 1000 people is .46 from FY 2007-08 statistics. The number of computer users is constrained, however, in Kern County even more, because of our limited hours of opening, lack of space, lack of infrastructure to handle more bandwidth including adding wireless access countywide, and a lack of funds for computer workstations and furnishings.  With two Gates Foundation grants in 2000 and years 2005-08, we have made some headway as 123 public access computers were funded for Internet access and multi-function use and 113 of these computers were replaced in the previous three years to continue this effort.				
<b>How is this funded?</b> General fund, fees, State Public Library Fund (PLF), grant Gates Foundation.				

<b>Performance Measure #6 :</b>				
Average Population Served per Staff FTE.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
6,337	6,462	8,085	8,085	9,000
(164% of CA Avg. 3,875)	(167% of CA Avg. 3,875)	209% of CA Avg. 3,875)	(209% of CA Avg. 3,875)	(232% of CA Avg. 3,875)
<b>What:</b> This indicator measures average population served per full time staff member.				
<b>Why</b> This measure provides some indication of the Library's ability to provide services to its users. Users' ability to access needed materials is often heavily dependent on help from Library staff.				
<b>How are we doing?</b> Average population served per FTE remains fairly stable over time. However, the proposed staffing is more than two times lower than California public libraries of comparison, 3,875:1, respectively. This translates into lower service levels and assistance to the public.				
<b>How is this funded?</b> General Fund, Fees, State Public Library Fund (PLF)				

<b>Performance Measure #7:</b>				
Total Number of Books, Audiovisual and Other Items Held.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
952,569	1,097,405	1,075,000	1,041,145	1,065,000
(32% of Nat'l Avg. of >3M)	(37% of Nat'l Avg. of >3M)	(36% of Nat'l Avg. of >3M)	(36% of Nat'l Avg. of >3M)	(36% of Nat'l Avg. of >3M)
<b>What:</b>				
This indicator states the library systems materials (books, audio-visual media, serials, databases, government documents, periodicals, etc.) available to the public. While our goal is to have an inventory of 1.65 million items or a minimum of two items per capita, the budget for FY 2010-11 preclude this possibility.				
<b>Why:</b>				
Our primary mission is to provide the public with access to resources. This is also the highest priority of our public. This indicator demonstrates the department's ability to provide resources to improve the lives of the public served, and we need to do this as equally as possible. Without adequate book stock at all 27 branches and bookmobiles, we cannot begin to meet the immediate needs of our borrowers when they visit the library. Patrons are repeatedly forced to put materials on hold. Wait times for on-hold materials averages three months. This situation does not bode well for time sensitive requests such as access to the latest medical and legal research, information requirements for school and college students, and for other employment-related needs.				
<b>How are we doing?</b>				
We have a long way to go to catch up to other California libraries of comparison and nationwide. In California books per capita measured 1.49 items in FY 2007-08. This same year the County held 1.03 items per capita. Net items held, considering both new acquisitions and on-going weeding of old and damaged items, is expected to decrease by approximately 32,000 items for FY 2010-11 due to the lack of resources for new materials. Our book inventory held now ranks among the lowest 13 public libraries in the State out of 180 from CA Library Statistics, 2009 based upon data from FY 2007-08.				
<b>How is this funded?</b>				
General Fund, Fees, State Public Library Fund (PLF)				

<b>Performance Measure #8:</b>				
Average Wait Time for a New Book.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
9 months to 1 year	9 months to 1 year	9 months to 1 year	9 months to 1 year	9 months to 1 year
<p><b>What:</b> This indicator represents how long a library user must wait to receive a new book or other item once an item is placed on hold. The proposed goal is a result of FY 2010-11 budget which forced cost absorptions in operational costs thus reducing our book budget per capita which results in longer wait times for new materials due to low volume count and high demand for scarce resources. Additionally, limitations to the reservation function is one year for each item requested.</p>				
<p><b>Why:</b> The major mission of the library is to provide equal access to up-to-date educational, recreational, cultural, and informational resources. In customer satisfaction surveys in 1996 and 2007, the highest priority by the public was to add more current resources next to adding more hours of opening to the public.</p> <p>Without sufficient new materials each year to keep collections current, the public cannot fulfill their mission in life whether it be for work, school or personal needs. Without a sufficient budget to purchase new materials, the public is forced to wait for an average of three months currently for new materials on hold and will be forced to wait up to one year for each book on reserve next year due to the mandated 18% budget reduction in net County Cost.</p>				
<p><b>How are we doing?</b> We aim to fill holds within a month. However, the reality is that the public must wait inordinate periods of time to receive a new book whether it is for school, career or personal choices. We need to do better to meet public need and demands. Constriction of the Library's book budget, coupled with increasing County population, has forced per capita library materials expenditures to fall from FY 2008-09 level of \$.76 to projected level of \$.31 for FY 2010-11. This is 20 times lower than public libraries of comparison nationwide, Institute of Museum and Library Services statistics of libraries of similar size for FY 2006-07 and 18 times lower than the average California public library at \$3.36 per capita (FY 2007-08.) This resulted in a current drop in new volumes and titles added. In FY 2008-09 the library purchased over 44,938 new books; this year we estimate purchasing 20,000 new books. This results in long waits of new materials of up to one year.</p>				
<p><b>How is this funded?</b> General Fund, Fees, State Public Library Fund (PLF)</p>				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$392,193	\$330,197	\$326,108	\$406,044	\$253,572	(\$76,625)
Services and Supplies	188,219	521,845	536,540	151,408	151,408	(370,437)
Fixed Assets	6,206	0	0	0	0	0
Other Financing Uses	0	210,444	0	0	0	(210,444)
<b>TOTAL EXPENDITURES</b>	<b>\$586,618</b>	<b>\$1,062,486</b>	<b>\$862,648</b>	<b>\$557,452</b>	<b>\$404,980</b>	<b>(\$657,506)</b>
<b>REVENUES:</b>						
Charges for Services	\$2,073	\$2,500	\$2,641	\$0	\$0	(\$2,500)
Miscellaneous	233	1,990	3,003	98,340	590	(1,400)
Non-revenue Receipts	0	0	805	0	0	0
Other Financing Sources:						
A-C Farm Adv Agri Research	0	401,375	401,375	12,934	12,934	(388,441)
<b>TOTAL REVENUES</b>	<b>\$2,306</b>	<b>\$405,865</b>	<b>\$407,824</b>	<b>\$111,274</b>	<b>\$13,524</b>	<b>(\$392,341)</b>
Less Savings Incentive	0	210,444	0	0	0	(210,444)
<b>NET GENERAL FUND COST</b>	<b>\$584,312</b>	<b>\$446,177</b>	<b>\$454,824</b>	<b>\$446,178</b>	<b>\$391,456</b>	<b>(\$54,721)</b>

<b>Authorized Positions:</b>	6	6	6	6	5	(1)
<b>Funded Positions:</b>	6	6	6	6	5	(1)

**OPERATIONAL SUMMARY**

▪ *Mission:*

To create, develop and apply knowledge in agricultural, natural, and human resources to improve agricultural productivity and the health and well-being of the citizens of Kern County.

▪ *Fundamental Functions & Responsibilities:*

- Improve agricultural productivity and efficiency.
- Improve the diet and health of low income children and families.
- Engage youth in reaching their fullest potential.
- Increase in the number of community members who are aware of appropriate practices for landscape design, pruning, plant care and growing food at home.

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget will reduce department staffing 33%, which will hamper, but not halt, the dissemination of the advisors’ research-based information both to local farmers and to the University of California.

The recommended budget reflects a 10.1% reduction in salaries and benefits costs, achieved primarily through the mid-year deletion of one Office Services Technician position, resulting in a layoff, as well as holding a second Office Services Technician position vacant and unfunded for an accumulated partial year. The department will also use \$12,000 of Budget Savings Incentive (BSI) credits to help reduce the impact on services.

Although these reductions will reduce the scale of services provided, the department will be able to continue community outreach and education including the 4-H program, which targets youth in underserved, low-income areas of the County, the Master Gardener program, and

the train-the-trainer lessons for pesticide safety in English and Spanish. This budget will also allow the County to retain the educational and economic benefit of hosting the Cooperative Extension researchers from the University of California.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1</b>				
Percentage of participants that report a gain in useful knowledge from Ag trainings.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
99%	98%	97%	100%	97%
<p><b>What:</b> This indicator provides the percentage of attendees that gained knowledge from the trainings provided by the farm advisors. The percentages were derived from data gathered by surveys given randomly at meetings sponsored by the department.</p> <p>Farm Advisors present the results of research addressing solutions to new problems, pest management, crop production, soil and water, and new plant varieties for Kern County growers.</p>				
<p><b>Why:</b> The mission of the University of California Cooperative Extension is based on education and research, and the extension of that research to clientele. The department's work to fulfill the mission enables clientele to gain knowledge in agricultural production and pest management.</p>				
<p><b>How are we doing?</b> We are successfully addressing the needs of the agricultural community by providing information based on local concerns. Our research results are provided at grower meetings and field days as well as written in newsletters, popular press and research journals. We are getting responses from those who attend our meetings that indicate they are not only gaining knowledge, they are also making changes in practices due to our research and extension.</p>				
<p><b>How is this funded?</b>  <b>University of California</b> – Provides the salaries and benefits of the advisors who perform the research and present the information.  <b>USDA</b> – Provides part of the funding for advisors' salaries and funding for mailing newsletters and business correspondence.  <b>Grants</b> – Various granting agencies (commodity boards) provide funding to do the research – field and lab staff (salary and benefits), mileage for that staff, any specific needs to complete the project (seeds, sprays, fertilizer etc.)  <b>In-Kind</b> – Hundreds of acres of farm land donated by Kern County growers for research test plots.  <b>County</b> – General Fund - County vehicle or private mileage for advisors to get to the research site and support from County paid personnel: Field Equipment Specialist, Fiscal Support Technicians (for re-imbursements and purchases), and Office Services Technician (for newsletters, meeting announcements, and press releases). The County also supplies office supplies for the newsletters preparation etc.</p>				

<b>Performance Measure #2:</b>				
Percentage of surveyed participants that report a gain in useful knowledge from nutrition education sessions.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
100%	100%	100%	100%	100%
<p><b>What:</b> This indicator provides the percentage of attendees that gained knowledge from the department’s nutrition education sessions. The data was derived from pre-and post-tests given to participants.</p> <p>Our educational sessions provide 8 hours of nutrition education to low-income families with children that include the subjects of physical activity, healthy eating, and food safety. In addition to the class curriculum, a cooking demonstration and taste experience is provided with each class.</p>				
<p><b>Why:</b> Healthy eating reduces the risk of chronic diseases and improves quality of life. Low-income minority families suffer from a significantly higher rate of chronic diseases such as diabetes, heart disease and cancer. Participants in the adult nutrition classes are 53% Hispanic, 5% Black, 4% Asian and 2% American Indian.</p>				
<p><b>How are we doing?</b> 738 participated in the EFNEP (Expanded Nutrition Education Program) classes. Each participant attended 8 hours of nutrition education. In addition, 21 agency staff were trained to extend nutrition education to outlying areas.</p>				
<p><b>How is this funded?</b>  <b>University of California</b> – Provides the salary and benefits of the Nutrition, Family and Consumer Science Advisor who administers this program.  <b>USDA</b> – Provides part of the funding for advisor’s salary and funding for mailing newsletters and business correspondence.  <b>Grants</b> – USDA grant for the Expanded Nutrition Education Program which pays for one program manager and two part time nutrition program assistants as well as all program supplies and mileage.  <b>In-Kind</b> – Some teachers and agency personnel are trained by our staff and then teach their clientele in the Train-the-trainer part of this program.  <b>County</b> – General Fund - Support from County paid personnel: Fiscal Support Technician (for re-imbursments and purchases), and Office Services Technician (program handouts and certificates).</p>				

<b>Performance Measure #3:</b>				
a. Percentage of first year 4-H members that re-enroll.				
b. Percentage of first year 4-H volunteers that re-enroll.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
46%	NA	50%	We are waiting for the State 4-H office to send us the numbers	If we can no longer obtain this specific data, we may have to change our performance goals
66%	New enrollment system	65%		
<b>What:</b> These percentages represent the number of children participants and adult volunteers that re-enroll in our 4-H Youth Development Club Program. Re-enrolling indicates that they are satisfied enough with the experience to return for another year.				
<b>Why:</b> A main goal of the program is leadership, citizenship and life-skills development. The longer the youth participate in 4-H, the more likely they are to experience the opportunities for growth that this program offers.				
<b>How are we doing?</b> Our current enrollment for members in the traditional 4-H Youth Development Club program (as of March 1, 2010) is placed at 1,031. Last year a new internet system was implemented by the State 4-H Office for club members and leaders to individually enroll and re-enroll online. We have been working with the club leaders to train them on enrolling their clubs using this new system. We also have several programs that reach youth that are not included in our "traditional" count; the summer of 2009 had us hosting 4-H programs at both major military bases in Kern County, Edwards Air Force Base and the China Lake Naval Weapons Center. These summer 4-H programs at the bases involved dependent military youth participating in 4-H projects specifically set up for them. The program also trained the base staff in how to manage a 4-H club so they can continue involving military youth in 4-H educational opportunities. We also hosted two programs with the Kern County Probation Department - Repeat Offender Program. In this program probation officers bring youth under their supervision to a 12-week 4-H program designed to involve these troubled youth in a positive life skills development program. This program is extremely popular with the youth and the probation officers.				
<b>How is this funded?</b> <b>University of California</b> – Provides the salary and benefits of the 4-H Youth Development Advisor and the 60% 4-H Program Representative. <b>USDA</b> – Provides part of the funding for advisor's salary and funding for mailing newsletters and business correspondence. <b>In-Kind</b> – Approximately 300 adult volunteers give their time to teach projects, chair events, and administer local club programs. This amounts to approximately 30 hours per volunteer per project or event. <b>County</b> – General Fund - County vehicle and support from County paid personnel: Fiscal Support Technician (reimbursements and purchases), Office Services Technician (enrollment process, program handouts and certificates, monthly newsletter, general program questions from clientele).				

<b>Performance Measure #4:</b>				
Percentage of surveyed participants that report a gain in useful knowledge in Master Gardener (MG) classes.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
100%	100%	95%	100%	95%
<p><b>What:</b> This indicator provides the percentage of attendees that gained knowledge from the departments' master gardener classes. The data was derived from surveys given to participants upon completion of the program.</p> <p>In these classes, we provide practical research-based information to improve the urban environment and enable Kern residents to make informed decisions and to care for landscapes, orchards, and gardens.</p> <p><b>Why:</b> Plants contribute to air quality, to energy conservation, to CO2 uptake, as well as providing aesthetic benefits and food. Participants who gain useful knowledge can maintain and enhance landscapes (private or public) as well as make informed choices that affect energy conservation and contribute to air quality.</p> <p><b>How are we doing?</b> This program continues to flourish. This year, in addition to offering a beginning MG I class (99 attendees); we also offered a MG II class (40 attendees). Participants, through a survey, not only indicated that they learned new practices; they also indicated that they changed behaviors or practices in their garden planning/maintenance.</p> <p><b>How is this funded?</b>  <b>University of California</b> – Provides the salary and benefits of the advisor who provides this program. Class registration fee to the University – Provides for written materials, handouts, and audio-visual support.  <b>USDA</b> – Provides part of the funding for advisor's salary and funding for mailing newsletters and business correspondence.  <b>County</b> – General Fund - Support from County paid personnel: Fiscal Support Technicians (for re-imbursements and purchases), and Office Services Technician (for newsletters, meeting announcements, and press releases.)</p>				

<b>Performance Measure #5:</b>				
Percentage of surveyed youth that report gain in knowledge in areas of citizenship, leadership, and life skills through participation in the 4-H Outreach program.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Proposed Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
NA	68%	75%	69%	70%
<b>What:</b> This indicator measures the percent of youth who gained knowledge as a result of this program. In February 2008, the 4-H Outreach Program Representative started a 16-week program with children between 8 -14 years of age. Data for this measure was collected in the form of evaluations given to the youth after each session.				
<b>Why:</b> This program was funded as a prevention program for youth because of the concern of the growing gang problem in Kern County. Surveys given to the youth after each session will show if they have gained knowledge in the areas being addressed: citizenship, leadership, and life skills. The successful assimilation of gained skills will provide a positive alternative when making life choices.				
<b>How are we doing?</b> Over 70 children enrolled in the 4-H Youth Development Outreach Club Program for the FY 2009-10 year thus far (3/2/10). They belong to one of five 4-H after school sites where they participated in a 16-week program. The program challenges the youth to develop new life skills and exposes them to new experiences. Two new sites have been added and confirmed for the spring 2010 session. Additionally, teen groups were initiated at two of the program sites. During the summer months the outreach program also served over 40 youth during a six-week program focusing on educational and engaging activities. Last year’s program saw youth from these communities participate in the 4-H Soap Box Derby & Family Day and the 4-H Campout at Camp Okihi. These youth also crossed over into the traditional 4-H program by taking part in 4-H Winter Camp and attending the Leadership Conference of Regional Teens (LCORT). One of the teens who attended LCORT participated in a job interview seminar that gave her the confidence and skills to successfully secure a student job position at her school. Currently the members are planning their community service projects and in the process of planning their major project the 4-H Soap Box Derby & Family Day. We have learned through participant evaluations and observations from parents and site managers that the program has made significant impact on the youth outlook on family, community, citizenship, and leadership.				
<b>How is this funded?</b> <b>University</b> – Provides training for the Program Representative. <b>USDA</b> – Provides funding for business correspondence. <b>County</b> – General fund - provides funding for the salary, benefits, mileage, and program supplies. The County also provides support to the position from the Fiscal Support Technician and the Office Services Technician.				

<b>Performance Measure #6:</b>				
Number of children reached through participation in the Expanded Nutrition Education Program for youth.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
N/A	8,144	8,000	5,250	6,000
<p><b>What:</b> This indicator measures the number of children participating in the nutrition education program. Local teachers, who have been trained by our staff, provide 6 hours of education to children using our Youth EFNEP nutrition curriculum. The curriculum is age-based for children from pre-school to Junior High. It includes nutrition education and literacy - “Happy Healthy Me Moving, Munching and Reading Through My Pyramid”, nutrition and physical activity - “5-A-Day-Power Play” and “Eat Fit”.</p>				
<p><b>Why:</b> One of our department priorities is to improve the diet and health of low-income children and families. Healthy eating reduces the risk of chronic diseases and improves the quality of life. To qualify, participants in this program must attend schools that serve at least 50% free or reduced meals.</p>				
<p><b>How are we doing?</b> The Youth EFNEP Coordinator met with 185 local teachers. The program reached approximately 5,250 children. Although we are still reaching a large number of children, this is a decrease from last year. In an effort to improve poor test scores a number of school districts will only allow approved curriculum into their classrooms and will not approve the use of our nutrition curriculums. In addition, Head Start now has their own national curriculum which they are using instead of collaborating with Youth EFNEP.</p>				
<p><b>How is this funded?</b>  <b>University of California</b> – Provides the salary and benefits of the Nutrition, Family and Consumer Science Advisor who administers this program.  <b>USDA</b> – Provides part of the funding for advisor’s salary and funding for mailing newsletters and business correspondence.  <b>Grants</b> – USDA grant (\$55,000) for the Youth Expanded Nutrition Education Program pays for one Program Representative for the youth program as well as all program supplies and mileage.  <b>In-Kind</b> – Teachers are trained by our staff and then teach the children.  <b>County</b> – General fund - Support from County paid personnel: Fiscal Support Technician (for re-imburements and purchases), and Office Services Technician (program handouts and certificates).</p>				

**SUMMARY OF EXPENDITURES AND REVENUES**

	<b>FY 2008-09</b>	<b>FY 2009-10</b>		<b>FY 2010-11</b>		
	<u>Actual</u>	<u>Approved Budget</u>	<u>Estimated Actual</u>	<u>Department Requested</u>	<u>CAO Recommended</u>	<u>Incr/(Decr) From Budget</u>
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$9,929,704	\$8,829,476	\$9,048,757	\$9,337,332	\$8,156,573	(\$672,903)
Services and Supplies	3,910,448	3,945,414	4,267,553	3,643,813	3,491,813	(453,601)
Other Charges	116,629	117,980	111,449	10,800	10,800	(107,180)
Fixed Assets	120,060	0	40,000	0	0	\$0
Other Financing Uses	0	254,657	0	0	0	(254,657)
<b>TOTAL EXPENDITURES</b>	<b>\$14,076,841</b>	<b>\$13,147,527</b>	<b>\$13,467,759</b>	<b>\$12,991,945</b>	<b>\$11,659,186</b>	<b>(\$1,488,341)</b>
Less Expend. Reimb.	(5,860)	(25,000)	(100)	(25,000)	(25,000)	0
<b>TOTAL NET EXPENDITURES</b>	<b>\$14,070,981</b>	<b>\$13,122,527</b>	<b>\$13,467,659</b>	<b>\$12,966,945</b>	<b>\$11,634,186</b>	<b>(\$1,488,341)</b>
<b>REVENUES:</b>						
Fines and Forfeitures	\$23,863	\$22,000	\$25,000	\$30,900	\$30,900	\$8,900
Use of Money/Property	159,412	166,000	240,000	240,266	233,266	67,266
Intergovernmental	115,559	0	40,000	0	0	\$0
Charges for Services	2,179,070	2,047,378	2,054,030	2,085,288	1,962,288	(85,090)
Miscellaneous	455,123	10,121	32,162	12,121	12,121	2,000
Other Financing Sources	351,674	279,000	9,000	10,000	10,000	(269,000)
Non-revenue Receipts	0	0	122	0	0	0
Other Financing Sources:						
Tehachapi Mt Forest Park Fund	0	0	115,000	10,000	8,000	8,000
Litter Clean Up	0	0	5,000	5,000	5,000	5,000
Off Hwy Mv Lic	0	0	248,875	150,000	150,000	150,000
Parcel Map In-Lieu Fees	0	0	80,000	80,000	80,000	80,000
<b>TOTAL NET REVENUES</b>	<b>\$3,284,701</b>	<b>\$2,524,499</b>	<b>\$2,849,189</b>	<b>\$2,623,575</b>	<b>\$2,491,575</b>	<b>(\$32,924)</b>
Less Savings Incentive	\$0	\$254,657	\$0	\$0	\$0	(\$254,657)
<b>NET GENERAL FUND COST</b>	<b>\$10,786,280</b>	<b>\$10,343,371</b>	<b>\$10,618,470</b>	<b>\$10,343,370</b>	<b>\$9,142,611</b>	<b>(\$1,200,760)</b>
<b>Authorized Positions:</b>						
Full Time	139	107	107	107	94	(13)
Part Time	1	0	0	0	0	0
	140	107	107	107	94	(13)
<b>Funded Positions:</b>						
Full Time	139	104	104	107	94	(10)
Part Time	1	0	0	0	0	0
	140	104	104	107	94	(10)

**OPERATIONAL SUMMARY**

▪ *Mission:*

The Kern County Parks and Recreation Department develops and maintains a safe, accessible, high-quality regional system of parks, open spaces, landscapes and recreational facilities to support and enhance the quality of life for our residents and visitors.

▪ *Fundamental Functions & Responsibilities:*

- Park maintenance and development
- Maintenance and development of landscapes and streetscapes
- Operation of veterans, seniors, community and recreation buildings
- Public safety in parks and on lakes within parks
- Provide outdoor recreational venues including campgrounds, sports facilities, and picnic and festival areas

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget includes the object that is the result of the deletion of 13 positions: one Office Services Technician position, resulting in one layoff, one Maintenance Electrician position, one Groundskeeper II position, two Equipment Operator positions, resulting in one layoff, two Park Supervisor positions, resulting in one layoff, two Tree Trimmer I/II positions, resulting in one layoff, and four Building Services Worker I/II/III positions resulting in three layoffs.

The recommended budget will result in the closure of six veterans buildings, in the following locations: Taft, Tehachapi, Shafter, North of the River, South Bakersfield, and California Avenue. The buildings will be made available for specific veterans uses as required by law, however, the buildings will be closed for rental to non-profits and other community organizations due to the shortfall in revenues from rental versus the costs to staff the facilities. These facilities were chosen due to lower usage, shortfalls in staffing due to deletion of positions,

and because they are not funded with Community Development Block Grant funding. All remaining buildings will continue to be open at reduced hours. This reduction in hours will not affect the senior nutrition program, or veterans programs, however, it may impact the department’s response for the cooling center program. A continued reduction in turf watering, park maintenance, and facility services, to offset the expected declines in revenue, will result in brown turf in the parks, and a possible increase in graffiti and vandalism. The reduction in two of the department’s tree maintenance staff may impact the department’s response during severe weather conditions.

The recommended budget still includes funding for Off Highway Motor Vehicles (OHV) projects in the amount \$150,000.

It is important to note that the department is continuing to experience increases in water costs, 7% in FY 2010-11 combined with a 90% increase in FY 2009-10, for irrigation on the west side of the County.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Number of reported accidents/incidents within parks staffed by Park Rangers, including Kern River County Park, Lake Woollomes, Lake Isabella and Buena Vista Aquatic Recreation Area.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
N/A	15,540	15,600	8,314	15,000
<b>What:</b> This measure reflects the number of reported accidents/incidents within parks staffed by Park Rangers.				
<b>Why:</b> This measure reflects Park Rangers' ability to keep accidents and incidents to a minimum, within parks. Park Rangers attempt to minimize accidents by patrolling on water and on land within County regional parks, assisting visitors, performing alcohol- and visitor-related interventions, and enforcing local laws and ordinances. Rangers observe and intervene in disturbances related to alcohol use and visitor conflicts, vehicle code and parking regulations. Better tracking has allowed Parks to improve report accuracy.				
<b>How are we doing?</b> This new measure, continues to show some improvement.				
<b>How is this funded?</b> User fees and the General Fund.				

<b>Performance Measure #2:</b>				
Number of public contacts by Park Rangers.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
9,600	63,970	80,000	42,110	80,000
<b>What:</b> Park Rangers and security officers patrol County lake waters to ensure boaters are operating safely and legally, have a patrol presence within parks to encourage compliance with regulations, answer visitor questions related to camping, fire, fishing, and vehicle operation.				
<b>Why:</b> Park Rangers and security officers patrol lakes to ensure boaters are operating safely and legally; have a patrol presence within parks to encourage compliance with regulations, answer visitor questions related to camping, fire, fishing, and vehicle operation; observe and intervene in disturbances related to alcohol use and visitor conflicts, and vehicle code and parking regulations.				
<b>How are we doing?</b> Results for the period of July 1, 2008 through June 30, 2009 reveal that the department has significantly increased public contacts. Mid-year data for FY 2009-10 shows increased Ranger activities. Further, beginning in FY 2009-2010, Rangers now handle BVARA gate fee collections. Their presence has enhanced customer service.				
<b>How is this funded?</b> User fees and the General Fund.				

**Performance Measure #3:**  
 Percentages of surveyed user groups that report that Parks Department facilities (sports and camping) are highly accessible.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
Sports Facilities – N/A Camping – 74%	Sports Facilities – N/A Camping – 90.7%	Sports Facilities – N/A Camping – 80%	Sports Facilities – N/A Camping – 90.0%	Sports Facilities – N/A Camping – 90%

**What:**  
 This measure indicates the extent to which recreational organizations have access to park facilities when desired, or whether demand for facilities exceeds supply.

**Why:**  
 One of Parks’ main functions, or goals, is to ensure access to park space and facilities. Outdoor activities foster physical and mental health and provide for healthy family and community relationships, discourage delinquency, and promote physical health.

**How are we doing?**  
 Parks did not administer a survey tool to park sport facility users in FY 2008-09, but received volunteer help from CSUB who conducted a survey of BVARA users. 90.7% of visitors rated camping access from fair to excellent. A new survey will be conducted during early summer 2010, and it is expected to include sports facilities.

**How is this funded?**  
 User fees and the General Fund.

**Performance Measure #4:**  
 a) Average number of workdays to remove graffiti on parks property.  
 b) Average number of workdays to remove damages from vandalism on parks property.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Estimated Actual	FY 2010-2011 Proposed Goal
a) Graffiti – 3.45 b) Vandalism – 13.54	2.5 11.5	Graffiti – 3.00 Vandalism – 13.00	Graffiti – 2.5 Vandalism – 11.5	Graffiti – 2.5 Vandalism – 11.00

**What:**  
 This is a measure of how quickly Parks is able to restore property subsequent to graffiti and vandalism.

**Why:**  
 Timely removal of graffiti, particularly “tagging” discourages additional or retaliatory tagging. Areas where graffiti was left unaddressed encourage rival taggers. Vandalism of parks and facilities creates unsafe environments and lends itself to further damages or vandalism.

**How are we doing?**  
 From July 1, 2008 through June 30, 2009, the department has experienced a faster response time of about 2.5 work days on average, for removal of graffiti. Based on new data for FY 2009-10, it is expected that there could be further improvements. Vandalism threshold has reduced slightly from last year due to a faster turnaround time with ordering and receipt of replacement parts (sinks, valves, etc.). The only Maintenance Painter at Parks was laid-off at the beginning of this fiscal year as part of the budget cuts and that may impact efforts to meet the 2.5 work day goal.

**How is this funded?**  
 User fees and the General Fund.

**Performance Measure #5:**

Ratio of trees planted to trees removed across the County by Parks Department.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
Planted – 267 Removed - 183	Planted – 61 Removed - 92	Planted – 213 Removed - 150	Planted – 67 Removed - 75	Planted – 100 Removed - 80

**What:**

This measure reflects Parks’ goal to plant an equal or greater number of trees than are being removed.

**Why:**

Parks seeks to beautify the community by increasing shade canopy and improving the environment with trees and other vegetation. Trees and vegetation improve the environment, air quality, and aesthetics of the community. Planting region-appropriate vegetation and trees ensure a greater likelihood of plant survival, as well as a suitable urban forest.

**How are we doing?**

A timber harvest program within Tehachapi Mountain Parks was initiated in FY 2007-08 to remediate a significant forest health issue and wildfire risk which would significantly skew the data. In FY 2009-10, a similar timber harvest program was started in the Greenhorn Mountain Park. Trees taken from both parks are not reported here. The department will plant as many trees as the current budget allows. Twenty trees were planted in Buttonwillow Park and 47 at Lake Ming.

**How is this funded?**

User fees and the General Fund.

**Performance Measure #6:**

Number of campers and participants at events held in parks.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
Camping – 95000 Outdoors Events – 75,000 Senior Nutrition – N/A	Camping – 113,495 Outdoors Events – 68,100 Senior Nutrition – 53,900	Camping – 100,000 Outdoors Events – 75,000 Senior Nutrition – 50,000	Camping – 62,000 Outdoors Events – 37,000 Senior Nutrition – 38,300	Camping –100,000 Outdoors Events – 75,000 Senior Nutrition – 50,000

**What:**

This measure demonstrates the participation levels in park activities, specifically camping, outdoor community events, and seniors nutrition programs held in County buildings.

**Why:**

Camping, community events, and senior nutrition programs held in or at County facilities provide opportunities to foster family and community relationships, rest, relaxation and renewal.

**How are we doing?**

The department hopes to meet its goal of park utilization this fiscal year. It is noteworthy to mention that the Cooling Centers were opened for a total of 31 days, and 174 people visited the County-owned centers during the Summer of 2009.

**How is this funded?**

User fees and the General Fund.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$186,636	\$360,734	\$319,151	\$343,899	\$241,649	(\$119,085)
Other Charges	7,380,263	7,683,357	7,314,321	6,375,932	6,375,932	(1,307,425)
<b>TOTAL EXPENDITURES</b>	<b>\$7,566,899</b>	<b>\$8,044,091</b>	<b>\$7,633,472</b>	<b>\$6,719,831</b>	<b>\$6,617,581</b>	<b>(\$1,426,510)</b>
<b>REVENUES:</b>						
Use of Money/Property	\$1,975,050	\$1,500,000	\$3,331,800	\$1,500,000	\$1,500,000	\$0
Other Financing Sources:						
Community Development Prog	907,031	1,004,322	1,002,619	503,302	503,302	(501,020)
<b>TOTAL REVENUES</b>	<b>\$2,882,081</b>	<b>\$2,504,322</b>	<b>\$4,334,419</b>	<b>\$2,003,302</b>	<b>\$2,003,302</b>	<b>(\$501,020)</b>
<b>NET GENERAL FUND COST</b>	<b>\$4,684,818</b>	<b>\$5,539,769</b>	<b>\$3,299,053</b>	<b>\$4,716,529</b>	<b>\$4,614,279</b>	<b>(\$925,490)</b>

**IMPACTS OF RECOMMENDED BUDGET**

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

*Short-Term Financing*

Annually, the County issues tax and revenue anticipation notes (TRAN) to meet the County’s cash flow needs. The amount to be issued each year is based on the cash flow analysis prepared by the County Administrative Office. The interest cost and cost of issuance associated with this financing are less than the interest earnings generated on the additional cash.

In July 2010, the County will size and issue TRAN for a par amount yet to be determined. The recommended budget includes sufficient appropriations to fund the net interest cost within an appropriate range. It is anticipated that borrowing in the market will result in interest savings of approximately 1% to 3% below available reinvestment rates.

*Long-Term Financing*

This budget funds the annual lease payments for the Certificates of Participation (COPs) and other capital leases that are paid from the General Fund to finance the County’s major capital improvement, construction, and

acquisition projects. Since 1990, the County has entered into nine General Fund paid COPs and capital lease obligations. Four of these issuances are still outstanding:

- 1994 Rosamond Library COP: \$1.94 million was issued at an interest rate of 6.29% to finance the County’s portion of the construction of the Rosamond Library. The balance of the construction cost was funded through a State library construction grant.
- 1999 Capital Improvement Projects COP: \$20.47 million was issued at an interest rate of 5.33% to finance the acquisition of a countywide microwave communications system and construction of three hospital-related projects. The portion of the debt service payment associated with the communications system is paid from this budget unit, while the balance of the annual debt service is paid from the Kern Medical Center Enterprise Fund.
- 2007 California Infrastructure and Economic Development Bank Loan: \$7.2 million was issued to finance curb, gutter and drainage improvements in the Fifth Supervisorial District. Revenue from the Community and Economic Development Department offsets the loan repayment costs.

- 2009 Capital Improvement Projects COP: \$95.4 million was issued to finance various transportation and facility projects, including the 7<sup>th</sup> Standard Road project, a new Information Technology Services facility, a new Fire Station 65 facility and a new Pine Mountain fire station.

The County has two additional COP issuances related to various enterprise fund and special purpose fund departments. The annual debt service related to these

issuances is budgeted within the respective operating fund budget units.

The debt service related to the County Pension Obligation Bonds is not paid out of this budget unit.

Performance measures associated with this budget are included in the discussion of the County Administrative Office budget unit 1020.

**COUNTY OF KERN**  
**TOTAL OUTSTANDING DEBT**  
**As of June 30, 2010**

<u>Description of Issue</u>	<u>Source of Payment<sup>1</sup></u>	<u>Principal Outstanding</u>	<u>Final Maturity</u>	<u>2010-11 Payment Obligation</u>
1994 Certificates of Participation (Rosamond Library Project)	General Fund	\$730,000	October 1, 2014	\$174,687
1995 Taxable Pension Obligation Bonds	Various Funds <sup>2</sup>	\$165,463,439	August 15, 2021	\$24,459,402
1997 Certificates of Participation (Fire Department Projects)	General Fund	\$4,680,000	May 1, 2017	\$815,700
1999 Certificates of Participation (Public Improvement Projects)	General Fund/ Kern Medical Center Enterprise Fund	\$14,340,000	November 1, 2019	\$1,867,993
2002 Certificates of Participation (Solid Waste System Improvements)	Solid Waste Enterprise Fund	\$12,555,000	August 1, 2016	\$2,088,310
2003 Taxable Pension Obligation Bonds	Various Funds <sup>2</sup>	\$236,027,067	August 15, 2027	\$12,749,994
2003 Certificates of Participation (Airport Terminal & Improvements)	Airport Enterprise Fund	\$10,610,000	August 1, 2023	\$1,023,836
2009 Certificates of Participation (Capital Improvement Projects)	General Fund	\$95,410,000	August 1, 2035	\$4,812,366
2008 Taxable Pension Obligation Bonds	Various Funds <sup>2,3</sup>	\$50,000,000	August 15, 2027	\$2,085,000
FY 2010-11 Tax and Revenue Anticipation Notes <sup>4</sup>	General Fund	\$200,000,000	June 30, 2011	\$204,800,000

<sup>1</sup> Except for the 2002 Certificates of Participation (Solid Waste System Improvements), the County's General Fund is available to make payments of principal and interest with respect to each of these issues; however, the County is currently making payments with respect to each such issue from the sources indicated.

<sup>2</sup> The debt service payments for the 1995, 2003, and 2008 Pension Obligation Bonds are made on a pro rata basis between various County funds proportional to the amount of salary costs incurred in those funds.

<sup>3</sup> The interest rate, with respect to these certificates, is calculated based on the one month LIBOR plus 0.75%. Therefore, the actual payment obligation is expected to be lower than the amount specified.

<sup>4</sup> The principal balance of the FY 2010-11 Tax and Revenue Anticipation Notes is estimated to be approximately \$200,000,000. Final sizing and pricing of the notes will occur after the adoption of the FY 2010-11 Budget. Principal outstanding and associated payment obligation are estimated amounts.

## *Debt Service Funds*

---

### **PURPOSE**

There are three debt service funds in the County. Debt service funds were established to account for the payment of long-term debt obligations specific to the location of the project for which financing was secured.

### **IMPACTS OF RECOMMENDED BUDGET**

Debt service on the long-term obligation of the funds is paid through property tax assessments on the parcels located in each specific area.

### **SUMMARY OF APPROPRIATIONS AND REVENUE**

Fund Number	Budget Unit	Description	FY 2009-10 Adopted Appropriation	FY 2010-11 Other Charges	FY 2010-11 Recommended Appropriations	FY 2010-11	
						Total Estimated Revenue	(Increase)/ Decrease in Resv/Desig
40372	8123	BELLE VISTA EST BOND REDEMPTN	\$11,332	\$0	\$0	\$90	(\$179)
40381	8124	SW SHAFTER W/PROJ BOND REDEMPT	\$12,000	\$11,500	\$11,500	\$10,220	\$537
40391	8125	REXLAND ACRES BOND REDEMPTION	\$168,000	\$170,000	\$170,000	\$161,684	\$20,450

# Appropriations for Contingencies

Budget Unit 1970

Department Head: John Nilon, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Appropriations for Contingencies- General	\$0	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0
Appropriations for Contingencies- Biosolids EIR	0	1,018,995	0	0	0	(1,018,995)
Appropriations for Contingencies- California Childrens Services	0	0	0	814,000	729,330	729,330
<b>TOTAL NET APPROPRIATIONS</b>	<b>\$0</b>	<b>\$5,018,995</b>	<b>\$0</b>	<b>\$4,814,000</b>	<b>\$4,729,330</b>	<b>(\$289,665)</b>

### IMPACTS OF RECOMMENDED BUDGET

The recommended contingencies amount of \$4.73 million represents a \$289,665 decrease from the level budgeted in FY 2009-10. Included in contingencies is \$729,330 for California Children's Services, to provide funding for diagnosis and treatment services, medical case management, and physical and occupational therapy to children with disabling conditions, if needed in FY 2010-11.

The summary shown above indicates no prior year or current year expenditures since funds from Appropriations for Contingencies are transferred to other budget units as required, and are shown as expenditures in the recipient department's budget unit.

The recommended funding level for contingencies is considered to be the minimum required provision to address possible emergency needs that may arise during the fiscal year for all of Kern County government.

## PURPOSE

The purpose of establishing a reserve is to earmark a portion of a fund for future use for a specified purpose. The purpose of a designation is to segregate a portion of an unreserved fund balance to indicate tentative plans for use in a future period. The 126 funds that comprise the Regular County Budget may or may not have reserves or designations specified in any particular year. The following schedule presents the recommended increases and decreases in reserves and designations for those funds that have changes. The General Fund currently has five reserves and designations.

## HIGHLIGHTS OF GENERAL FUND RESERVES AND DESIGNATIONS

- The purpose of the Tax Litigation Reserve is to earmark funds for the potential loss of County property tax proceeds due to: 1) Assessment Appeals Board's decisions in favor of the taxpayer; 2) tax roll adjustments by the Assessor; or 3) resolution of court cases related to disputed property assessments. It is recommended that the current balance of \$2,079,614 in the General Fund, and that the current balance of \$831,846 in the Fire Fund, remain at these levels. The proposed amount of funding in the Tax Litigation Reserve for the General Fund and Fire Fund is considered adequate to meet the potential loss of County property tax proceeds due to property tax disputes.
- The Sheriff has established a designation for long term maintenance and periodic replacement of aircraft components, including propellers and engines, as required by Federal Aviation Administration regulations. The current balance in this designation is \$1,136,881. In the past, the Sheriff has allocated a portion of his budget to increase this designation during the fiscal year if sufficient funds are available. However, due to a change in accounting policy, increases can now be made only at budget adoption. Based on aircraft usage in FY 2009-10 and projected future costs, it is recommended that this designation remain at the current level of \$1,136,881.
- The purpose of the Environmental Health Program Enhancement designation is to earmark funds collected through fees to enhance food safety

inspections with a risk-based inspection program. It is recommended that the current balance of \$347,000 remain at the same level. This designation is to be accessed by the Environmental Health Services Division as needed.

- The designation for Payments In-Lieu of Taxes Program/Trouble Assets Relief Program (PILT/TARP) is recommended to set aside the funds allocated from the federal government under the Troubled Assets Relief Program. Of the current balance of \$972,707, it is recommended that \$402,000 be maintained as a designation to fund completion of programs that promote economic growth throughout the County. It is recommended that \$570,707 be cancelled for use as discretionary resources in the FY 2010-11 budget.
- The Board set aside \$1,000,000 in the Litigation Designation in FY 2006-07 to earmark funds for litigation related to fighting sludge in Kern County. Costs incurred by Counsel for this purpose have been reimbursed from the designation resulting in a current balance of \$164,918. It is estimated that the level of remaining funds in the designation is sufficient to offset any costs that may be incurred in FY 2010-11, therefore, no increase or decrease is recommended.
- In FY 2009-10, the Fiscal Stability Reserve in the General Fund was cancelled and a separate fund, the Fiscal Stability Fund, was established to account for resources that have been set aside to address, on a long-term basis, the wide fluctuations in the County's discretionary revenue from one fiscal year to the next. It is fiscally prudent to maintain reserves to sustain fiscal stability and retain creditworthiness with financial rating agencies. It is recommended that the current balance of \$24,670,895 remain at the current level.
- The recommended additions or deletions from reserves and designations from all other funds are based on the need to balance available financing with the financing requirements for FY 2010-11. Any necessary revisions will be presented at Budget Hearings and adjustments may be made after the close of FY 2009-10 to account for actual fund balances.

**FY 2010-11 RECOMMENDED COUNTY BUDGET**  
**Provision for Reserves/Designation**

Fund Description	Estimated Available Reserves/ Designation Balance as of June 30, 2010	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designation to be Provided in FY 2010-11	Total Reserves/ Designation for FY 2010-11
<b>General</b>				
Reserve-Tax Litigation	\$2,079,614	\$0	\$0	\$2,079,614
Designation EH Program Enhancements	347,000	0	0	347,000
Designation PILT/TARP	972,707	570,707	0	402,000
Designation Litigation	164,918	0	0	164,918
Designation Sheriff's Aircraft	1,136,881	0	0	1,136,881
<b>Total General Fund</b>	<b>\$4,701,120</b>	<b>\$570,707</b>	<b>\$0</b>	<b>\$4,130,413</b>
Fiscal Stability Fund				
Designation-Fiscal Stability	\$24,670,895	\$0	\$0	\$24,670,895
Structural Fire				
Reserve Tax Litigation	\$831,846	\$0	\$0	\$831,846
<b>Building Inspection</b>				
Reserve General	\$1,436,779	\$0	\$0	\$1,436,779
Designation General	\$2,551,202	\$2,329,417	\$0	221,785
<b>Total Building Inspection</b>	<b>\$3,987,981</b>	<b>\$2,329,417</b>	<b>\$0</b>	<b>\$1,658,564</b>
Aging and Adult Services				
Designation General	\$0	\$0	\$323,099	\$323,099
Wildlife Resources				
Designation General	\$10,921	\$0	\$1,715	\$12,636
Tehachapi Mountain Forest Park				
Designation General	\$7,224	\$4,884	\$0	\$2,340
Graffiti Abatement				
Designation General	\$350	\$0	\$0	\$350
Probation DJJ Realignment Fund				
Designation General	\$1,402,280	\$0	\$1,365,823	\$2,768,103
Real Estate Fraud				
Designation General	\$246,788	\$0	\$230,000	\$476,788
Litter Clean Up				
Designation General	\$1,585	\$0	\$0	\$1,585
Off Hwy MV License				
Designation General	\$142,445	\$0	\$123,800	\$266,245
Planned Local Drainage-Shalimar				
Designation General	\$5,859	\$949	\$0	\$4,910
Planned Local Drainage-Brundage				
Designation General	\$29,179	\$12,877	\$0	\$16,302
<b>Planned Local Drainage-Orangewood</b>				
Reserve General	\$56,319	\$24,657	\$0	\$31,662
Designation General	168,700	0	0	168,700
<b>Total Planned Local Drainage-Orangewood</b>	<b>\$225,019</b>	<b>\$24,657</b>	<b>\$0</b>	<b>\$200,362</b>
Planned Local Drainage-Breckenridge				
Reserve General	\$5,314	\$381	\$0	\$4,933
Range Improvement Section 15				
Designation General	\$3,414	\$237	\$0	\$3,177

**FY 2010-11 RECOMMENDED COUNTY BUDGET  
Provision for Reserves/Designation**

Fund Description	Estimated Available Reserves/ Designation Balance as of June 30, 2010	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designation to be Provided in FY 2010-11	Total Reserves/ Designation for FY 2010-11
<b>Planned Local Drainage-Oildale</b>				
Reserve General	\$2,331	\$2,331	\$0	\$0
Designation General	26,125	3,185	0	22,940
<b>Total Planned Local Drainage-Oildale</b>	<b>\$28,456</b>	<b>\$5,516</b>	<b>\$0</b>	<b>\$22,940</b>
Range Improvement Section 3				
Designation General	\$1,133	\$0	\$2,341	\$3,474
Informational Kiosk Fund				
Designation General	\$20,454	\$0	\$4,738	\$25,192
Probation Training Fund				
Designation General	\$73,495	\$0	\$45,625	\$119,120
DNA Identification				
Designation General	\$193,926	\$0	\$126,880	\$320,806
Sheriff Facilities Training Fund				
Designation General	\$111,336	\$0	\$4,665	\$116,001
Kern County Department of Child Support				
Designation General	\$226,965	\$0	\$0	\$226,965
Automated Fingerprint Fund				
Designation General	\$1,608,440	\$396,500	\$0	\$1,211,940
Juvenile Justice Facility Temporary Construction				
Designation General	\$6,925	\$0	\$0	\$6,925
Emergency Medical Services Fund				
Designation General	\$101,054	\$0	\$92,439	\$193,493
Automated County Warrant System				
Designation General	\$32,858	\$0	\$68,928	\$101,786
Domestic Violence Program				
Designation General	\$84,604	\$29,370	\$0	\$55,234
Criminal Justice Facilities Construction				
Designation General	\$549,677	\$0	\$0	\$549,677
Courthouse Construction Fund				
Designation General	\$339,628	\$0	\$0	\$339,628
Recorder's SSN Truncation				
Designation General	\$82,015	\$0	\$41,879	\$123,894
Alcoholism Program				
Designation General	\$209,731	\$0	\$95,750	\$305,481
Alcohol Abuse Education/Prevention				
Designation General	\$50,279	\$28,767	\$0	\$21,512
Drug Program Fund				
Designation General	\$294,054	\$0	\$27,849	\$321,903
Recorder's Modernization Fund				
Designation General	\$1,914,130	\$1,026,078	\$0	\$888,052
Micrographic Recorder's Fee				
Designation General	\$1,885	\$1,885	\$0	\$0

**FY 2010-11 RECOMMENDED COUNTY BUDGET  
Provision for Reserves/Designation**

Fund Description	Estimated Available Reserves/ Designation Balance as of June 30, 2010	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designation to be Provided in FY 2010-11	Total Reserves/ Designation for FY 2010-11
<b>Tax Loss Reserve</b>				
Reserve-1% Teeter Plan	\$7,686,694	\$576,189	\$0	\$7,110,505
Designation General	35,983,210	0	4,943,816	40,927,026
<b>Total Tax Loss Reserve</b>	<b>\$43,669,904</b>	<b>\$576,189</b>	<b>\$4,943,816</b>	<b>\$48,037,531</b>
Redemption Systems				
Designation General	\$2,390,002	\$442,074	\$0	\$1,947,928
<b>Abatement Cost</b>				
Reserve General	\$176,081	\$102,113	\$0	\$73,968
Designation General	19,425	0	0	19,425
<b>Total Abatement Cost</b>	<b>\$195,506</b>	<b>\$102,113</b>	<b>\$0</b>	<b>\$93,393</b>
A-C Farm Advanced Agricultural Research				
Designation General	\$11,369	\$5,365	\$0	\$6,004
Animal Care Donations				
Designation General	\$19,231	\$0	\$15,596	\$34,827
Animal Care				
Designation General	\$59,789	\$0	\$2,368	\$62,157
Animal Control-Feline Carcasses				
Designation General	\$35,028	\$0	\$0	\$35,028
Board of Trade-Advertising				
Designation General	\$38,571	\$0	\$37,005	\$75,576
General Plan Administration Surcharge				
Designation General	\$660,379	\$0	\$421,654	\$1,082,033
County-Wide Crime Prevention P.C.1202.5				
Designation General	\$5,509	\$0	\$0	\$5,509
D.A. Local Forfeiture Trust				
Designation General	\$373,835	\$355,703	\$0	\$18,132
Health Local Option				
Designation General	\$34,162	\$0	\$984	\$35,146
Health-State L.U.S.T. Program				
Designation General	\$67,942	\$0	\$40,170	\$108,112
Child Restraint Loaner Program				
Designation General	\$77,579	\$0	\$0	\$77,579
D. A. Equipment/Automation				
Designation General	\$134,549	\$0	\$409,307	\$543,856
Mental Health-Prop 36 Sub A & Crime Prevention				
Designation General	\$741,683	\$0	\$0	\$741,683
KCIRT				
Designation General	\$3,096	\$0	\$0	\$3,096
Mental Health Services Act				
Designation General	\$7,067,814	\$0	\$3,897,202	\$10,965,016
MHSA Prudent Reserve				
Designation General	\$1,234,878	\$0	\$0	\$1,234,878

**FY 2010-11 RECOMMENDED COUNTY BUDGET**  
**Provision for Reserves/Designation**

Fund Description	Estimated Available Reserves/ Designation Balance as of June 30, 2010	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designation to be Provided in FY 2010-11	Total Reserves/ Designation for FY 2010-11
Probation Asset Forfeiture				
Designation General	\$46,240	\$0	\$44,662	\$90,902
Truck 21 Replacement				
Designation General	\$790,048	\$77,371	\$0	\$712,677
Fixed Wing Aircraft				
Designation General	\$47,718	\$47,718	\$0	\$0
Vehicle/Apparatus				
Designation General	\$573,350	\$0	\$2,276	\$575,626
Hazardous Waste Settlements				
Designation General	\$682,563	\$0	\$156,641	\$839,204
Sheriff's Rural Crime				
Designation General	\$20	\$0	\$0	\$20
Sheriff's CAL-ID				
Designation General	\$1,196,616	\$0	\$146,000	\$1,342,616
Sheriff's Civil Subpoenas				
Designation General	\$74,990	\$0	\$5,700	\$80,690
Sheriff's Drug Abuse Gang Diversion				
Designation General	\$218,697	\$0	\$90,000	\$308,697
Sheriff's Training				
Designation General	\$90,177	\$90,000	\$0	\$177
Sheriff Work Release				
Designation General	\$111,383	\$0	\$105,000	\$216,383
Sheriff State Forfeiture				
Designation General	\$267,567	\$0	\$77,400	\$344,967
Sheriff's Civil Automated				
Designation General	\$564,043	\$6,800	\$0	\$557,243
Sheriff's Firearms				
Designation General	\$13,732	\$0	\$40,000	\$53,732
Sheriff Judgement Debtors Fee				
Designation General	\$742,432	\$0	\$55,500	\$797,932
Sheriff's Communication Resources				
Designation General	\$76,404	\$1,250	\$0	\$75,154
Sheriff's Volunteer Service Group				
Designation General	\$77,480	\$67,800	\$0	\$9,680
Sheriff's Controlled Substance				
Designation General	\$76,934	\$0	\$25,700	\$102,634
Bakersfield Planned Sewer #1				
Designation General	\$1,497,223	\$89,321	\$0	\$1,407,902
DIVCA Local Franchise Fee				
Designation General	\$0	\$0	\$63,947	\$63,947
Bakersfield Planned Sewer #2				
Designation General	\$148,873	\$64,118	\$0	\$84,755

**FY 2010-11 RECOMMENDED COUNTY BUDGET  
Provision for Reserves/Designation**

Fund Description	Estimated Available Reserves/ Designation Balance as of June 30, 2010	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designation to be Provided in FY 2010-11	Total Reserves/ Designation for FY 2010-11
Sheriff's CAL-MMET				
Designation General	\$12,476	\$0	\$600	\$13,076
HIDTA-State Asset Forfeit				
Designation General	\$144,121	\$0	\$31,000	\$175,121
Total HIDTA-State Asset Forfeit				
Designation General	\$860,649	\$57,900	\$0	\$802,749
High Tech Equipment				
Designation General	\$3,779	\$0	\$150	\$3,929
Bakersfield Planned Sewer #3				
Designation General	\$417	\$0	\$28	\$445
Bakersfield Planned Sewer #4				
Designation General	\$3,623	\$0	\$609	\$4,232
Bakersfield Planned Sewer #5				
Designation General	\$9,588	\$0	\$2,106	\$11,694
County Planned Sewer Area A				
Designation General	\$14,779	\$0	\$507	\$15,286
Health-Bio Terrorism Grant				
Designation General	\$3,330	\$0	\$389,650	\$392,980
County Planned Sewer Area B				
Designation General	\$202	\$0	\$14	\$216
CSA #71 Septic Abandonment				
Designation General	\$316,866	\$91,695	\$0	\$225,171
Wraparound Savings				
Designation General	\$1,029,239	\$0	\$0	\$1,029,239
Recorders Electronic Recording				
Designation General	\$182,751	\$0	\$112,588	\$295,339
Fireworks Violations				
Designation General	\$35,083	\$24,931	\$0	\$10,152
DA Family Excess Revenue				
Designation General	\$189,812	\$0	\$0	\$189,812
D.A. Federal Forfeiture				
Designation General	\$45,264	\$0	\$16,909	\$62,173
DA Court Ordered Penalties				
Designation General	\$1,409,269	\$0	\$75,242	\$1,484,511
EMS Week Donations				
Designation General	\$24,187	\$0	\$957	\$25,144
Fire Dept Donations				
Designation General	\$68,162	\$0	\$70,059	\$138,221
State Fire				
Designation General	\$2,944,749	\$0	\$2,375,370	\$5,320,119
Fire Hazard Reduction				
Designation General	\$110,323	\$2,399	\$0	\$107,924
Fire Helicopter Operations				
Designation General	\$892,616	\$0	\$459,110	\$1,351,726

**FY 2010-11 RECOMMENDED COUNTY BUDGET**  
**Provision for Reserves/Designation**

Fund Description	Estimated Available Reserves/ Designation Balance as of June 30, 2010	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designation to be Provided in FY 2010-11	Total Reserves/ Designation for FY 2010-11
Mobile Fire Kitchen				
Designation General	\$2,757	\$0	\$2,857	\$5,614
Inmate Welfare Sheriff Correction Fac				
Designation General	\$5,396,558	\$2,450,000	\$0	\$2,946,558
Juvenile Inmate Welfare				
Designation General	\$205,970	\$0	\$175,341	\$381,311
Kern County Children's				
Designation General	\$300,998	\$300,998	\$0	\$0
Kern County Library Trust Fund				
Designation General	\$305,770	\$0	\$395,330	\$701,100
Core Area Metro Bakersfield Improvement Fee				
Designation General	\$2,214,614	\$0	\$61,833	\$2,276,447
Metro Bakersfield Transport Improvement Fee				
Designation General	\$9,391,570	\$0	\$1,513,468	\$10,905,038
Rosamond Transport Improvement Fee				
Designation General	\$612,367	\$0	\$170,396	\$782,763
Solid Waste Enforcement				
Designation General	\$119,641	\$0	\$139,681	\$259,322
Bakersfield Mitigation				
Designation General	\$914,476	\$0	\$164,059	\$1,078,535
Tehachapi Transporptation Impact Fee Core				
Designation General	\$25,964	\$13,655	\$0	\$12,309
Tehachapi Transportation Impact Fee Non-Core				
Designation General	\$1,353,666	\$42,662	\$0	\$1,311,004
Jamison Center				
Designation General	\$96,156	\$0	\$110,773	\$206,929
Strong Motion Instrumentation				
Designation General	\$15,394	\$0	\$78,099	\$93,493
Tobacco Education Control Prog				
Designation General	\$0	\$0	\$3,499	\$3,499
Vital & Health Statistics Health Department				
Designation General	\$769	\$0	\$67,678	\$68,447
Vital & Health Statistics Recorder				
Designation General	\$382,235	\$49,775	\$0	\$332,460
Vital & Health Statistics County Clerk				
Designation General	\$117	\$117	\$0	\$0
Parcel Map In-Lieu Fees				
Designation General	\$804,369	\$42,950	\$0	\$761,419
<b>Capital Projects</b>				
ACO General	\$0	\$0	\$234,932	\$234,932
ACO Structural Fire	0	0	1,197	1,197
Seventh Standard Road Project	0	0	1,103,361	1,103,361
Seventh Standard Widening	0	0	31,602	31,602
2009 COP Capital Project	0	0	22,117	22,117

**FY 2010-11 RECOMMENDED COUNTY BUDGET  
Provision for Reserves/Designation**

Fund Description	Estimated Available Reserves/ Designation Balance as of June 30, 2010	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designation to be Provided in FY 2010-11	Total Reserves/ Designation for FY 2010-11
Rexland Acres Sewer Improvement	0	0	104,546	104,546
Tobacco Securitization Proceeds COP Fund	0	0	1,301,706	1,301,706
Wheeler Ridge Overpass	0	0	61,395	61,395
<b>Total Capital Projects</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,860,856</b>	<b>\$2,860,856</b>
<b>Debt Service</b>				
Belle Vista Estates Bond Redemption	\$0	\$0	\$179	\$179
Rexland Acres Sewer	112,263	20,450	0	91,813
Sewer Shafter Water Project	15,748	537	0	15,211
<b>Total Debt Services</b>	<b>\$128,011</b>	<b>\$20,987</b>	<b>\$179</b>	<b>\$107,203</b>
<b>GRANT TOTAL</b>	<b>\$136,893,268</b>	<b>\$9,456,116</b>	<b>\$22,415,407</b>	<b>\$149,852,559</b>

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$1,105,715	\$2,028,121	\$2,028,121	\$1,341,800	\$1,341,800	(\$686,321)
Other Charges	6,354,720	15,689,736	14,744,288	9,961,797	9,961,797	(5,727,939)
Other Financing Uses	11,905,595	15,069,135	13,499,847	12,732,558	12,732,558	(2,336,577)
<b>TOTAL EXPENDITURES</b>	<b>\$19,366,030</b>	<b>\$32,786,992</b>	<b>\$30,272,256</b>	<b>\$24,036,155</b>	<b>\$24,036,155</b>	<b>(\$8,750,837)</b>
<b>REVENUES:</b>						
Use of Money/Property	\$5,140	\$7,000	\$8,265	\$8,500	\$8,500	\$1,500
Intergovernmental	16,887,316	19,789,021	18,441,631	19,135,160	19,135,160	(653,861)
Charges for Services	1,473,591	1,260,134	2,435,000	2,637,185	2,637,185	1,377,051
Miscellaneous	46,986	1,000	1,000	1,000	1,000	0
Other Financing Sources:						
Kern County ARRA ETR	0	12,546,923	9,386,360	2,254,310	2,254,310	(10,292,613)
<b>TOTAL REVENUES</b>	<b>\$18,413,033</b>	<b>\$33,604,078</b>	<b>\$30,272,256</b>	<b>\$24,036,155</b>	<b>\$24,036,155</b>	<b>(\$9,567,923)</b>
<b>NET EMPLOYERS' TRAINING WIA FUND COST</b>	<b>\$952,997</b>	<b>(\$817,086)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$817,086</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**IMPACTS OF RECOMMENDED BUDGET**

The Employers' Training Resource Department (ETR) administers the federal Workforce Investment Act (WIA) and Welfare-to-Work funds received through the U.S. Department of Labor, State Employment Development Department, and the County Human Services Department.

The recommended budget will allow the department to administer the federal WIA funds and provide the educational and job training services. In FY 2010-11, the department will provide job training and post-employment/follow-up services to qualified clients. The recommended budget reflects a significant reduction due to less funding anticipated from the American Reinvestment and Recovery Act (ARRA) funding to

reduce unemployment. Reductions to appropriations and revenue will decrease the amount of educational and job training assistance that the department will be able to provide to the public in FY 2010-11 and the department will find it challenging to meet its Performance Goals.

The department will continue to apply for any grants that will assist with the unemployment situation, assisting both employers and those seeking employment.

The department's staff and overhead costs incurred for administering WIA and other programs are budgeted in the department's operating budget unit 5923. Based on federal and State guidelines, all revenue received under the WIA must be accounted for in a single budget unit. Performance measures are also presented in budget unit 5923.

**SUMMARY OF EXPENDITURES AND REVENUES**

	<u>FY 2008-09</u>	<u>FY 2009-10</u>		<u>FY 2010-11</u>		
	<u>Actual</u>	<u>Approved Budget</u>	<u>Estimated Actual</u>	<u>Department Requested</u>	<u>CAO Recommended</u>	<u>Incr/(Decr) From Budget</u>
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$2,886	\$449,000	\$12,886	\$150,000	\$200,000	(\$249,000)
Other Charges	0	50,000	0	50,000	50,000	0
Other Financing Uses	58	1,000	1,000	50,000	50,000	49,000
<b>TOTAL EXPENDITURES</b>	<b>\$2,944</b>	<b>\$500,000</b>	<b>\$13,886</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>(\$200,000)</b>
<b>REVENUES:</b>						
Use of Money/Property	\$14,986	\$15,000	\$10,000	\$15,000	\$15,000	\$0
Miscellaneous	0	30,000	60,000	10,000	10,000	(20,000)
Other Financing Sources	63	1,000	100	1,000	1,000	0
<b>TOTAL REVENUES</b>	<b>\$15,049</b>	<b>\$46,000</b>	<b>\$70,100</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>(\$20,000)</b>
<b>NET EMPLOYER'S TRAINING RESOURCE NON-WIA FUND COST</b>	<b>(\$12,105)</b>	<b>\$454,000</b>	<b>(\$56,214)</b>	<b>\$224,000</b>	<b>\$274,000</b>	<b>(\$180,000)</b>
<b>NET GENERAL FUND COST</b>	\$0	\$0	\$0	\$0	\$0	\$0

**IMPACTS OF RECOMMENDED BUDGET**

The Employers' Training Resource Department administers Non-Workforce Investment Act (WIA) job training programs that are funded with special grant funds and other non-federal funding.

There is no General Fund cost associated with this budget unit. The recommended budget provides sufficient

funding to administer and operate the non-WIA programs in the County. Operating transfers reimburse expenses incurred in the department's operating budget unit 5923 for which federal funding is not available.

Performance measures related to this budget unit are included in the discussion of the Employers' Training Resource budget unit 5923.

# Planning and Community Development

Community Development Program

Agency Director: Ted James, *Appointed*

Budget Unit 8920

Department Head: Lorelei H. Oviatt, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Contingencies	\$0	\$1,583,192	\$0	\$1,705,181	\$1,705,181	\$121,989
Services and Supplies	1,960,331	7,126,146	2,437,168	7,271,234	7,271,234	145,088
Other Financing Uses	2,851,547	2,700,242	3,096,059	2,231,502	2,231,502	(468,740)
<b>TOTAL EXPENDITURES</b>	<b>\$4,811,878</b>	<b>\$11,409,580</b>	<b>\$5,533,227</b>	<b>\$11,207,917</b>	<b>\$11,207,917</b>	<b>(\$201,663)</b>
<b>REVENUES:</b>						
Intergovernmental	\$4,366,171	\$11,426,154	\$5,368,227	\$11,037,917	\$11,037,917	(\$388,237)
Miscellaneous	222,071	160,000	160,000	160,000	160,000	0
Other Financing Sources:						
CD-Home Investment Trust	3,814	7,000	5,000	10,000	10,000	3,000
<b>TOTAL NET REVENUES</b>	<b>\$4,592,056</b>	<b>\$11,593,154</b>	<b>\$5,533,227</b>	<b>\$11,207,917</b>	<b>\$11,207,917</b>	<b>(\$385,237)</b>
<b>NET COMMUNITY DEVELOP. PROGRAM FUND COST</b>	<b>\$219,822</b>	<b>(\$183,574)</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,574</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### IMPACTS OF RECOMMENDED BUDGET

The recommended budget provides adequate funding to support the Community Development Program. The federally funded Community Development Block Grant (CDBG) Program provides funds for community improvement projects. Projects and activities must help people with low- to moderate-incomes, eliminate physical blight, or meet other qualifying criteria. The Planning and Community Development Department administers this budget unit.

Ongoing projects funded by this program include:

- Oildale Community Improvements
- East Bakersfield Street Improvements
- City of Arvin Street Improvements
- City of Ridgecrest - Leroy Jackson Park Improvements

- City of Shafter Road Reconstruction Improvements
- Lamont Street Improvements
- Lost Hills Recreation Building Improvements
- Mojave Drainage Improvements
- Mettler Water System Improvements
- Senior Centers Kitchen Improvements
- CDBG Housing Rehabilitation Program
- Home Access Program
- Architectural Barrier Removal Program
- Fair Housing Services Program

This budget provides reimbursements to the Community Development budget unit 5940 for staff support of community development projects. Performance measures related to this budget unit are in the discussion of the Community Development budget unit 5940.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$0	\$422,349	\$0	\$422,349	\$422,349	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$422,349</b>	<b>\$0</b>	<b>\$422,349</b>	<b>\$422,349</b>	<b>\$0</b>
<b>REVENUES:</b>						
Use of Money/Property	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET CD-REVOLVING LOAN PROGRAM FUND COST</b>	<b>\$0</b>	<b>\$422,349</b>	<b>\$0</b>	<b>\$422,349</b>	<b>\$422,349</b>	<b>\$0</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**IMPACTS OF RECOMMENDED BUDGET**

The federally-funded Economic Development Revolving Loan Fund is used to fund loans for eligible economic development projects, and to deposit income from loan repayments. The Planning and Community Development Department administers this budget unit.

The recommended budget provides adequate funding to support the Economic Development Revolving Loan Fund Program.

Program income is derived from loan repayments and is the source of funds for loans to other eligible economic

development projects. Projects include loans to for-profit businesses for qualifying business purposes. To be eligible for the loans, businesses must meet program specific eligibility criteria.

No loans have been made from this program for quite some time. Eligibility criteria for the program may be too stringent and create too many barriers for applicants. This year the Planning and Community Development Department will examine eligibility requirements for this program and re-tool the program to better meet the needs of small businesses.

# Planning and Community Development

Industrial Development Authority Program

Agency Director: Ted James, *Appointed*

Budget Unit 8925

Department Head: Lorelei H. Oviatt, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$0	\$19,500	\$0	\$19,500	\$19,500	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$19,500</b>	<b>\$0</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$0</b>
<b>REVENUES:</b>						
Use of Money/Property	\$0	\$1,571	\$0	\$1,200	\$1,200	(\$371)
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$1,571</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>(\$371)</b>
<b>NET FUND COST</b>	<b>\$0</b>	<b>\$17,929</b>	<b>\$0</b>	<b>\$18,300</b>	<b>\$18,300</b>	<b>\$371</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### IMPACTS OF RECOMMENDED BUDGET

The user-funded Industrial Development Authority Program provides assistance to for-profit companies for the acquisition of qualified manufacturing/processing facilities and equipment through the issuance of tax-exempt bonds below market interest rates. The Planning and Community Development Department administers this budget unit.

Services provided through this program are based upon demand and the cost of providing services is offset by fees collected from the user. To be eligible for assistance, projects must satisfy specific public benefit criteria. This year the Planning and Community Development Department will re-examine eligibility requirements for this program to ensure that the program meets the needs of local businesses.

# Planning and Community Development

Emergency Shelter Grant Program

Agency Director: Ted James, *Appointed*

Budget Unit 8932

Department Head: Lorelei H. Oviatt, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$232,657	\$449,341	\$312,714	\$348,107	\$348,107	(\$101,234)
Other Financing Uses	10,768	13,341	13,341	11,129	11,129	(2,212)
<b>TOTAL EXPENDITURES</b>	<b>\$243,425</b>	<b>\$462,682</b>	<b>\$326,055</b>	<b>\$359,236</b>	<b>\$359,236</b>	<b>(\$103,446)</b>
<b>REVENUES:</b>						
Intergovernmental	\$243,426	\$462,682	\$326,055	\$359,236	\$359,236	(\$103,446)
<b>TOTAL REVENUES</b>	<b>\$243,426</b>	<b>\$462,682</b>	<b>\$326,055</b>	<b>\$359,236</b>	<b>\$359,236</b>	<b>(\$103,446)</b>
<b>CD-EMERGENCY SHELTER</b>						
<b>GRANT FUND COST</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### IMPACTS OF RECOMMENDED BUDGET

Federal Emergency Shelter Grant (ESG) funds are used to provide emergency shelter services and facilities for homeless people. The Planning and Community Development Department administers this budget unit.

The program will continue to provide emergency shelter and transitional housing assistance to the homeless through eligible activities: renovation, rehabilitation, or conversion of buildings for use as shelters for the

homeless; provision of essential services to the homeless; payment of operations, maintenance, rent, repair, security, fuel, equipment, insurance, utilities, and furnishings for the homeless; and homelessness prevention activities.

ESG funding will enable service providers to improve the quality and availability of emergency shelter facilities, and to broaden the range of services available to prevent homelessness. This budget unit also provides reimbursement to the Community Development budget unit 5940 for staff support of ESG projects.

# Planning and Community Development

## Neighborhood Stabilization Program

Agency Director: Ted James, *Appointed*

Budget Unit 8933

Department Head: Lorelei H. Oviatt, *Appointed*

### SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Contingencies	\$0	\$0	\$0	\$881,299	\$881,299	\$881,299
Services and Supplies	0	11,078,929	0	10,090,247	10,090,247	(988,682)
Other Financing Uses	52,456	80,000	107,384	80,000	80,000	0
<b>TOTAL EXPENDITURES</b>	<b>\$52,456</b>	<b>\$11,158,929</b>	<b>\$107,384</b>	<b>\$11,051,546</b>	<b>\$11,051,546</b>	<b>(\$107,383)</b>
<b>REVENUES:</b>						
Intergovernmental	\$52,456	\$11,158,929	\$107,384	\$11,051,546	\$11,051,546	(\$107,383)
<b>TOTAL REVENUES</b>	<b>\$52,456</b>	<b>\$11,158,929</b>	<b>\$107,384</b>	<b>\$11,051,546</b>	<b>\$11,051,546</b>	<b>(\$107,383)</b>
<b>NEIGHBORHOOD STABILIZATION PROGRAM FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### IMPACTS OF RECOMMENDED BUDGET

Federal funds granted to the County under the Housing and Economic Recovery Act of 2008 Neighborhood Stabilization Program will be used to address the effects of abandoned and foreclosed properties. The Planning and Community Development Department administers this budget unit.

Local governments may use these funds for a variety of activities to address the effects of foreclosures and property abandonment, including property acquisition, abandoned property demolition or rehabilitation; and to offer down payment and closing cost assistance to low-

and middle-income homebuyers. The program also seeks to prevent future foreclosures by requiring homebuyer counseling for those receiving homebuyer assistance. The program requires grantees to obtain a mortgage loan from a lender who agrees to comply with sound lending practices.

This funding will enable the County and sub-recipients to address the high foreclosure rate problems and abandoned property issues. This budget unit also provides reimbursement to the Community Development budget unit 5940 for staff support.

# Planning and Community Development

Homelessness Prevention and Rapid Re-Housing Program (HPRP)

Budget Unit 8934

Agency Director: Ted James, *Appointed*

Department Head: Lorelei H. Oviatt, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$0	\$0	\$0	\$1,972,678	\$1,972,678	\$1,972,678
Other Financing Uses	0	0	50,000	53,825	53,825	53,825
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$2,026,503</b>	<b>\$2,026,503</b>	<b>\$2,026,503</b>
<b>REVENUES:</b>						
Intergovernmental	\$0	\$0	\$50,000	\$2,026,503	\$2,026,503	\$2,026,503
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$2,026,503</b>	<b>\$2,026,503</b>	<b>\$2,026,503</b>
<b>CD-HPRRP FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### IMPACTS OF RECOMMENDED BUDGET

Federal funds for this program are granted to the County under the American Recovery and Reinvestment Act of 2009 for the Homelessness Prevention and Rapid Re-Housing Program (HPRP) through the U.S. Department of Housing and Urban Development. The program funds will be used to assist individuals and families who would otherwise be homeless. The Planning and Community Development Department administers this budget unit.

HPRP funds may provide for a variety of assistance, including: short-term or medium-term rental assistance and housing relocation and stabilization services, which includes such activities as mediation, credit counseling, security or utility deposits, utility payments, moving costs, and case management.

This budget unit also provides reimbursement to the Community Development budget unit 5940 for staff support of HPRP projects.

# Planning and Community Development

Community Development Block Grant Recovery (CDBG-R)

Agency Director: Ted James, *Appointed*

Budget Unit 8935

Department Head: Lorelei H. Oviatt, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$0	\$0	\$432,189	\$592,297	\$592,297	\$592,297
Other Financing Uses	0	0	152,463	180,989	180,989	180,989
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,652</b>	<b>\$773,286</b>	<b>\$773,286</b>	<b>\$773,286</b>
<b>REVENUES:</b>						
Intergovernmental	\$0	\$0	\$584,652	\$773,286	\$773,286	\$773,286
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,652</b>	<b>\$773,286</b>	<b>\$773,286</b>	<b>\$773,286</b>
<b>CD-BLOCK GRANT RECOVERY FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### IMPACTS OF RECOMMENDED BUDGET

Federal funds are granted to the County under the American Recovery and Reinvestment Act of 2009 for the Community Development Block Grant Recovery (CDBG-R) program through the U.S. Department of Housing and Urban Development. The funds under this program are intended to stimulate the local economy by creating and maintaining jobs through the construction of infrastructure and other eligible development projects on an expedited basis. The Planning and Community Development Department administers this budget unit.

The recommended budget provides adequate funding to support the CDBG-R program and activities. HUD requires that CDBG-R funds be used for priority, “shovel-ready” projects that may be implemented and completed within specific program deadlines. These funds will be used for Phase XI of the Mojave drainage improvement project.

This budget unit also provides reimbursement to the Community Development budget unit 5940 for staff support of CDBG-R projects.

# Planning and Community Development

Home Program Trust Fund

Agency Director: Ted James, *Appointed*

Budget Unit 8936

Department Head: Lorelei H. Oviatt, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Contingencies	\$0	\$1,170,475	\$0	\$790,475	\$790,475	(\$380,000)
Services and Supplies	3,216,937	9,373,435	7,198,877	4,804,038	4,804,038	(4,569,397)
Other Financing Uses	199,300	242,796	240,796	236,387	236,387	(6,409)
<b>TOTAL EXPENDITURES</b>	<b>\$3,416,237</b>	<b>\$10,786,706</b>	<b>\$7,439,673</b>	<b>\$5,830,900</b>	<b>\$5,830,900</b>	<b>(\$4,955,806)</b>
<b>REVENUES:</b>						
Use of Money/Property	(\$1)	\$0	\$0	\$0	\$0	\$0
Intergovernmental	3,133,993	10,337,601	7,119,673	5,480,900	5,480,900	(4,856,701)
Miscellaneous	279,410	450,000	320,000	350,000	350,000	(100,000)
<b>TOTAL REVENUES</b>	<b>\$3,413,402</b>	<b>\$10,787,601</b>	<b>\$7,439,673</b>	<b>\$5,830,900</b>	<b>\$5,830,900</b>	<b>(\$4,956,701)</b>
<b>CD-HOME PROGRAM FUND COST</b>	<b>\$2,835</b>	<b>(\$895)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$895</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### IMPACTS OF RECOMMENDED BUDGET

As a designated participating jurisdiction, the County is eligible to receive an annual allocation of federal funds for the HOME Investment Partnerships Program. The funds must be used to benefit households at or less than 80% of the County median income level. For rental units, 90% of the monies must benefit households at or below 60% of the median income. The Planning and Community Development Department administers this budget unit.

This program provides funding for eligible activities and projects, such as expanding the supply of decent, safe, sanitary and affordable housing, particularly rental housing, for very low and low-income families; strengthening the ability of local communities to design and implement strategies for achieving adequate supplies of decent, affordable housing; and extending and strengthening partnerships among all levels of government and the private sector, including for-profit and nonprofit organizations, in the production and operation of affordable housing. This budget unit also provides reimbursement to the Community Development budget unit 5940 for staff support.

# General Services Garage – Internal Service Fund

Budget Unit 8950

Department Head: John Nilon, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Contingencies	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0
Salaries and Benefits	1,045,218	1,193,082	1,155,026	1,318,603	1,318,603	125,521
Services and Supplies	1,013,815	1,185,440	1,057,892	1,158,436	1,158,436	(27,004)
Other Charges	200,275	913,280	897,498	968,683	968,683	55,403
Fixed Assets	553,780	617,750	581,553	584,575	584,575	(33,175)
<b>TOTAL EXPENDITURES</b>	<b>\$2,813,088</b>	<b>\$3,939,552</b>	<b>\$3,691,969</b>	<b>\$4,060,297</b>	<b>\$4,060,297</b>	<b>\$120,745</b>
<b>REVENUES:</b>						
Use of Money/Property	\$74,651	\$88,099	\$72,286	\$50,000	\$50,000	(\$38,099)
Charges for Services	3,431,364	2,703,420	2,837,861	2,800,137	2,800,137	96,717
Miscellaneous	52,291	27,500	43,055	27,500	27,500	0
Other Financing Sources	42,415	30,000	16,853	30,000	30,000	0
Non-revenue Receipts	763,734	725,001	725,000	770,001	770,001	45,000
<b>TOTAL REVENUES</b>	<b>\$4,364,455</b>	<b>\$3,574,020</b>	<b>\$3,695,055</b>	<b>\$3,677,638</b>	<b>\$3,677,638</b>	<b>\$103,618</b>
<b>NET FUND COST</b>	<b>(\$1,551,367)</b>	<b>\$365,532</b>	<b>(\$3,086)</b>	<b>\$382,659</b>	<b>\$382,659</b>	<b>\$17,127</b>
<b>Authorized Positions:</b>	12	12	12	12	12	0
<b>Funded Positions:</b>	12	12	12	12	12	0

## OPERATIONAL SUMMARY

### ▪ Mission:

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

### ▪ Fundamental Functions & Responsibilities:

- Provide Fleet Services to maximize availability of the County fleet by reducing downtime.

## IMPACTS OF RECOMMENDED BUDGET

The recommended budget provides sufficient resources to allow the Garage to continue its efforts in providing high quality fleet services to customers in FY 2010-11. No impacts in services are expected as a result of the recommended budget.

The Garage plans to fill two vacant funded positions in the coming year, a Service Writer and a Heavy Equipment Mechanic. These positions are needed due to the current workload and should be sustainable based on the anticipated level of activity.

The General Services Garage offers vehicle maintenance services under three plans. In Plan 1, the Garage owns the vehicle and provides full-service maintenance and replacement. In Plan 2, full-service maintenance is provided, but County departments own and replace the vehicle. In Plan 3, maintenance is provided on a time-and-materials basis. Due to the current fiscal crisis, the Garage has taken a proactive and supportive approach to departments experiencing mid-year budget reductions by providing a Modified Plan 1, which delays the purchase of replacement vehicles, if repair costs are not anticipated to be incurred.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure:</b>				
Fleet Services.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
95.7	93.2%	95%	99.6%	95%
<b>What:</b> This measures the overall efficiency of fleet operations to ensure that a minimum standard of 95% of the fleet is available.				
<b>Why:</b> This indicator demonstrates Fleet Services effectiveness in increasing availability of County vehicles for our customers use.				
<b>How are we doing?</b> This measure is improving as the initial inspection process of Waste Management’s heavy equipment and Parks and Recreation’s general vehicle and equipment fleet is complete and we are able to take proactive measures to schedule preventive maintenance.  The Garage continues to review its processes to monitor and schedule maintenance and repairs to keep fleet availability at an optimal level.				
<b>How is this funded?</b> Internal Service Fund.				

**Group Health and Dental Self-Insurance Program  
Internal Service Fund**

**Budget Unit 8960**

**Department Head: John Nilon, Appointed**

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Contingencies	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0
Services and Supplies	8,092,585	9,203,500	9,635,527	9,141,500	9,141,500	(62,000)
Other Charges	104,523,391	132,547,646	99,693,384	112,700,000	112,700,000	(19,847,646)
<b>TOTAL EXPENDITURES</b>	<b>\$112,615,976</b>	<b>\$142,751,146</b>	<b>\$109,328,911</b>	<b>\$122,841,500</b>	<b>\$122,841,500</b>	<b>(\$19,909,646)</b>
<b>REVENUES:</b>						
Use of Money/Property	\$559,868	\$300,000	\$466,085	\$300,000	\$300,000	\$0
Intergovernmental	0	0	23,908	3,000	3,000	3,000
Charges for Services	135,595,125	120,931,612	116,287,143	105,124,056	105,124,056	(15,807,556)
Miscellaneous	7,579	5,000	81,824	2,000	2,000	(3,000)
<b>TOTAL REVENUES</b>	<b>\$136,162,572</b>	<b>\$121,236,612</b>	<b>\$116,858,960</b>	<b>\$105,429,056</b>	<b>\$105,429,056</b>	<b>(\$15,807,556)</b>
<b>(INCR.)/DECR. IN RETAINED EARNINGS</b>	<b>(\$23,546,596)</b>	<b>\$21,514,534</b>	<b>(\$7,550,049)</b>	<b>\$17,412,444</b>	<b>\$17,412,444</b>	<b>(\$4,102,090)</b>

**IMPACTS OF RECOMMENDED BUDGET**

The Group Health Self-Insurance Program is used to fund the County’s medical, dental, and vision benefit plan programs. This budget unit is used to pay self-funded medical and dental claims, dental plan premiums, County administration costs, third-party administration costs, and Employee Assistance Program and Employee Wellness Program administration costs. The County Administrative Office administers this budget unit.

The recommended budget provides sufficient funding of the current health benefits plans and the same level of administration of the County’s self-insured health plans. Revenues consist of charges to County departments and participating special districts, employee contributions, and premium charges to COBRA participants and retirees.

Anticipated claims expenditures are projected based upon current medical inflation rates and expert opinion regarding plan utilization. In FY 2010-11, claims and administrative expenditures are expected to increase from FY 2009-10 estimated actual expenditures, mainly due to medical cost trends. However, actual expenditures in FY 2008-09 and FY 2009-10 were less than budgeted so charges to departments are being reduced in FY 2010-11.

The impact of federal Health Care Reform is unknown at this time. It is anticipated that costs will increase beginning January 1, 2011.

Reserves are maintained primarily for the Incurred But Not Reported (IBNR) liability. The budgeted reserve is being decreased in FY 2010-11, with projections of ending unrestricted retained earnings balance at June 30, 2011 estimated at \$20 million. This estimated ending balance is considered adequate for the IBNR liability.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Contingencies	\$0	\$200,000	\$0	\$200,000	\$200,000	\$0
Salaries and Benefits	5,742,883	6,512,100	6,475,497	7,270,073	7,270,073	757,973
Services and Supplies	305,160	298,300	181,988	298,300	298,300	0
Other Charges	98,812	100,000	103,160	70,000	70,000	(30,000)
<b>TOTAL EXPENDITURES</b>	<b>\$6,146,855</b>	<b>\$7,110,400</b>	<b>\$6,760,645</b>	<b>\$7,838,373</b>	<b>\$7,838,373</b>	<b>\$727,973</b>
<b>REVENUES:</b>						
Use of Money/Property	\$862,587	\$800,000	\$500,000	\$500,000	\$500,000	(\$300,000)
Charges for Services	12,592,940	11,653,685	12,311,635	11,508,225	11,508,225	(145,460)
<b>TOTAL REVENUES</b>	<b>\$13,455,527</b>	<b>\$12,453,685</b>	<b>\$12,811,635</b>	<b>\$12,008,225</b>	<b>\$12,008,225</b>	<b>(\$445,460)</b>
<b>(INCR.)/DECR. IN RETAINED EARNINGS</b>	<b>(\$1,308,012)</b>	<b>(\$5,543,285)</b>	<b>(\$6,050,990)</b>	<b>(\$4,169,852)</b>	<b>(\$4,169,852)</b>	<b>\$1,113,455</b>

**IMPACTS ON RECOMMENDED BUDGET**

The Retiree Group Health Program budget unit is used to pay the County’s contributions to the Retiree Health Insurance Stipend and Retiree Health Premium Supplement Programs, and for administration costs. The Stipend Program provides a monthly stipend to all County retirees, which helps to offset the premium cost of medical benefits purchased by retirees through a County administered retiree health plan. The Retiree Health Premium Supplement Program (RHPSP) originated as a negotiated item for all employee unions. It was designed to further assist retirees under the age of 65 in paying for their medical benefits purchased through a County administered retiree health plan. The County Administrative Office administers this budget unit.

The recommended budget provides sufficient funding of the Retiree Health Insurance Stipend Program at existing levels for current participants. The Stipend Program is funded by County contributions in the form of department charges, as a fixed amount based on actual participation.

The recommended budget also provides for funding of the Retiree Health Premium Supplement Program (RHPSP) as provided by the memoranda of understanding with employee unions. The RHPSP is funded by employee contributions and County contributions in the form of

charges to departments, both of which are determined by negotiations with employee unions.

The recommended budget also provides for administration of retiree health insurance programs at existing levels. This component is funded entirely by retiree contributions.

Any possible impacts of Health Care Reform legislation are not known at this time.

The retained earnings balance at June 30, 2010 is projected at approximately \$39 million. This balance is comprised mostly of reserves for the RHPSP and Stipend Program, which are required to fund future benefits under these programs as determined by actuarial study. The recommended budget increases retained earnings by approximately \$4.2 million, primarily related to funding of the RHPSP.

GASB 45 requires that actuarial valuations be performed biennially. Based on the actuarial valuation as of June 30, 2008, the unfunded liability on the RHPSP was estimated to be between \$67 and \$120 million. The valuation indicated current funding levels would allow for the unfunded liability to be amortized over approximately 28 years. A new valuation will be performed for the period ended June 30, 2010, during the FY 2010-11.

# General Liability Self-Insurance Program

Budget Unit 8970

Department Head: Theresa Goldner, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$3,937,790	\$5,275,020	\$2,842,374	\$4,213,096	\$4,213,096	(\$1,061,924)
Other Charges	1,782,042	3,172,510	3,031,510	4,695,770	4,695,770	1,523,260
<b>TOTAL EXPENDITURES</b>	<b>\$5,719,832</b>	<b>\$8,447,530</b>	<b>\$5,873,884</b>	<b>\$8,908,866</b>	<b>\$8,908,866</b>	<b>\$461,336</b>
<b>REVENUES:</b>						
Use of Money/Property	\$174,029	\$50,000	\$100,000	\$100,000	\$100,000	\$50,000
Charges for Services	5,947,000	6,031,064	6,026,212	6,300,144	6,300,144	269,080
Miscellaneous	21,649	16,000	16,000	16,000	16,000	0
<b>TOTAL REVENUES</b>	<b>\$6,142,678</b>	<b>\$6,097,064</b>	<b>\$6,142,212</b>	<b>\$6,416,144</b>	<b>\$6,416,144</b>	<b>\$319,080</b>
<b>(INCR.)/DECR. IN RETAINED EARNINGS</b>	<b>(\$422,846)</b>	<b>\$2,350,466</b>	<b>(\$268,328)</b>	<b>\$2,492,722</b>	<b>\$2,492,722</b>	<b>\$142,256</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### IMPACTS OF RECOMMENDED BUDGET

This budget is used to administer the general liability self-insured system and to meet the County's legal liability for damages to individuals and/or property arising out of the County's general and automotive activities. County Counsel's Risk Management Division administers this budget unit.

The recommended budget provides adequate funding for the County's general liability program. This budget unit is financed primarily through direct charges to County departments. The recommended budget includes an increase in charges due to potential losses related to pending lawsuits and settlements.

Services and supplies are estimated to decrease due to the anticipated decreases in professional services provided through internal legal billings, independent legal counsel, and lower allocation of personnel and overhead costs.

The department anticipates decreasing retained earnings by \$2.5 million due to actual expenses exceeding revenues. This budget anticipates an estimated retained earnings balance of \$3.59 million at FY 2010-11 year-end.

Performance measures related to this budget are included in the budget discussion on the Risk Management budget unit 1910.

# Unemployment Compensation Insurance Program- Internal Service Fund

**Budget Unit 8980**

**Department Head: John Nilon, *Appointed***

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$13,269	\$15,000	\$17,000	\$17,000	\$17,000	\$2,000
Other Charges	3,387,044	6,752,000	6,724,287	8,031,433	8,031,433	1,279,433
<b>TOTAL EXPENDITURES</b>	<b>\$3,400,313</b>	<b>\$6,767,000</b>	<b>\$6,741,287</b>	<b>\$8,048,433</b>	<b>\$8,048,433</b>	<b>\$1,281,433</b>
<b>REVENUES:</b>						
Use of Money/Property	\$41,415	\$60,000	\$55,000	\$40,000	\$40,000	(\$20,000)
Charges for Services	2,753,741	7,265,234	7,266,078	8,004,283	8,004,283	739,049
<b>TOTAL REVENUES</b>	<b>\$2,795,156</b>	<b>\$7,325,234</b>	<b>\$7,321,078</b>	<b>\$8,044,283</b>	<b>\$8,044,283</b>	<b>\$719,049</b>
<b>(INCR./)DECR IN RETAINED EARNINGS</b>	<b>\$605,157</b>	<b>(\$558,234)</b>	<b>(\$579,791)</b>	<b>\$4,150</b>	<b>\$4,150</b>	<b>\$562,384</b>

### IMPACTS OF RECOMMENDED BUDGET

This budget unit is used to pay the cost of administering and operating the County's unemployment benefit program for eligible former employees. The County funds unemployment claims under the cost reimbursement option, reimbursing the State Employment Development Department quarterly for actual claims paid. The County Administrative Office coordinates this program and oversees the contract for cost review and program oversight.

Future unemployment costs are not easily estimated. Because unemployment costs are based upon wages earned in a base period that is up to 18 months prior to the date of the claim, claim costs against the County can lag by up to 18 months. The availability of other employment in the community has an effect on the County's claims. The maximum first year unemployment claim is \$11,700, based on the claimant drawing the maximum weekly benefit of \$450 for the first 26 weeks of unemployment. The following 53 weeks of unemployment benefits are then funded by the federal government. The American Recovery and Reinvestment

Act of 2009 extended benefits another 20 weeks, which are also funded by the County. The impact of these additional 20 weeks is not fully known. Additionally, the cost impact of layoffs is not predictable because it is affected by the amount of time it takes the claimant to become re-employed. These issues could dramatically impact unemployment claim costs for the County.

Revenues in this budget unit are primarily comprised of charges to County departments based on each individual department's actual unemployment experience and claims. The recommended budget is an estimate of the cost of payment of the County's unemployment claims and administration. Even though budgeted claims are higher than prior year, it is possible that claims will still exceed appropriations because of the factors noted above. Should this happen during FY 2010-11, it is possible that the Unemployment Internal Service Fund would need to borrow funds from either the Group Health Internal Service Fund or the Retiree Group Health Internal Service Fund.

The recommended budget anticipates a minimal ending fund balance.

# Workers' Compensation Self-Insurance Program

Budget Unit 8990

Department Head: Theresa Goldner, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$4,137,917	\$4,770,000	\$4,062,774	\$5,136,714	\$5,136,714	\$366,714
Other Charges	13,211,331	14,895,816	13,987,938	13,911,170	13,911,170	(984,646)
<b>TOTAL EXPENDITURES</b>	<b>\$17,349,248</b>	<b>\$19,665,816</b>	<b>\$18,050,712</b>	<b>\$19,047,884</b>	<b>\$19,047,884</b>	<b>(\$617,932)</b>
<b>REVENUES:</b>						
Use of Money/Property	\$271,192	\$200,000	\$112,000	\$150,000	\$150,000	(\$50,000)
Charges for Services	17,561,000	16,662,390	16,654,870	15,105,990	15,105,990	(1,556,400)
Miscellaneous	727,775	270,000	1,765,000	255,000	255,000	(15,000)
<b>TOTAL NET REVENUES</b>	<b>\$18,559,967</b>	<b>\$17,132,390</b>	<b>\$18,531,870</b>	<b>\$15,510,990</b>	<b>\$15,510,990</b>	<b>(\$1,621,400)</b>
<b>(INCR.)/DECR. IN RETAINED EARNINGS</b>	<b>(\$1,210,719)</b>	<b>\$2,533,426</b>	<b>(\$481,158)</b>	<b>\$3,536,894</b>	<b>\$3,536,894</b>	<b>\$1,003,468</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### IMPACTS OF RECOMMENDED BUDGET

The Workers' Compensation Self-Insurance Program is administered by the Risk Management Division of the Office of County Counsel. The program meets the County's statutory obligation to compensate its employees for work related injuries.

The recommended budget will provide a level of funding sufficient to cover projected workers' compensation claims and administrative costs. The County self-insures and self-administers the Workers' Compensation

program and finances the program through direct charges to County departments. Each department's operating budget reflects the cost of the program.

Charges to departments have decreased due to the use of approximately \$1 million in retained earnings. This budget anticipates an estimated retained earnings balance of \$5.1 million at FY 2010-11 year-end.

Performances measures related to this budget are included in the budget discussion in the Risk Management budget unit 1910.

# Golf Course Enterprise Fund

Budget Unit 8991

Department Head: Robert Lerude, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$174,588	\$425,000	\$296,000	\$390,000	\$390,000	(\$35,000)
Other Charges	270,511	402,544	412,079	228,248	224,655	(177,889)
<b>TOTAL EXPENDITURES</b>	<b>\$445,099</b>	<b>\$827,544</b>	<b>\$708,079</b>	<b>\$618,248</b>	<b>\$614,655</b>	<b>(\$212,889)</b>
<b>REVENUES:</b>						
Use of Money/Property	\$51,698	\$35,000	\$40,000	\$35,000	\$35,000	\$0
Charges for Services	420,597	470,000	475,000	470,000	470,000	0
Non-revenue Receipts	0	144,000	144,000	144,000	148,500	4,500
<b>TOTAL REVENUES</b>	<b>\$472,295</b>	<b>\$649,000</b>	<b>\$659,000</b>	<b>\$649,000</b>	<b>\$653,500</b>	<b>\$4,500</b>
<b>(INCR./DECR. IN RETAINED EARNINGS</b>	<b>(\$27,196)</b>	<b>\$178,544</b>	<b>\$49,079</b>	<b>(\$30,752)</b>	<b>(\$38,845)</b>	<b>(\$217,389)</b>
<b>NET GENERAL FUND COST</b>	\$0	\$0	\$0	\$0	\$0	\$0

### IMPACTS OF RECOMMENDED BUDGET

The Golf Course Enterprise Fund is used to facilitate the operation of the three County-owned golf courses, North Kern Golf Course, Kern River Golf Course, and Buena Vista Golf Course. Private contractors operate all three of the golf courses under land lease agreements that began on July 1, 2008. All revenues generated from the land lease agreements are deposited into the Golf Course Enterprise Fund where they are used for completion of necessary capital and infrastructure maintenance projects at the golf courses. The Parks and Recreation Department administers this budget unit, and the land lease agreements, and provides administrative support, and charges actual costs to this budget unit.

Decreases in services and supplies and in other charges are due to a decrease in anticipated maintenance for the courses.

On March 25, 2008, the Board approved a loan to the Golf Course Enterprise Fund from the Accumulated Capital Outlay (ACO) Fund in the amount of \$1,438,807 to redeem outstanding Certificates of Participation so that the Golf Course management agreements could be converted to land lease agreements. The land lease agreements are expected to provide approximately \$653,500 in revenue to the Golf Course Enterprise Fund during FY 2010-11. A portion of this revenue funds the loan payment in the amount of \$246,406.

The balance in retained earnings on June 30, 2011 is estimated to be \$687,845.

**SUMMARY OF EXPENDITURES AND REVENUES**

	<u>FY 2008-09</u>	<u>FY 2009-10</u>		<u>FY 2010-11</u>		
	<u>Actual</u>	<u>Approved Budget</u>	<u>Estimated Actual</u>	<u>Department Requested</u>	<u>CAO Recommended</u>	<u>Incr/(Decr) From Budget</u>
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$9,718,550	\$10,443,000	\$10,150,345	\$10,530,000	\$10,530,000	\$87,000
Other Charges	70,709	125,000	44,832	37,500	37,500	(87,500)
<b>TOTAL EXPENDITURES</b>	<b>\$9,789,259</b>	<b>\$10,568,000</b>	<b>\$10,195,177</b>	<b>\$10,567,500</b>	<b>\$10,567,500</b>	<b>(\$500)</b>
<b>REVENUES:</b>						
Taxes	\$9,953,716	\$10,129,500	\$10,229,500	\$10,317,100	\$10,317,100	\$187,600
Fines and Forfeitures	152,761	110,000	152,000	145,600	145,600	35,600
Use of Money/Property	96,113	116,000	74,884	69,000	69,000	(47,000)
Charges for Services	(8,201)	(9,300)	(8,220)	(9,230)	(9,230)	70
<b>TOTAL REVENUES</b>	<b>\$10,194,389</b>	<b>\$10,346,200</b>	<b>\$10,448,164</b>	<b>\$10,522,470</b>	<b>\$10,522,470</b>	<b>\$176,270</b>
<b>(INCR.)/DECR. IN RETAINED EARNINGS</b>	<b>(\$405,150)</b>	<b>\$221,800</b>	<b>(\$252,987)</b>	<b>\$45,050</b>	<b>\$45,050</b>	<b>(\$176,770)</b>

**IMPACTS OF RECOMMENDED BUDGET**

The purpose of the Universal Collection Enterprise Fund is to collect franchise haulers garbage hauling fee on the County’s annual property tax bill and to pay the franchise haulers their monthly fee for services provided in Universal Collection Areas. The Waste Management Department administers this budget unit.

During the initial startup phase of this fund, a cash advance in the amount of \$2,500,000 was needed from

the Solid Waste Enterprise Fund in order to pay the franchise haulers before the revenue was collected on the annual property tax bill. This loan from will be repaid when an adequate reserve has accrued. No funds are budgeted for the purpose in FY 2010-11.

The balance in retained earnings as of June 30, 2010, is projected to be \$1,833,191. The recommended budget estimates a decrease in retained earnings of approximately \$45,030.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$2,126,133	\$1,952,780	\$1,953,000	\$1,617,970	\$1,625,971	(\$326,809)
Services and Supplies	1,739,210	1,931,953	2,124,046	1,327,662	1,486,162	(445,791)
Other Charges	4,484,902	5,275,118	5,276,842	5,677,833	5,202,833	(72,285)
Non-Operating Expenses	0	919,000	919,000	1,140,000	1,395,000	476,000
Fixed Assets	1,263,209	3,249,834	3,701,341	0	0	(3,249,834)
Other Financing Uses	860,585	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$10,474,039</b>	<b>\$13,328,685</b>	<b>\$13,974,229</b>	<b>\$9,763,465</b>	<b>\$9,709,966</b>	<b>(\$3,618,719)</b>
<b>REVENUES:</b>						
Taxes	\$860,185	\$655,000	\$823,700	\$750,000	\$744,700	\$89,700
Fines and Forfeitures	1,978	1,400	100	120	120	(1,280)
Use of Money/Property	2,759,091	2,658,357	2,539,600	2,756,695	2,708,496	50,139
Intergovernmental	2,606,078	6,735,790	9,114,107	2,038,000	2,038,000	(4,697,790)
Charges for Services	141,749	157,630	118,700	130,200	130,200	(27,430)
Miscellaneous	207,299	195,579	116,700	88,450	88,450	(107,129)
Non-revenue Receipts	2,921,832	3,600,000	3,600,000	4,000,000	4,000,000	400,000
<b>TOTAL REVENUES</b>	<b>\$9,498,212</b>	<b>\$14,003,756</b>	<b>\$16,312,907</b>	<b>\$9,763,465</b>	<b>\$9,709,966</b>	<b>(\$4,293,790)</b>
<b>(INCR.)/DECR. IN RETAINED EARNINGS</b>	<b>\$975,827</b>	<b>(\$675,071)</b>	<b>(\$2,338,678)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675,071</b>
<b>Authorized Positions:</b>	26	26	23	21	21	(5)
<b>Funded Positions:</b>	26	26	18	16	16	(10)

**OPERATIONAL SUMMARY**

▪ *Mission:*

- |  |
|--|
| <p>Build a World Class, Quality Airport System that:</p> <ul style="list-style-type: none"> <li>- Focuses on the Customer</li> <li>- Complements Kern County Economy</li> <li>- Promotes Efficient Operations</li> <li>- Promotes Safe Operations</li> </ul> |
|--|

▪ *Fundamental Functions & Responsibilities:*

- |   |
|---|
| <ul style="list-style-type: none"> <li>• Maintain safe and secure airfields in compliance with federal and State regulations</li> <li>• Provide services and facilities that meet the needs of general aviation</li> <li>• Provide passenger services and facilities that meet the needs of the traveling public</li> </ul> |
|---|

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget includes the deletion of five positions and the addition of two positions in order to reorganize the department to realize efficiencies in an industry hard hit by the economic recession.

The department will continue to provide for the safety and security of passengers and tenants and to review of all proposed development for impact on any of the airports with regard to compatibility with federal, State, and local noise and obstruction standards.

The department continues to provide Foreign Trade Zone services for IKEA, and develop Air Cargo activities to allow for port of entry status opening the potential for economic growth in the region once the economy recovers.

borrowing funds to construct the International Terminal. The International Terminal has not been utilized since May 2008; however, Customs and Border Protection services continue to be provided on a limited basis. Financial projections indicate that the borrowing will be repaid within 10 to 15 years.

As of May 25, 2010, after adjustments for long-term debt, the Airports Enterprise Fund has a negative retained earnings balance of \$8.2 million. This is the result of

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure # 1A:</b>				
Number of seats offered by airlines. #1B Percent change in number of seats offered by airlines.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
248,000 14%	153,900 -38%	186,400 21%	140,600 -9%	141,600 1%
<b>What:</b> This performance measure documents the growth in airline capacity.				
<b>Why:</b> The number of seats available is directly related to the ability to promote tourism and to provide access for commercial and industrial growth, which in turn fuels the County’s economy. Given a stable economy, this measure provides valuable information about the growth of air service at Meadows Field Airport.				
<b>How are we doing?</b> Up until 2008, Meadows Field Airport had consistent growth in the number of seats available. However, a spike in fuel prices in the spring of 2008 and the current recession have caused a contraction in the overall airline industry. This contraction is causing a decline in seats at almost all commercial airports in the United States. In May 2008, five commercial air carriers: Delta, ExpressJet, Mexicana, US Airways and SkyWest/United operated 34 flights per day from Meadows Field (BFL) Airport. As of September 2008, Delta, ExpressJet and Mexicana had discontinued all service to and from Meadows Field resulting in the elimination of 13 daily flights and 230 departure seats daily. How long the decline in available seats will last depends on the severity of the recession and the ability of the airlines to maintain profitability on routes served from Bakersfield. Fuel prices continue to be a concern. Fuel is a large cost component for airlines and could create further service reductions should prices spike again.				
<b>How is this funded?</b> The Airports Enterprise Fund is the sole funding source. The Airports Enterprise Fund generates revenue from commercial operations and grants. Commercial operation revenue funds the day-to-day operational expenditures and provides the matching portion required by grants. Some of the grant funding available from the State may be used for operations, as well. The remainder of the grant revenue (federal Airport Improvement Program funds, federal Passenger Facility Charge (ticket fee), and other State grants, fund only capital improvements. No County General Fund money is received by the Airports Enterprise Fund.				

**Performance Measure # 2A:**

Percent change in passenger boardings. # 2B Number of passenger boardings.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
-3%	-30%	-17%	-14%	0%
164,600	115,100	96,000	99,400	99,400

**What:**

This performance measure documents growth in passenger boardings (enplanements).

**Why:**

One important goal of commercial airport administration is the provision of an efficient mix of air carrier service. In a stable economy, enplanements are a good measure of how well an airport is meeting the needs of the local population. Changes in enplanements are related to a number of factors. They can be affected by economic changes such as recession or rapid growth in the economy. Enplanements should grow in response to added capacity and new destinations. Air carriers use enplanement data as an important metric as they evaluate air service markets when they look to expand service. This metric is also important to federal planners because it measures overall access to the national transportation system and provides a basis to allocate grant funds..

**How are we doing?**

The spike in fuel prices and continuing recession have had a devastating effect on the aviation industry. All of the major US carriers reduced capacity in response to the increase in fuel prices. Although the air service has remained steady at Meadows Field Airport this last nine months, the previous year was a period of loss of capacity. Although the cost of fuel is now down to levels seen prior to the fuel crises, the current recession has kept airlines from expanding service because passenger demand is down.

**How is this funded?**

The Airports Enterprise Fund is the sole funding source. No County General Fund money is received by the Airports Enterprise Fund.

**Performance Measure #3:**

Federal and State notice of safety violations from the Federal Aviation Administration or CalTrans.

<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
0	0	0	0	0

**What:**

This metric measures the number of federal and State notices of safety violations issued to the Department of Airports. The department is responsible for the safe operation of seven airports within the County. All seven airports receive annual inspections from Caltrans to ensure airfield compliance with State safety requirements. As a commercial service airport, Meadows Field Airport is also inspected by the Federal Aviation Administration for compliance with Federal Aviation Regulations Part 139 safety requirements.

**Why:**

A primary focus of an airport operator is the provision of a safe environment for aircraft to operate. Tracking notices of safety violations help in the review, remediation, and planning processes necessary for safe airport operation.

**How are we doing?**

The department not received any notices of violation. Department personnel are very conscientious about identifying and correcting problems as they develop to maintain an excellent safety record.

**How is this funded?**

The Airports Enterprise Fund is the sole funding source. No County General Fund money is received by the Airports Enterprise Fund.

<b>Performance Measure #4:</b>				
Notice of security violation from Transportation Security Administration (TSA).				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated</b>	<b>FY 2010-2011 Proposed Goal</b>
1	1	1	0	0
<b>What:</b> This metric measures the number of security violation notices received from the Transportation Security Administration (TSA). Airports are required to meet the security requirements established by the TSA, a federal agency.				
<b>Why:</b> A primary focus of a commercial airport operator is the provision and maintenance of a secure environment in which passengers, tenants, employees, vendors, and air crews can use the airport facilities. Tracking notices of security violations helps in the review, remediation, and planning processes necessary for secure airport operation.				
<b>How are we doing?</b> Kern County Airports has not received any security violations during the 2009-10 fiscal year. The department works with TSA to develop innovative solutions to meet the rapidly changing security requirements. A requirement from TSA to provide 24-hour monitoring of the aircraft parking area and passenger terminal environs proved costly last fiscal year, but TSA is evaluating an alternative proposed by the department to save on costs.				
<b>How is this funded?</b> The Airports Enterprise Fund is the sole funding source. No County General Fund money is received by the Airports Enterprise Fund.				

<b>Performance Measure #5:</b>				
Job related injuries.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated</b>	<b>FY 2010-2011 Proposed Goal</b>
6	3	2	1	0
<b>What:</b> This metric measures job related injuries.				
<b>Why:</b> A safe work place is beneficial to all employees and should be a department priority.				
<b>How are we doing?</b> We are seeing improvement in this area. The goal, of course, is an accident free environment. The department strives to achieve this goal through weekly staff meetings and by making safety a daily priority in the workplace.				
<b>How is this funded?</b> The Airports Enterprise Fund is the sole funding source. No County General Fund money is received by the Airports Enterprise Fund.				

**Performance Measure #6:**  
 Number of General Aviation Operations.

	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
Number of General Aviation Operations	119,800 0%	95,000 -21%	116,200 -3%	116,200 0%

**What:**  
 This metric measures aircraft activity at Meadows Field Airport.

**Why:**  
 This metric, usually expressed in a trend, is used throughout the airport industry as one measure of the health of an airport. It is an important part of the analysis of economic health at the local level. Federal planners use this metric to make funding allocation decisions.

**How are we doing?**  
 Operations were expected to decrease during the last fiscal year in response to high fuel prices and the continued recession economy. Operations did decline for the recreational general aviation segment, but charter, commercial flight training, and business-related aviation continued as before.

**How is this funded?**  
 The Airports Enterprise Fund is the sole funding source. No County General Fund money is received by the Airports Enterprise Fund.

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$169,610,540	\$165,002,812	\$175,628,835	\$178,484,308	\$178,484,308	\$13,481,496
Services and Supplies	89,263,995	74,945,022	73,167,510	71,162,766	67,998,336	(6,946,686)
Other Charges	24,886,353	35,519,490	34,943,198	44,359,555	44,859,555	9,340,065
Fixed Assets	1,207,986	1,830,600	155,691	4,660,000	2,095,214	264,614
<b>TOTAL NET EXPENDITURES</b>	<b>\$284,968,874</b>	<b>\$277,297,924</b>	<b>\$283,895,234</b>	<b>\$298,666,629</b>	<b>\$293,437,413</b>	<b>\$16,139,489</b>
<b>REVENUES:</b>						
Patient Revenue (Net)	\$609,259,901	\$612,487,309	\$599,528,766	\$599,548,698	\$599,548,698	(\$12,938,611)
Deductions From Revenue	(493,181,297)	(498,972,030)	(490,674,941)	(489,171,474)	(487,671,474)	11,300,556
Fines and Forfeitures	11,540	2,831	12,851	9,287	9,287	6,456
Use of Money/Property	98,001	22,393	31,240	22,575	22,575	182
Intergovernmental	112,648,967	99,535,000	99,534,950	101,350,000	101,350,000	1,815,000
Charges for Services	5,336,323	1,877,891	3,228,821	2,333,286	4,333,286	2,455,395
Miscellaneous	18,032,318	30,587,169	30,543,730	39,414,262	39,414,262	8,827,093
Other Financing Sources	34,733,629	35,995,140	38,043,409	40,500,000	31,770,779	(4,224,361)
Non-revenue Receipts	2,606,588	5,000,000	3,750,000	4,660,000	4,660,000	(340,000)
<b>TOTAL NET REVENUES</b>	<b>\$289,545,970</b>	<b>\$286,535,703</b>	<b>\$283,998,826</b>	<b>\$298,666,634</b>	<b>\$293,437,413</b>	<b>\$6,901,710</b>
<b>(INCR.)DECR. IN RETAINED EARNINGS</b>	<b>(\$4,577,096)</b>	<b>(\$9,237,779)</b>	<b>(\$103,592)</b>	<b>(\$5)</b>	<b>\$0</b>	<b>\$9,237,779</b>
<b>NET GENERAL FUND COST</b>	<b>\$19,588,646</b>	<b>\$20,087,000</b>	<b>\$17,215,673</b>	<b>\$21,907,633</b>	<b>\$16,716,568</b>	<b>(\$3,370,432)</b>
<b>Authorized Positions:</b>						
Full Time	1,634	1,634	1,670	1,670	1,643	9
Part Time	178	178	155	155	152	(26)
<b>Total Positions</b>	<b>1,812</b>	<b>1,812</b>	<b>1,825</b>	<b>1,825</b>	<b>1,795</b>	<b>(17)</b>
<b>Funded Positions:</b>						

**OPERATIONAL SUMMARY**

▪ **Mission:**

The mission of Kern Medical Center is to advance the health status of Kern County residents through access to comprehensive outpatient and inpatient care provided in the most dignified and cost effective manner possible, the training of medical professionals, the advancement of medical knowledge and collaboration with others who seek to improve the health status of the community.

▪ **Fundamental Functions & Responsibilities:**

- A safety net provider to improving access to healthcare for our residents
- Critical functions include:
  - Intensive care services
  - Trauma and emergency services
  - Maternal and child health services
  - Health care to the medically indigent population

**IMPACTS OF RECOMMENDED BUDGET**

Kern Medical Center (KMC) provides comprehensive inpatient, outpatient, and ancillary services. It is the largest provider of health care services and the only hospital with physician residency programs in the County.

The recommended budget allows KMC to provide the citizens of Kern County with acute and primary health care services. KMC is pursuing cost saving measures and evaluating administrative processes to identify process improvements that will result in reduced cost and improved revenue collection.

The FY 2010-11 recommended budget allocation of Health Program Realignment revenue, which was established to help defray the cost of providing care to indigents, is \$14 million, which is \$621,000 million less than budgeted in FY 2009-10. The hospital also receives an allocation from Social Services Program Realignment funds to partially fund the Elder Care Program. The recommended allocation for FY 2010-11 from this source is \$376,000, which is less than was budgeted and projected to be received in FY 2009-10. The reduction in these realignment revenues is a result of decreased sales tax and vehicle license fees due to statewide economic conditions.

KMC is responsible to provide medical care to inmates incarcerated by the County and for juvenile detainees. The County General Fund contribution is used to offset these costs. Substantial cost containment is necessary to combat the rising volume of requested services by inmates. The FY 2010-11 recommended contribution is \$17 million, which is \$370,432 less than budgeted in FY 2009-10.

KMC's net income/loss position for FY 2010-11 is projected to breakeven. Delays between revenues receipts and operational expenses require the hospital to rely on cash advances from the County General Fund. The outstanding balance of the advances fluctuates throughout the fiscal year. The outstanding General Fund advance to the hospital enterprise fund to meet cash flow needs is projected to be approximately \$59.8 million as of June 30, 2010. Annually, the Auditor-Controller-County Clerk reviews the status of the outstanding advances and determined what amount should be written off. These write-off amounts result in increased General Fund contributions to the operations of the hospital. The Auditor-Controller is not anticipating a write-off for FY 2009-10.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Academic – percentage of residency programs receiving a three year or greater accreditation from Accreditation Council for Graduate Medical Education (ACGME).				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
Actual 4.0 years National Standard 3.0 years	Actual 4.0 years National Standard 3.0 years	100% of residency programs will meet or exceed 3 year accreditation	100%	100% of residency programs will meet or exceed 3 year accreditation
<b>What:</b> An accredited program is in substantial compliance with standards set by ACGME.				
<b>Why:</b> A three year accreditation by ACGME is a national standard of performance that demonstrates compliance with rigorous educational objectives and demonstrates a residency program's commitment to quality medical education and training.				
<b>How are we doing?</b> 100% (8/8) of Kern Medical Center residency programs received a favorable accreditation of three years or greater for FY 2009-10.				
<b>How is this funded?</b> A portion of the cost for the residency training programs is offset by enhanced reimbursement through Medicare. This enhanced reimbursement totals \$1.5 million annually.				

**Performance Measure #2:**  
 Academic – 90% of graduating residents who continue to reside in Bakersfield after completion of residency training will pass their specialty board certification on the first attempt.

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Adopted Goal	FY 2009-2010 Mid-Year Results	FY 2010-2011 Proposed Goal
Actual 100.0% National Standard 90.0%	Actual 100.0% National Standard 90.0%	92.0%	100%	Meet or exceed national standards

**What:**

Successful completion of specialty board certification demonstrates that the physician meets national standards set by American Board of Medical Specialties, that the physician is adequately trained to practice medicine, and the physician is prepared to practice medicine.

**Why:**

Board certified physicians are dedicated to providing exceptional patient care through a rigorous, voluntary commitment to lifelong learning. Successful completion of a written specialty board and/or oral board examination indicates the physician has participated in an extensive process of preparation for practice in his or her chosen area of specialty and is competent to practice.

**How are we doing?**

Oral and written examinations developed by each department along with mentor support have increased the rigor of the residency programs -

- The number of applicants for residency training has increased as opportunities for quality learning have evolved
- 19% (6/31) of new graduating physicians stay in the Kern County area. Of the six who stayed, two did not take the specialty board certification. The remaining four passed it on their first attempt.
- Some physicians return to Kern County to provide state-of-the-art medical care to residents in the community after receiving additional fellowship or specialty training.

**How is this funded?**

The cost for all residency programs is partially offset through grants and matching funds from:

- Medicare enhanced reimbursement rate
- Mental Health reimbursement
- State family medicine grant
- Veterans Administration reimbursement

The true value to Kern County is the specialty board certified physicians who graduate stay in the community.

<b>Performance Measure #3:</b>				
Innovation – 20% of the time or greater, the language line is used for translation between non-English speaking patients and healthcare providers.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
20.0%	20.0%	20.9%	21.0%	21.0%
<b>What:</b> Health Care Interpreter Network (HCIN) is a collaborative of hospitals that share interpreter services using portable audio-video equipment. Patients and health care providers can communicate in real time through a certified interpreter using a high speed internet connection. The percentage level of use is based on the number of contacts made with HCIN divided by non-English speaking patients cared for per quarter.				
<b>Why:</b> A variety of languages, including sign language, is available through the language line. Patients have a need to understand the risks and benefits associated with their care in order to make better informed decisions. State law mandates the use of assistive devices and interpreters to improve communication among patients and care givers to prevent medical mishaps and errors.				
<b>How are we doing?</b> The HCIN language line was initiated in October 2007, since then it has been utilized as follows: FY 2007-08 = 20.0% FY 2008-09 = 20.9% FY 2009-10 = 21.0%				
<b>How is this funded?</b> The language line was initiated through a combination of grants, which included cash, equipment and consultation staff. A yearly fee of \$40,000 is charged to maintain the high speed telephone lines. An opportunity to decrease costs is available through “shared” services. Two full time interpreters have been hired to staff the language line, increasing the potential not only for internal use, but for revenue from calls received from other HCIN partners.				

<b>Performance Measure #4:</b>				
Innovation- 90% of eligible clinical staff will use the Simulation Lab.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
130	263	210	260	260
<b>What:</b> This measures participation in SimLab by Residents, Medical Students, Nurses and Respiratory Therapists. Stations include: Airway management, Rhythm recognition, Chest X-ray workshop, Vascular access, Thoracentesis, Bronchoscopy, Arterial Line and Suture workshop, ACLS and Mega-code.				
<b>Why:</b> A SimLab improves performance in the clinical setting while protecting patient safety.				
<b>How are we doing?</b> The simulation lab is a recent addition to Kern Medical Center - fully operational in August, 2007. Total number of individual utilizations of SimLab by residents over FY 2009-10 academic year was <b>260</b> times.				
<b>How is this funded?</b> The SimLab is funded from payments from various medical school contracts.				

<b>Performance Measure #5:</b>				
People – employee turnover rate will be equal to or less than the State/regional turnover rate.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
Actual 12.2%	Actual 11.6%	Actual 13.0%	8.5%	Maintain turnover rates less than State/regional average
State/Regional 22.2%	State/Regional 22.2%	State/Regional 22.2%		
<b>What:</b>				
Measure staff turnover rate. The average turnover rate is defined as the number of separations in a given year divided by the number of authorized full time equivalent (FTE) positions for the same year.				
<b>Why:</b>				
Turnover levels represent substantial recruiting, training and orientation costs:				
<ul style="list-style-type: none"> <li>• Estimates of actual costs to train staff as a result of turnover vary widely, but even a conservative estimate of \$10,000 per employee would suggest a considerable annual cost.</li> <li>• Many hospitals report turnover rates of 10% to 30% of total staff every year.</li> <li>• Hospitals with 350+ staffed beds have an average turnover rate of 17.1%.</li> <li>• Retiring employees will contribute substantially to the turnover rate in the near future.</li> </ul>				
<b>How are we doing?</b>				
State and regional data indicate a 22.2% turnover rate with a large proportion of exiting employees being RNs in the 50-59 year-old age bracket.				
Turnover rates for Kern Medical Center has varied from:				
<ul style="list-style-type: none"> <li>- 12.2% in FY 2007-08</li> <li>- 11.6% in FY 2008-09</li> <li>- 8.5 % in FY 2009-10</li> </ul>				
Based on an average of 1,640 employees, a 3.1% decrease in turnover from previous year has resulted in 9.0 positions that do not need to be trained and filled.				
<b>How is this funded?</b>				
Funding for this indicator is cost avoidance. Over the last year there have been 9.0 fewer positions to train and fill resulting a saving to the organization of 90,000.00 dollars (\$10,000.00 X9.0). The turnover rate of 8.5% is significantly less then the State/regional average of 22.2%.				

<b>Performance Measure #6:</b>				
People – employee vacancy rate will be equal to or less than the State/regional vacancy rate.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
Actual 14.7%	Actual 13.6%	Actual 12.2%	11.3%	12.2% or less
State/regional 12.2%	State/regional 12.2%	State/regional 12.2%		
<b>What:</b> Measurement of employee vacancy rate: <ul style="list-style-type: none"> <li>• The organization’s ability to maintain a stable workforce</li> <li>• The number of vacant positions versus the number of filled positions</li> <li>• Costs associated with vacancy rates.</li> </ul>				
<b>Why:</b> Healthcare vacancy rates are benchmarked separately from other industries. The average vacancy rate in healthcare in the Western United States is 12.2% of budgeted positions. Due to the national nursing shortage, the majority of the vacant budgeted positions are in the department of nursing. Vacant budgeted positions in clinical areas must be staffed using more expensive labor - travelers and overtime.				
<b>How are we doing?</b> <ul style="list-style-type: none"> <li>• The vacancy rate at Kern Medical Center has dropped from                             <ul style="list-style-type: none"> <li>– 14.7% in FY 2007-08 to</li> <li>– 13.6% in TY 2008-09, and</li> <li>– 11.3% in FY 2009-10</li> </ul> </li> <li>• The successful recruitment and retention of permanent fulltime employees has:                             <ul style="list-style-type: none"> <li>– Decreased the need for travelers</li> <li>– Decreased overtime coverage</li> <li>– Resulted in more organizational stability</li> </ul> </li> <li>• The vacancy rate is close to the state/regional average of 12.2%</li> </ul>				
<b>How is this funded?</b> Funding for this indicator is cost avoidance. Based on an average of 1,640 employees, a 2.3% decrease in vacancy rate from the previous fiscal year has resulted in 37.7 positions being converted to permanent staff. An average additional cost of \$10 per hour for overtime pay or traveler differential results in a cost avoidance to Kern Medical Center of \$784,160 dollars per year (\$10.00x2040x37.7).				

<b>Performance Measure #7:</b>				
Quality – compliance with national standards for community acquired pneumonia.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
Actual 54.2%	Actual 60.0%	76.5%	64.3%	Meet or exceed national standard
National Standard 76.4%	National Standard 76.5%		National Standard 76.5%	
<b>What:</b> Kern Medical Center standards are benchmarked against national standards to find opportunities for improvement. Indicators are evaluated individually and aggregated into an overall performance standard. Eleven indicators have been identified that contribute to mortality associated with community acquired pneumonia.				
<b>Why:</b> An estimated 175,000 patients are hospitalized with pneumococcal pneumonia each year in the United States. Rates are highest among the elderly with mortality ranging from 20% to 60% based on location and risk factors. Pneumococcal vaccination is 97% effective against vaccine serotypes.				
<b>How are we doing?</b> <ul style="list-style-type: none"> <li>• Compliance has increased as follows:                             <ul style="list-style-type: none"> <li>– 54.2% in FY 2007-08 to</li> <li>– 60.0% in FY 2008-09, and</li> <li>– 64.3% in FY 2009-10</li> </ul> </li> </ul>				
<b>How is this funded?</b> Funding for this indicator is cost avoidance. Community acquired pneumonia can be treated effectively in an outpatient setting when identified early; early identification decreases workload on emergency services. Compliance with Centers for Medicare and Medicaid Services (CMS) data submission requirements prevents penalties, which could result in a 2% revenue reduction.				

<b>Performance Measure #8:</b>				
Quality – compliance with national standards for heart failure.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
Actual 48.5 %	Actual 53.9%	81.9%	78.3%	Meet or exceed national standard
National Standard 75.7%	National Standard 81.9%		National Standard 81.9%	
<b>What:</b> Kern Medical Center standards are benchmarked against national standards to find opportunities for improvement. Indicators are evaluated individually and aggregated into an overall performance standard. Four indicators have been identified that contribute to mortality associated with heart failure.				
<b>Why:</b> Approximately five million people in the United States have heart failure. There are approximately 550,000 new cases diagnosed each year. More than 287,000 people in the United States die each year from heart failure. Hospitalizations for heart failure have increased substantially; admissions rose from 402,000 in 1979 to 1.1 million in 2004. Heart failure is the most common reason for hospitalization among people on Medicare.				
<b>How are we doing?</b> <ul style="list-style-type: none"> <li>• Compliance has increased as follows:                             <ul style="list-style-type: none"> <li>– 48.5% in FY 2007-08 to</li> <li>– 53.9% in FY 2008-09, and</li> <li>– 78.3% in FY 2009-10</li> </ul> </li> </ul>				
<b>How is this funded?</b> Funding for this indicator is cost avoidance. Early identification and management of patients with heart failure reduces costs and improves care. Compliance with CMS data submission requirements prevents penalties, which could result in a 2% revenue reduction.				

<b>Performance Measure #9:</b>				
Quality – compliance with national standards for acute myocardial infarction.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
Actual 76.8% National Standard 87.4%	Actual 80.7% National Standard 91.0%	91.0%	78.6%	Meet or exceed national standard
<b>What:</b> Kern Medical Center standards are benchmarked against national standards to find opportunities for improvement. Indicators are evaluated individually and aggregated into an overall performance standard. Nine indicators have been identified that contribute to mortality associated with acute myocardial infarction.				
<b>Why:</b> Despite improved clinical care, coronary heart disease (CHD) remains the leading cause of death in the United States, and the decline in rates from CHD that began during the 1960s slowed during the 1990s. Each year, approximately 220,000 fatal CHD events occur suddenly among non-hospitalized persons.				
<b>How are we doing?</b> Compliance with this indicator decreased from the prior year due to a decrease in aspirin being prescribed on discharge and beta blockers being prescribed on admission. <ul style="list-style-type: none"> <li>Standardized order forms have been developed to improve compliance.</li> <li>The acute care committee has agreed to champion this indicator.</li> </ul>				
<b>How is this funded?</b> Funding for this indicator is cost containment. Early identification and treatment of patients with a diagnosis of acute myocardial infarction decrease hospitalization and resulting costs. Compliance with CMS data submission requirements prevents penalties, which could result in a 2% revenue reduction.				

<b>Performance Measure #10:</b>				
Quality – compliance with national standards for antibiotics administration within one hour of surgical incision.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
Not Reported	74.8% National Standard 68.2%	92.0%	92.2% National Standard 92.0%	Meet or exceed national standard
<b>What:</b> Kern Medical Center standards are benchmarked against national standards to find opportunities for improvement. Indicators are evaluated individually and aggregated into an overall performance standard. Nine core processes have been identified that contribute to mortality associated with antibiotic administration.				
<b>Why:</b> Postoperative surgical site infections remain a major source of illness, although a less frequent cause of death, in the surgical patient. <ul style="list-style-type: none"> <li>Surgical infections account for approximately one quarter of the estimated two million nosocomial infections in the United States each year.</li> <li>Infections average approximately 500,000 per year, among an estimated 27 million surgical procedures.</li> <li>Infections result in longer hospitalization and higher costs.</li> </ul>				
<b>How are we doing?</b> We have attained the goal of the national standard.				
<b>How is this funded?</b> Funding for this indicator is cost containment. Early intervention of antibiotics reduces complications in surgical cases; reduced complications reduce cost to the organization. Compliance with CMS data submission requirements prevents penalties, which could result in a 2% revenue reduction.				

<b>Performance Measure #11:</b>				
Resources - average number of days an unpaid patient bill remains in accounts receivable.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
Actual 111.5 days National Standard 75.0 days	Actual 111.8 days National Standard 75.0 days	75.0 days	Actual 135.0 days	Meet or exceed national standard of 75.0 days
<b>What:</b> Measure collection efficiency. Collection efficiency of the billing department is measured by the days an account is in accounts receivable.				
<ul style="list-style-type: none"> <li>• Factors that influence the billing cycle include                             <ul style="list-style-type: none"> <li>– processing time for the claim</li> <li>– 5 month approval process for mental health claims</li> <li>– 2-3 month approval process for Medicare/Medi-Cal</li> <li>– indigent charges/county write-off processes</li> <li>– state slow downs in payment during budget crisis</li> </ul> </li> </ul>				
<b>Why:</b> Prompt submission and payment of claims is essential for timely cash flow. Elements of collection are monitored to optimize the cash flow cycle.				
<b>How are we doing?</b> Due to a significant change in our payer mix, many patients are now uninsured and considered self-pay. Self-pay collections are very low and significantly impact our Accounts Receivable days.				
<b>How is this funded?</b> Funding for this indicator is cost avoidance: More rapid claim submission improves claim payment and decreases account aging. Improved cash flow reduces the interest expense incurred for cash loans from the County General Fund.				

<b>Performance Measure #12:</b>				
Resources – the number of full time staff per adjusted occupied bed (AOB).				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-Year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
Actual 6.5 National Standard 5.5	Actual 6.3 National Standard 5.5	6.0 FTE/AOB	Actual 6.3 FTE/AOB	6.0 FTE/AOB
<b>What:</b> The total of all staff working at Kern Medical Center divided by the average number of patients served each month. The total includes direct care staff such as nursing, physical therapy, dietary, etc. Includes indirect care staff such as administration and clerical support.				
<b>Why:</b> One of the broadest measures of facility productivity is the ratio of full time staff to facility volume, or adjusted occupied beds:				
<ul style="list-style-type: none"> <li>• Staffing costs account for 50% to 60% of an organization’s expenses</li> <li>• Factors that affect FTE/AOB include:                             <ul style="list-style-type: none"> <li>– mandatory staffing ratios</li> <li>– staffing for patient acuity</li> <li>– observation care in the form of sitters for high risk patients</li> </ul> </li> </ul>				
<b>How is this funded?</b> Funding for this indicator is cost avoidance, controlling staffing costs helps an organization maintain viability.				

# Kern Regional Transit Enterprise Fund

Agency Director: Ted James, *Appointed*

Budget Unit 8998

Department Head: Craig Pope, *Appointed*

## SUMMARY OF EXPENDITURES AND REVENUES

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$325,119	\$341,929	\$308,655	\$346,539	\$346,002	\$4,073
Services and Supplies	5,842,667	6,678,550	5,927,716	6,272,312	6,272,312	(406,238)
Other Charges	660,965	761,032	761,032	777,661	777,661	16,629
Fixed Assets	417,648	1,189,871	417,568	1,691,945	1,691,945	502,074
<b>TOTAL EXPENDITURES</b>	<b>\$7,246,399</b>	<b>\$8,971,382</b>	<b>\$7,414,971</b>	<b>\$9,088,457</b>	<b>\$9,087,920</b>	<b>\$116,538</b>
<b>REVENUES:</b>						
Taxes	\$4,656,035	\$5,384,705	\$5,023,273	\$4,901,532	\$4,901,532	(\$483,173)
Use of Money/Property	80,321	59,120	59,220	59,424	59,424	304
Intergovernmental	1,423,271	1,652,118	1,268,777	2,227,157	2,227,157	575,039
Charges for Services	764,877	692,000	680,541	692,000	692,000	0
Miscellaneous	3,590	0	155,314	0	0	0
Other Financing Sources	0	1,000	6,008	1,000	1,000	0
Non-revenue Receipts	633,401	731,994	731,994	713,061	713,061	(18,933)
<b>TOTAL REVENUES</b>	<b>\$7,561,495</b>	<b>\$8,520,937</b>	<b>\$7,925,127</b>	<b>\$8,594,174</b>	<b>\$8,594,174</b>	<b>\$73,237</b>
<b>(INCR.)/DECR. IN RETAINED EARNINGS</b>	<b>(\$315,096)</b>	<b>\$450,445</b>	<b>(\$510,156)</b>	<b>\$494,283</b>	<b>\$493,746</b>	<b>\$43,301</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Authorized Positions:</b>	3	3	3	3	3	3
<b>Funded Positions:</b>	3	3	3	3	3	3

## OPERATIONAL SUMMARY

▪ *Mission:*

To be the most efficient, customer-oriented transit agency possible, providing superior service to individual clients, as well as viable transportation solutions for the residents of Kern County.

▪ *Fundamental Functions & Responsibilities:*

- Provide a system of bus services to meet the regional transit needs of County residents.

## IMPACTS OF RECOMMENDED BUDGET

The recommended budget provides adequate support to fund the division's functions at its current level of service. There is no General Fund contribution to this budget unit.

The Roads Department Transit Division develops and operates public transportation systems. The division studies and makes recommendations on public transportation needs and administers contracts with public and private transit service providers.

The division will continue to plan, coordinate and administer the public transit system, Kern Regional Transit, within the County’s unincorporated areas. The division will also continue to provide a combination of demand-response, fixed-route and inter-city transit service.

The division’s retained earnings fluctuate depending on timing of expenditures and reimbursements. A delay in reimbursement from State and federal agencies requires the division to rely on its retained earnings to meet its mission.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Requests for Additional Service.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
NA	16	25	26	25
<b>What:</b> This indicator is the number of requests made by the public through the annual Unmet Transit Needs Study for expanded or additional services to be provided.				
<b>Why:</b> Requests for additional or expanded services indicate an unmet need of the public that can then be evaluated for cost effectiveness, projected ridership and potential funding sources. If the requested service can be reasonably provided, it would then be integrated into the overall transit system. A reduction in the number of requests would indicate that needs are being provided appropriately.				
<b>How are we doing?</b> Requests for additional services have been evaluated on a year-to-year basis annually for some time. Often the same service expansion is requested in succeeding years. Each time it is requested, an evaluation is made to determine if the circumstances involved have changed and if service should now be increased.  The East Kern Express route is experiencing numbers of riders having to stand for lack of available seating. One large motor coach has been requested through the Proposition 1B PTMISEA capital grant program to address the current needs on our most popular route.  All other current requests have been evaluated and either incorporated into the system or found to not be financially feasible, primarily due to extremely low projected ridership.				
<b>How is this funded?</b> Bus purchases are primarily funded through Federal CMAQ grants, 88.53% of total cost. The application and approval process is about one year long, followed by up to one year of construction time from the date an order is placed. The remainder of the costs has come from sales tax revenue, distributed by TDA, 11.47%. These funds have been significantly reduced this year, so Proposition 1B funding is being substituted. In addition, American Recovery and Reinvestment Act (federal stimulus) grant funds have been secured to fund bus purchases.				

<b>Performance Measure #2:</b>				
Number of Passengers.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
475,000	535,926	500,000	260,345	520,000
<b>What:</b> This indicator measures the total number of passengers carried per year.				
<b>Why:</b> This indicator provides an empirical basis for justification and/or explanation of increases or decreases in services provided.				
<b>How are we doing?</b> The continuing economic crisis has resulted in continuing increased ridership during the year. The services provided are becoming continuously more essential to the senior and low income members of our community and as a component of improved air quality in the region. We anticipate that next year our number of passengers will remain steady as the economy recovers slowly.				
<b>How is this funded?</b> The transit system is funded through a combination of Federal grants, State sales tax, State bond proceeds and consumer fares.				

<b>Performance Measure #3:</b>				
Average Cost per Passenger per Mile.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
\$.88	\$.88	\$.80	\$.73	\$.75
<b>What:</b> This indicator is the average total cost per mile per person carried per year.				
<b>Why:</b> Average cost per passenger per mile is a direct reflection of how efficiently the transit system is working, as compared with previous years and other means of transportation.				
<b>How are we doing?</b> The dramatic fuel cost increases of FY 2008-09 have slowly moderated during the first half of the year. Ridership for the system continues to grow, due to the cost of fuel and declining economy. Capital grant programs have provided new buses and greater fuel efficiency for the fleet. A review of the system and the addition of vehicles have resulted in a more appropriate use of the fleet, resulting in nearly 20,000 fewer miles traveled due to extra vehicles not being needed on popular routes.				
<b>How is this funded?</b> The transit system is funded through a combination of Federal grants, State sales tax, State bond proceeds and consumer fares.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$11,409,588	\$12,450,974	\$11,650,000	\$12,695,200	\$12,668,607	\$217,633
Services and Supplies	17,251,408	19,831,801	18,050,700	19,897,346	18,961,803	(869,998)
Other Charges	7,370,407	9,337,050	8,879,261	8,324,890	8,324,890	(1,012,160)
Fixed Assets	237,426	279,600	237,885	35,000	35,000	(244,600)
<b>TOTAL EXPENDITURES</b>	<b>\$36,268,829</b>	<b>\$41,899,425</b>	<b>\$38,817,846</b>	<b>\$40,952,436</b>	<b>\$39,990,300</b>	<b>(\$1,909,125)</b>
<b>REVENUES:</b>						
Taxes	\$18,796,039	\$18,826,600	\$18,826,600	\$18,950,667	\$18,950,667	\$124,067
Fines and Forfeitures	246,113	230,000	230,000	230,000	230,000	0
Use of Money/Property	1,696,852	1,445,200	1,062,400	940,974	940,974	(504,226)
Intergovernmental	80,147	499,200	553,713	102,802	102,802	(396,398)
Charges for Services	13,837,156	13,096,208	13,612,625	13,346,784	13,346,784	250,576
Miscellaneous	474,310	612,470	624,057	551,300	551,300	(61,170)
Non-revenue Receipts	3,730,267	4,828,000	4,828,000	4,028,000	4,028,000	(800,000)
<b>TOTAL REVENUES</b>	<b>\$38,860,884</b>	<b>\$39,537,678</b>	<b>\$39,737,395</b>	<b>\$38,150,527</b>	<b>\$38,150,527</b>	<b>(\$1,387,151)</b>
<b>(INCR,)/DECR IN RETAINED EARNINGS</b>	<b>(\$2,592,055)</b>	<b>\$2,361,747</b>	<b>(\$919,549)</b>	<b>\$2,801,909</b>	<b>\$1,839,773</b>	<b>(\$521,974)</b>
<b>NET GENERAL FUND COST</b>	0	0	0	0	0	0
<b>Authorized Positions:</b>						
Full Tme	128	130	130	127	127	(3)
Part Time	13	14	14	14	14	0
<b>Total Positions</b>	<b>141</b>	<b>144</b>	<b>144</b>	<b>141</b>	<b>141</b>	<b>(3)</b>
<b>Funded Positions:</b>						
Full Tme	128	122	122	122	123	1
Part Time	13	14	14	14	14	0
<b>Total Positions</b>	<b>141</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>0</b>

**OPERATIONAL SUMMARY**

▪ *Mission:*

The mission of the Waste Management Department is to protect the health and safety of the public, and enhance the quality of life by providing environmentally safe management of liquid and solid waste.

▪ *Fundamental Functions & Responsibilities:*

- Recycle to prevent disposal
- Prevent acceptance of hazardous and other unapproved waste at landfills
- Transfer waste to sanitary landfills from outlying collection facilities
- Dispose of non-hazardous solid waste in sanitary landfills
- Maintain burn dumps and closed sanitary landfills
- Operate safely and in compliance with applicable permits, laws, rules and regulations

---

**IMPACTS OF RECOMMENDED BUDGET**

The County's solid waste disposal facilities and transfer stations are operated and maintained through the Solid Waste Enterprise Fund. This budget unit finances the management and contract operations of seven active landfills, nine transfer stations, and three special waste facilities. It also provides for the continuing maintenance of eight inactive or closed landfills and 54 closed burn dumps. The Waste Management Department administers this budget unit.

The recommended budget provides sufficient funding to allow the operation of the department's various programs. It also allows for recycling activities that assist in complying with mandated waste diversion goals. The department will continue to provide the public with environmentally safe management of wastewater and solid waste services without impact on the County General Fund.

Significant changes to the budget include the decrease in revenue attributable to the economic slow down. Projected revenue for the department for FY 2010-11 is 3.51%, or \$1.4 million less than FY 2009-10. The primary reason for the decrease in revenue is lower interest rates received on deposits. Revenue from land use fees, gate fees, and bin fees have remained relatively flat.

In order to offset declining revenues the department has been reducing expenditures since FY 2008-09. This year the department completed a comprehensive review of all programs in order to determine where further cost reductions could be made. From this full review, the department has created a long-term fiscal stability plan in order to ensure that it can meet its long-term obligations and continue to provide the level of service expected by the general public.

In addition to the cost cutting measures implemented by the department, the fiscal stability plan also includes fee increases in FY 2012-13 and FY 2013-14 to help the department move away from debt financing of major projects in the future. The department expects to finance the Bakersfield Metropolitan (Bena) Sanitary Landfill liner through the issuance of Certificates of Participation this year.

Another challenge in delivering solid waste services, is dealing with the increasing cost of doing business, balanced against the need to keep rates as low as possible. Factors driving up the costs are the new State mandates to recycle more and cleaner air mandates.

As of June 30, 2010, after adjustments for long-term debt, it is estimated that retained earnings within the Solid Waste Enterprise Fund will total \$26 million. The recommended budget reduces retained earnings by approximately \$1.8 million in FY 2010-11.

<b>Performance Measure #1:</b>				
Percentage of disposal reduced by department recycling programs.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
18%	18%	18% - 20%	19%	17% - 20%
<b>What:</b> Measures how much recyclable material was diverted from disposal by department funded programs. Programs include those operated entirely by the department and programs operated by others with funding from the department. The percentage is derived by dividing the tons of material recycled by the tons of waste disposed.				
<b>Why:</b> Cost effectively diverting waste from disposal conserves commodity and land resources, which is an important aspect of environmentally safe management of solid waste. It is important to meet the AB 939 Recycling Mandate because the State can levy fines up to \$10,000 per day for non-compliance.				
<b>How are we doing?</b> Mid-year results are within the FY 2009-2010 adopted goal range. We anticipate it will stay within the range at the end of the fiscal year. The department continues to be in compliance with the AB 939 mandates. The proposed goal for FY 2010-11 anticipates a lower base percentage due to slightly lower wood and metal diversion trends.				
<b>How is this funded?</b> The majority of the funding for diversion comes from waste disposal fees – Land Use Fees, Bin Fees and Basic Gate Fees. Some funding comes from program user fees and grants.				

<b>Performance Measure #2:</b>				
Cost of operating department recycling programs per ton recycled.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
\$35.36	\$37.26	\$35 - \$40	\$17.34	\$35 - \$40
<b>What:</b> Measures how effectively the department operates its recycling programs. Programs include those operated entirely by the department and programs operated by others with funding from the department. The amounts recycled are measured directly. Costs include all direct and indirect operating costs. The cost is a net of expenses minus commodity and user fee revenues.				
<b>Why:</b> Cost effectively diverting waste from disposal conserves commodity and land resources which is an important aspect of environmentally safe management of solid waste. Measuring the cost per ton recycled provides the opportunity to track cost efficiency.				
<b>How are we doing?</b> The mid-year results shown above is not reflective of our actual status. It is artificially low because the costs include only five months of payments; whereas the tonnage is for six months. However, the budget variance analysis indicates the year-end result will be within the adopted goal.				
<b>How is this funded?</b> The majority of the funding for diversion comes from waste disposal fees – Land Use Fees, Bin Fees and Basic Gate Fees. Some funding comes from program user fees and grants.				

<b>Performance Measure #3:</b>				
Hazardous waste diverted from County landfills through Special Waste Facilities.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
399 Tons	426 Tons	380 Tons – 400 Tons	191 Tons	380 Tons – 400 Tons
<b>What:</b> Measures how much hazardous waste generated by residents and businesses is being diverted from disposal in County landfills through our Special Waste Facilities.				
<b>Why:</b> Diverting hazardous waste from being disposed of in our landfills is an important aspect of environmentally safe management of solid waste. This measure provides an indication of the effectiveness of our Special Waste Facilities.				
<b>How are we doing?</b> The Kern County Special Waste Facilities have experienced consistent growth in hazardous waste collected and processed each year. Fiscal Year 2009-2010 may be the first year to see a slight decrease in hazardous waste tonnage based on the mid-year result. The most notable decrease has been observed in the amount of hazardous waste from small businesses. The department suspects that, with the poor economy, small businesses are temporarily stockpiling their hazardous waste. Other factors contributing to the reduced collection of hazardous waste is the reduction in one-day collection events, and reduced advertising for one-day events and the permanent Special Waste Facilities.				
<b>How is this funded?</b> The majority of the funding comes from waste disposal fees – Land Use Fees, Bin Fees and Basic Gate Fees. Some funding comes from program user fees and grants.				

<b>Performance Measure #4:</b>				
Cost of operating landfills per ton of waste handled.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
\$19.25	\$20.18	\$20.40 - \$21.40	\$19.08	\$20.40 - \$21.40
<b>What:</b> Measures how effectively the landfills are operated. This measure is a system-wide average of all seven active landfills. The amounts disposed are measured directly. Costs include all direct and indirect operating costs. This measure does not include transfer stations, recycling or capital projects.				
<b>Why:</b> Landfill disposal is an important aspect of environmentally safe management of solid waste. Measuring the cost per ton of disposed waste provides the opportunity to track cost efficiency.				
<b>How are we doing?</b> The mid-year result shown above is not reflective of our actual status. It is artificially low because the costs include only five months of payments; whereas the tonnage is for six months. However, our budget variance analysis indicates the year-end result will be within the adopted goal.				
<b>How is this funded?</b> The majority of the funding for the landfills comes from waste disposal fees – Land Use Fees, Bin Fees and Basic Gate Fees. Some funding comes from grants.				

<b>Performance Measure #5:</b>				
Number of work-related injuries resulting in employee being off work one full day or longer.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
6	3	0	1	0
<b>What:</b> Measures injuries that significantly impact productivity. OSHA categorizes this type of injury as a “lost-time” injury.				
<b>Why:</b> Measures the department’s commitment to employee safety. Worker safety cannot be overlooked in our zeal to achieve the other priority functions of the department. Besides the intrinsic benefits of a healthy work force, avoiding accidents and injuries makes operations more cost effective in the long run and makes employment with the department more attractive to prospective employees.				
<b>How are we doing?</b> The number of lost-time injuries has remained low despite a steady increase in field positions over past years. Department employees work a total of approximately 240,000 hours annually and approximately a third of those hours are in field conditions that present greater potential hazards than the office setting.				
<b>How is this funded?</b> Worker safety programs are funded by the waste disposal fees – Land Use Fees, Bin Fees and Basic Gate Fees.				

<b>Performance Measure #6:</b>				
Regulatory compliance rate for active landfills and transfer stations.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
99.99%	99.99%	100%	99.98%	100%
<b>What:</b> Measures how compliant landfill and transfer station operations are according to Local Enforcement Agency inspections. The percentage is derived from total number of regulatory check points in a year and the actual number of violations received.				
<b>Why:</b> Protecting public health and the environment is the essence of this department’s function. Also, regulatory compliance is essential to maintaining valid permits to operate.				
<b>How are we doing?</b> The department has received very few violations and never had a penalty imposed. The department has had one violation so far in FY 2009-2010.				
<b>How is this funded?</b> Regulatory compliance is achieved through proper operations which are funded by the waste disposal fees – Land Use Fees, Bin Fees and Basic Gate Fees.				

<b>Performance Measure # 7:</b>				
Percentage of customers satisfied with service.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
Not Applicable	97%	100%	Not Available	100%
<b>What:</b> Measures general satisfaction among customers with all services offered by the department.				
<b>Why:</b> It is important to know if we are meeting the needs of the public. The department will need to consider program modifications where survey results indicate dissatisfaction.				
<b>How are we doing?</b> Survey findings indicate that the 97% of the public is very satisfied or somewhat satisfied with the waste disposal services and programs provided by the department. Nearly three quarters (71%) of residents who visited a County facility reported they were “very satisfied” with the services provided and 26% reported they were “somewhat satisfied”. The department is not planning to conduct another comprehensive survey until FY 2011-2012 due to budget constraints.				
<b>How is this funded?</b> Waste disposal fees – Land Use Fees, Bin Fees and Basic Gate Fees.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$1,579,002	\$1,849,628	\$1,773,312	\$1,655,300	\$1,650,590	(\$199,038)
Services and Supplies	877,181	1,469,311	1,324,931	1,561,711	1,561,711	92,400
Other Charges	408,083	468,300	468,146	447,900	447,900	(20,400)
Fixed Assets	33,700	81,000	9,858	0	0	(81,000)
<b>TOTAL EXPENDITURES</b>	<b>\$2,897,966</b>	<b>\$3,868,239</b>	<b>\$3,576,247</b>	<b>\$3,664,911</b>	<b>\$3,660,201</b>	<b>(\$208,038)</b>
<b>REVENUES:</b>						
Taxes	\$2,366,394	\$2,340,000	\$2,447,306	\$2,425,700	\$2,425,700	\$85,700
Licenses and Permits	304	0	3,806	0	0	0
Fines and Forfeitures	50,520	55,800	52,464	52,400	52,400	(3,400)
Use of Money/Property	235,759	181,800	159,002	142,800	142,800	(39,000)
Charges for Services	779,044	907,830	780,845	762,570	762,570	(145,260)
Miscellaneous	18,688	22,300	11,877	10,300	10,300	(12,000)
Non-revenue Receipts	354,387	400,000	400,000	400,000	400,000	0
<b>TOTAL REVENUES</b>	<b>\$3,805,096</b>	<b>\$3,907,730</b>	<b>\$3,855,300</b>	<b>\$3,793,770</b>	<b>\$3,793,770</b>	<b>(\$113,960)</b>
<b>(INCR.)/DECR. IN RETAINED EARNINGS</b>	<b>(\$907,130)</b>	<b>(\$39,491)</b>	<b>(\$279,053)</b>	<b>(\$128,859)</b>	<b>(\$133,569)</b>	<b>(\$94,078)</b>
<b>Authorized Positions:</b>	19	19	19	19	19	0
<b>Funded Positions:</b>	19	17	17	17	17	0

**OPERATIONAL SUMMARY**

▪ *Mission:*

To receive, treat and reuse wastewater from customers in the service area in order to ensure a safe environment and protect public health.

▪ *Fundamental Functions & Responsibilities:*

- Collection, treatment and reuse of wastewater for Kern Sanitation Authority customers.

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget provides adequate support to fund the Authority’s functions. The Authority is a special district established to provide sanitary sewer system service for the residents of the district, and is administered by the Waste Management Department. The Authority will provide its current level of service through maintaining its wastewater collection system, sewage treatment plant, and treated water disposal

system. Disposal and collection system maintenance consists of cleaning, inspection, vector control, and line segment replacement. Plant maintenance also includes repair and replacement of major treatment facility components.

In addition to providing service within the area served by the Authority, the budget unit also contains the appropriations for staffing and services to the Ford City-

Taft Heights Sanitation District and other entities under the control of the Board of Supervisors.

Wastewater Treatment Plant Operator positions vacant and unfunded to offset lower revenues and increases in the cost of services and supplies.

It is anticipated that revenue will decrease approximately 2.5% primarily due to lower interest rates on the fund's cash balance, and less revenue collected from the Solid Waste Enterprise Fund for services provided. It is estimated that expenditures for FY 2010-11 will be 5.26% lower than the FY 2009-10 adopted budget. The reduction in expenditures is the result of holding two

On June 30, 2010, the retained earnings balance for the Kern Sanitation Authority will be approximately \$278,389. In FY 2010-11, it is estimated that the Authority will increase its retained earnings by \$133,569.

**GOALS AND PERFORMANCE MEASURES**

<b>Performance Measure #1:</b>				
Number of Sewer System Overflows onto private property.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
2	3	0	0	0
<b>What:</b> This measures the number of times the wastewater collection system overflows onto private property.				
<b>Why:</b> This information demonstrates the effectiveness of the KSA collection system maintenance and line cleaning program in protecting the health and safety of the public by preventing wastewater overflows onto private property.				
<b>How are we doing?</b> In addition to cleaning some portion of the sewer collection system on a daily basis, staff identified problem areas where most system overflows occurred. These "hot spots" are cleaned separately several times a year in addition to the routine system cleaning schedule. This special attention has reduced system overflows. Vandalism is an increasing problem. Break-ins into manholes, with branches and other material being thrown into the sewer lines, cause backups or overflows.				
<b>How is this funded?</b> The funds for this program are obtained from the annual sewer service charge paid by customers of Kern Sanitation Authority.				

<b>Performance Measure #2:</b>				
Percentage of times responded in less than one hour when notification of a Sewer System Overflow was received.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
100%	100%	100%	100%	100%
<b>What:</b> This measures the percentage of responses to sewer system overflows that were made in less than one hour.				
<b>Why:</b> This indicator demonstrates the effectiveness of Kern Sanitation authority procedures to protect the health and safety of the public by promptly responding to notification of a sewer system overflow.				
<b>How are we doing?</b> Kern Sanitation Authority's emergency response program continues to provide fast response to system overflow calls. Although the overflow is almost always due to a blockage in the caller's private line and not a stoppage in the Kern Sanitation Authority line, staff quickly responds to customer calls 24 hours a day.				
<b>How is this funded?</b> The funds for this program are obtained from the annual sewer service charge paid by customers of Kern Sanitation Authority.				

<b>Performance Measure #3:</b>				
Number of months each year of safe operation of the wastewater system with no Notices of Violation of Waste Discharge Requirements.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Mid-year Results</b>	<b>FY 2010-2011 Proposed Goal</b>
12	12	12	6	12
<b>What:</b> This measures the number of months (annually) that Kern Sanitation Authority has operated its facilities safely without any Notices of Violation of its governing Waste Discharge Requirements.				
<b>Why:</b> This indicator demonstrates Kern Sanitation Authority’s ability to protect the health and safety of the public by operating its treatment plant safely within regulatory guidelines.				
<b>How are we doing?</b> Kern Sanitation Authority continues to operate its treatment facility safely, within regulatory guidelines, without any Notices of Violations of its governing Waste Discharge Requirements.				
<b>How is this funded?</b> The funds for these operations are obtained from the annual sewer service charge paid by customers of Kern Sanitation Authority.				

<b>Performance Measure #4:</b>				
Annual charge for sewer service for a single family residence.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
\$141.69	\$146.37	\$151.49	\$151.49	\$151.49
<b>What:</b> This measures the annual charge for sewer service paid by a single family residence or equivalent property.				
<b>Why:</b> This indicator demonstrates whether Kern Sanitation Authority is providing cost effective sewer service to its customers for a reasonable charge.				
<b>How are we doing?</b> Despite increases in maintenance and labor costs, Kern Sanitation Authority has continued to provide cost effective service to its customers. Annual service charges have risen an average of just over 3% a year for the last three years and still remain among the lowest annual charges for comparable districts in the area. No increase in service charges is proposed for FY 2010-11.				
<b>How is this funded?</b> The funds for these operations are obtained from the annual sewer service charge paid by customers of Kern Sanitation Authority.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	FY 2008-09	FY 2009-10		FY 2010-11		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$450,897	\$560,410	\$712,115	\$698,765	\$698,765	\$138,355
Other Charges	62,625	86,700	86,642	62,200	62,200	(24,500)
<b>TOTAL EXPENDITURES</b>	<b>\$513,522</b>	<b>\$647,110</b>	<b>\$798,757</b>	<b>\$760,965</b>	<b>\$760,965</b>	<b>\$113,855</b>
<b>REVENUES:</b>						
Taxes	\$415,879	\$419,400	\$411,705	\$557,900	\$557,900	\$138,500
Fines and Forfeitures	9,131	14,000	9,027	12,500	12,500	(1,500)
Use of Money/Property	50,777	40,900	21,800	18,400	18,400	(22,500)
Charges for Services	11,221	11,540	12,311	17,220	17,220	5,680
Miscellaneous	15,775	13,100	14,400	15,100	15,100	2,000
Non-revenue Receipts	50,677	60,000	60,000	60,000	60,000	0
<b>TOTAL REVENUES</b>	<b>\$553,460</b>	<b>\$558,940</b>	<b>\$529,243</b>	<b>\$681,120</b>	<b>\$681,120</b>	<b>\$122,180</b>
<b>(INCR.)/DECR. IN RETAINED EARNINGS</b>	<b>(\$39,938)</b>	<b>\$88,170</b>	<b>\$269,514</b>	<b>\$79,845</b>	<b>\$79,845</b>	<b>(\$8,325)</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OPERATIONAL SUMMARY**

▪ *Mission:*

To receive, treat and reuse wastewater from customers in the service area in order to ensure a safe environment and protect public health.

▪ *Fundamental Functions & Responsibilities:*

- Collection, treatment and reuse of wastewater for Ford City-Taft Heights Sanitation District customers.

**IMPACTS OF RECOMMENDED BUDGET**

The recommended budget funds the district’s functions including the design, maintenance, construction, and operation of the Ford City-Taft Heights Sanitation district facilities. The district provides sanitary sewer system service for the residents of the district. Services are provided through a sewage treatment plant jointly owned with the City of Taft. The district will continue to maintain its current level of service through maintaining its wastewater collection system consisting of 90,190 feet of sewer lines.

The Waste Management Department administers this special district. The management expenses and

employees for the district are included in the Kern Sanitation Authority budget unit

It is anticipated that revenue will increase approximately 22% primarily due to a fee increase. The district will not replace any sewer lines this year in an attempt to establish a reserve for collection system maintenance and plant repairs.

It is estimated that on June 30, 2010, the retained earnings balance will be \$33,694. In FY 2010-11, it is estimated that the Ford City-Taft Heights Sanitation District will reduce its retained earnings by approximately \$80,000.

**GOALS & PERFORMANCE MEASURES**

<b>Performance Measure #1:</b> Number of sewer system overflows onto private property.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
2	3	0	1	0
<b>What:</b> This measures the number of times the wastewater collection system overflows onto private property.				
<b>Why:</b> This information demonstrates the effectiveness of the Ford City-Taft Heights collection system maintenance and line cleaning program in protecting the health and safety of the public by preventing wastewater overflows onto private property.				
<b>How are we doing?</b> Staff identified problem areas where most system overflows occurred. These “hot spots” are cleaned separately several times a year in addition to the routine system cleaning schedule. This special attention is reducing system overflows. Vandals breaking into manholes and throwing material into the sewer lines, causing backups or overflows, are an increasing problem.				
<b>How is this funded?</b> The funds for this program are obtained from the annual sewer service charge paid by customers of Ford City-Taft Heights Sanitation District.				

<b>Performance Measure #2:</b> Percentage of times responded in less than one hour when notification of a sewer system overflow was received.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
100%	100%	100%	100%	100%
<b>What:</b> This measures the percentage of responses to sewer system overflows that were made in less than one hour.				
<b>Why:</b> This indicator demonstrates the effectiveness of Ford City-Taft Heights Sanitation District procedures to protect the health and safety of the public by promptly responding to notification of a sewer system overflow.				
<b>How are we doing?</b> Ford City-Taft Heights Sanitation District’s emergency response program continues to provide fast response to system overflow calls. Although the overflow is almost always due to a blockage in the caller’s private line and not a stoppage in the Ford City-Taft Heights District’s line, a quick response to customer calls is provided 24 hours a day.				
<b>How is this funded?</b> The funds for this program are obtained from the annual sewer service charge paid by customers of Ford City-Taft Heights Sanitation District.				

<b>Performance Measure #3:</b> Annual charge for sewer service for a single family residence.				
<b>FY 2007-2008 Actual Results</b>	<b>FY 2008-2009 Actual Results</b>	<b>FY 2009-2010 Adopted Goal</b>	<b>FY 2009-2010 Estimated Actual</b>	<b>FY 2010-2011 Proposed Goal</b>
\$178	\$178	\$178	\$178	\$247
<b>What:</b> This measures the annual charge for sewer service paid by a single family residence or equivalent property.				
<b>Why</b> This indicator demonstrates whether Ford City-Taft Heights Sanitation District is providing cost effective sewer service to its customers for a reasonable charge.				
<b>How are we doing?</b> Ford City-Taft Heights Sanitation District has been able to keep annual service charges unchanged for 19 years and has continued to provide cost effective service to its customers. However, in order to meet rising annual line maintenance costs and to cover charges paid to the City of Taft for treating wastewater from the Ford City-Taft Heights area while maintaining adequate emergency reserves, an increase in annual charges is needed in FY 2010-11. The proposed rate of \$247 is equal to the rate charged by the City of Taft for identical sewer service in the adjacent city area.				
<b>How is this funded?</b> The funds for this program are obtained from the annual sewer service charge paid by customers of Ford City-Taft Heights Sanitation District.				

**SUMMARY OF EXPENDITURES AND REVENUES**

	<u>FY 2008-09</u>	<u>FY 2009-10</u>		<u>FY 2010-11</u>		
	Actual	Approved Budget	Estimated Actual	Department Requested	CAO Recommended	Incr/(Decr) From Budget
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$482,871	\$556,892	\$448,249	\$387,167	\$347,718	(\$209,174)
Other Charges	10,991,296	11,432,859	9,300,000	10,095,603	10,095,603	(1,337,256)
<b>TOTAL EXPENDITURES</b>	<b>\$11,474,167</b>	<b>\$11,989,751</b>	<b>\$9,748,249</b>	<b>\$10,482,770</b>	<b>\$10,443,321</b>	<b>(\$1,546,430)</b>
<b>REVENUES:</b>						
Use of Money/Property	\$38,540	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Intergovernmental	2,416,151	2,705,092	2,728,249	2,548,205	2,548,205	(156,887)
Other Financing Sources	8,922,477	9,264,659	7,000,000	7,914,565	7,875,116	(1,389,543)
<b>TOTAL NET REVENUES</b>	<b>\$11,377,168</b>	<b>\$11,989,751</b>	<b>\$9,748,249</b>	<b>\$10,482,770</b>	<b>\$10,443,321</b>	<b>(\$1,546,430)</b>
<b>NET FUND COST</b>	<b>\$96,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET GENERAL FUND COST</b>	<b>\$1,787,395</b>	<b>\$2,801,877</b>	<b>\$1,442,007</b>	<b>\$1,819,678</b>	<b>\$1,780,229</b>	<b>(\$1,021,648)</b>

**IMPACTS TO RECOMMENDED BUDGET**

The recommended budget provides sufficient funding for the Public Authority to perform its required functions at the current minimum required levels, although application processing time for services will increase.

The recommended budget estimates the County’s financial responsibility for the cost of IHSS services at \$7.9 million. The County’s contribution is recommended in budget unit 5810, and is included in this budget as revenue. The remaining recommended revenue is the federal and State share of costs for the IHSS service

providers, medical insurance, operations of the Public Authority, and interest earned on bank deposits.

The recommended budget provides a decrease in appropriations of \$1.5 million for charges and services to the Aging and Adult Services Department. The Public Authority contracts with Aging and Adult Services Department for staffing. Thus, personnel costs for the Public Authority are found in budget unit 5610.

It is estimated that on June 30, 2010, the ending fund balance will be zero, and no fund balance is anticipated at the end of FY 2010-11 also.

# County Service Areas

Agency Director: Ted James, *Appointed*

Department Head: Charles Lackey, *Appointed*

## IMPACTS OF RECOMMENDED BUDGET

The 121 active County Service Areas (CSAs) were established to provide such services as landscape maintenance, street sweeping, sewer service, and street lighting services. In order to form a CSA, property owners must initiate the process. The formation request is voted on by affected property owners who are asked to approve the CSA and agree to pay for the services provided. At least 50% of the returned ballots must approve the CSA and associated charges in order for the action to be completed. The Engineering and Survey Services Department administers all of the County Service Areas.

All assessments and fees charged to property owners are limited to covering the cost of providing a special benefit to the property being charged. California law does not permit the fees collected through CSAs to be used to benefit the general public residing outside a CSA. As a result of this limitation, the cost for services benefiting the general public, such as general fire protection provided by fire hydrants and street lighting for non-area motorists, total \$100,000 for all CSAs. This General Fund contribution is included as an expenditure in the Engineering and Survey Services budget unit 1900.

## SUMMARY OF APPROPRIATIONS AND REVENUE

CSA	Budget Unit	District	FY 2009-10 Adopted Appropriation	FY 2010-11 CAO Recommended	Total Revenue	Increase/ (Decrease) In Fund Balance
3	9103	Edmonston Acres	\$2,325	\$2,300	\$1,276	(\$1,024)
4	9104	Northwest Ranchos	\$7,950	\$7,800	\$5,325	(\$2,475)
5	9105	Casa Loma Acres	\$7,040	\$5,800	\$3,680	(\$2,120)
6	9106	Highland Knolls	\$16,930	\$16,000	\$8,549	(\$7,451)
7	9107	Standard 14-C, Taft	\$745	\$720	\$413	(\$307)
8	9108	La Cresta	\$19,700	\$19,000	\$13,558	(\$5,442)
9	9109	Hillcrest	\$29,000	\$29,000	\$24,307	(\$4,693)
10	9110	Sabaloni	\$26,410	\$25,500	\$13,541	(\$11,959)
10.6	9300	Sabaloni	\$6,640	\$6,600	\$6,055	(\$545)
11	9111	Lakeview	\$40,580	\$39,000	\$26,328	(\$12,672)
11.4	9129	Rexland	\$198,054	\$179,000	\$131,302	(\$47,698)
11.5	9130	Lakeview	\$1,900	\$3,500	\$3,431	(\$69)
12.1.1	9128	Alta Vista	\$3,550	\$3,465	\$0	(\$3,465)
12.2	9113	Panama/Buena Vista	\$2,410	\$2,121	\$0	(\$2,121)
12.6	9117	Taft	\$8,570	\$8,492	\$0	(\$8,492)
12.9	9120	Mojave	\$8,060	\$7,658	\$0	(\$7,658)
12.13	9150	Bodfish	\$1,850	\$1,800	\$699	(\$1,101)
14	9151	Wofford Heights	\$36,590	\$44,000	\$4,794	(\$39,206)
15	9152	Oakhaven	\$27,290	\$26,400	\$24,309	(\$2,091)
15.4	9161	Oakhaven	\$2,250	\$2,200	\$1,521	(\$679)
15.5	9163	Oakhaven	\$490	\$1,800	\$492	(\$1,308)
16	9153	Mojave	\$38,870	\$21,500	\$20,239	(\$1,261)
17	9154	Orangewood Park	\$50,500	\$67,000	\$49,725	(\$17,275)

**County Service Areas (continued)**

CSA	Budget Unit	District	FY 2009-10 Adopted Appropriation	FY 2010-11 CAO Recommended	Total Revenue	Increase/ (Decrease) In Fund Balance
17.1	9156	Orangewood Park	\$22,950	\$40,000	\$24,362	(\$15,638)
17.2	9162	Orangewood Park	\$103,664	\$117,000	\$98,062	(\$18,938)
17.3	9165	Orangewood Park	\$11,936	\$10,800	\$15,599	\$4,799
18	9155	Virginia Colony	\$68,910	\$63,700	\$42,867	(\$20,833)
18.5	9264	Virginia Colony	\$5,500	\$5,600	\$3,334	(\$2,266)
18.6	9266	Virginia Colony	\$5,200	\$17,500	\$8,615	(\$8,885)
18.7	9267	Virginia Colony	\$18,700	\$24,120	\$32,525	\$8,405
20	9157	College Avenue	\$55,160	\$54,000	\$45,146	(\$8,854)
21	9158	Kern Citrus	\$3,800	\$3,800	\$2,739	(\$1,061)
22	9159	La Loma	\$51,430	\$48,000	\$26,466	(\$21,534)
23	9160	Mexican Colony	\$37,000	\$43,500	\$27,697	(\$15,803)
23.1	9164	Mexican Colony	\$3,090	\$2,600	\$2,933	\$333
24	9185	Fairfax	\$2,480	\$2,300	\$1,830	(\$470)
25	9186	Ashe Tract	\$5,200	\$5,039	\$0	(\$5,039)
26	9187	Ford City	\$20,210	\$18,900	\$14,120	(\$4,780)
27	9188	Greenfield	\$45,400	\$43,000	\$35,713	(\$7,287)
27.2	9189	Greenfield	\$6,500	\$12,500	\$8,715	(\$3,785)
29	9230	West Hi Ranchos	\$1,800	\$1,750	\$1,269	(\$481)
30	9231	Greenacres	\$63,000	\$60,000	\$47,292	(\$12,708)
30.2	9274	Greenacres	\$4,400	\$7,800	\$1,255	(\$6,545)
30.6	9303	Greenacres	\$9,660	\$23,000	\$4,947	(\$18,053)
31	9232	Amador	\$3,400	\$3,000	\$3,154	\$154
32	9233	Harris School	\$1,800	\$1,700	\$1,389	(\$311)
34	9235	Descanso Park	\$29,000	\$27,500	\$18,238	(\$9,262)
36	9237	Pioneer Drive	\$70,000	\$65,000	\$59,876	(\$5,124)
37	9238	Bel Aire Estates	\$33,000	\$32,000	\$25,220	(\$6,780)
38	9239	Country Side	\$6,100	\$6,200	\$3,877	(\$2,323)
38.2	9258	Country Side	\$4,000	\$12,000	\$3,327	(\$8,673)
39	9240	Kern Valley	\$0	\$0	\$7,986	\$7,986
39.1	9297	Kern Valley	\$15,990	\$14,800	\$13,002	(\$1,798)
39.2	9255	Kern Valley	\$5,000	\$12,500	\$1,804	(\$10,696)
39.4	9313	Kern Valley	\$9,100	\$16,000	\$1,418	(\$14,582)
39.5	9314	Kern Valley	\$75	\$200	\$272	\$72
39.8	9256	Kern Valley	\$269,430	\$269,000	\$211,736	(\$57,264)
40	9241	Pine Mt. Club	\$76,000	\$170,000	\$26,482	(\$143,518)
40.1	9242	Pine Mt. Club	\$97,000	\$118,800	\$274,644	\$155,844
42	9243	Alpine Forest Park	\$6,800	\$8,500	\$1,026	(\$7,474)
43	9244	Loch Lomond	\$43,500	\$42,000	\$40,178	(\$1,822)
44	9245	Keith Addition	\$23,690	\$21,000	\$20,550	(\$450)
45	9246	Panama Mobile	\$3,300	\$3,000	\$2,222	(\$778)
47	9249	Highland Terrace	\$13,680	\$11,500	\$11,567	\$67
51	9253	O'Neil Canyon	\$8,930	\$11,000	\$1,343	(\$9,657)
52	9259	Cedarcrest	\$30,170	\$27,500	\$13,431	(\$14,069)
53	9262	Southgate	\$0	\$0	\$0	\$0

**County Service Areas (continued)**

CSA	Budget Unit	District	FY 2009-10 Adopted Appropriation	FY 2010-11 CAO Recommended	Total Revenue	Increase/ (Decrease) In Fund Balance
53.1	9265	Southgate	\$5,920	\$5,200	\$3,436	(\$1,764)
54	9263	O'Grady	\$17,580	\$16,500	\$10,549	(\$5,951)
55	9272	Harvest Moon Ranch	\$3,700	\$3,600	\$3,000	(\$600)
56	9273	Mustang Ranch	\$9,000	\$8,700	\$2,645	(\$6,055)
58	9289	Stockdale Ranchos	\$14,000	\$13,360	\$5,079	(\$8,281)
60	9277	Oildale	\$214,930	\$202,000	\$219,265	\$17,265
60.1	9278	Oildale	\$24,000	\$24,000	\$19,546	(\$4,454)
60.2	9276	North Meadows	\$30,530	\$110,000	\$100,459	(\$9,541)
61.1	9279	Taft Heights	\$12,250	\$11,500	\$6,045	(\$5,455)
61.2	9280	McKittrick	\$2,100	\$2,200	\$1,737	(\$463)
61.3	9281	Buttonwillow	\$11,440	\$9,700	\$8,800	(\$900)
61.4	9282	Fellows	\$3,830	\$3,500	\$3,068	(\$432)
62	9283	Randsburg	\$10,500	\$11,600	\$6,286	(\$5,314)
63	9284	Rosamond	\$23,480	\$22,700	\$26,733	\$4,033
63.1	9290	Rosamond	\$114,870	\$152,000	\$99,230	(\$52,770)
63.2	9291	Rosamond	\$16,130	\$18,200	2,120.00	(\$16,080)
63.3	9292	Rosamond	\$36,760	\$31,000	\$23,484	(\$7,516)
63.4	9293	Rosamond	\$102,410	\$105,000	\$74,510	(\$30,490)
63.5	9294	Rsm. Westpark	\$106,136	\$137,000	\$91,515	(\$45,485)
63.6	9295	Rsm. Westpark	\$71,790	\$83,000	\$63,156	(\$19,844)
65	9286	South Taft	\$173,320	\$250,000	\$18,034	(\$231,966)
65.1	9298	South Taft	\$5,570	\$5,500	\$4,491	(\$1,009)
66	9287	Lazy Acres	\$5,920	\$5,900	\$5,835	(\$65)
66.2	9299	Lazy Acres	\$2,745	\$3,000	\$2,978	(\$22)
66.3	9301	Lazy Acres	\$3,930	\$7,700	\$3,550	(\$4,150)
66.4	9302	Lazy Acres	\$1,100	\$1,400	\$1,960	\$560
67	9288	Pumpkin Center	\$4,240	\$4,200	\$4,054	(\$146)
67.1	9305	Pumpkin Center	\$1,860	\$2,230	\$2,104	(\$126)
69	9307	San Joaquin	\$10,360	\$10,850	\$995	(\$9,855)
71	9309	West Bakersfield	\$231,770	\$234,500	\$133,773	(\$100,727)
71.1	9316	Lewis Ranch	\$231,770	\$234,500	\$30,198	(\$204,302)
71.2	9317	Laborde Ranchos	\$82,774	\$74,000	\$54,787	(\$19,213)
71.3	9319	West Bakersfield	\$576,900	\$605,000	\$422,329	(\$182,671)
71.5	9321	West Bakersfield	\$102,620	\$100,000	\$75,988	(\$24,012)
71.6	9322	West Bakersfield	\$1,200	\$1,000	\$931	(\$69)
71.7	9323	West Bakersfield	\$225,000	\$220,000	\$191,100	(\$28,900)
71.8	9324	West Bakersfield	\$340,240	\$354,000	\$284,766	(\$69,234)
71.9	9328	West Bakersfield	\$26,690	\$24,000	\$6,310	(\$17,690)
71.10	9344	Multi-Use Trail	\$63,000	\$60,000	\$84,733	\$24,733
72	9318	Rancho Algodon	\$2,350	\$2,150	\$1,049	(\$1,101)
81	9331	Knudson Drive	\$6,495	\$6,000	\$3,914	(\$2,086)
85	9333	Oswell Street	\$29,870	\$29,700	\$16,061	(\$13,639)
87	9337	Habecker	\$7,570	\$7,500	\$2,413	(\$5,087)

**County Service Areas (continued)**

---

<b>CSA</b>	<b>Budget Unit</b>	<b>District</b>	<b>FY 2009-10 Adopted Appropriation</b>	<b>FY 2010-11 CAO Recommended</b>	<b>Total Revenue</b>	<b>Increase/ (Decrease) In Fund Balance</b>
89	9339	Coremark Court	\$8,510	\$8,300	\$3,340	(\$4,960)
91	9340	Lost Hills	\$2,300	\$1,400	\$567	(\$833)
92	9341	South Union	\$5,110	\$4,500	\$2,115	(\$2,385)
92.1	9342	South Union	\$17,800	\$18,300	\$14,472	(\$3,828)
92.2	9343	South Union	\$1,910	\$3,100	\$969	(\$2,131)
94	9347	Buena Vista	\$350	\$900	\$1,276	\$376
94.1	9348	Buena Vista	\$63,000	\$60,000	\$152	(\$59,848)
95	9345	Lebec Landfill Rd. Const.	\$12,890	\$14,000	\$8,497	(\$5,503)
97	9352	Erro Ranch	\$2,550	\$2,500	\$3,545	\$1,045
97.2	9350	Erro Ranch	\$3,880	\$7,000	\$5,271	(\$1,729)

# Capital Projects Funds

## PURPOSE

There are 12 capital projects funds in the County, of which nine are active. Capital Project Funds were established to account for proceeds of specific revenue sources that are legally restricted to capital project expenditures.

## IMPACTS OF RECOMMENDED BUDGET

Capital projects are financed through a variety of funding sources including Certificates of Participation, State and federal grants, private contributions, and traffic mitigation fees.

## SUMMARY OF APPROPRIATIONS AND REVENUE

Fund Number	Budget Unit	Description	Project Appropriation	Project Revenue	FY 2010-11		(Incr) / Decr in Resv/Desig
					Recommended Appropriations	Total Estimated Revenue	
00004	1948	ACO - General Fund	\$0	\$0	\$0	\$238,716	\$234,932
00012	1949	ACO-Fire Fund	\$0	\$0	\$0	\$4,600	\$1,197
00155	1955	Seventh Standard Road Project	\$28,955,834	\$28,955,834	\$0	\$220,000	\$1,103,361
00156	3008	Wheeler Ridge Overpass	\$9,700,000	\$9,700,000	\$0	\$20,000	\$61,395
00220	3009	7th Standard Widening	\$42,646,000	\$42,646,000	\$0	\$15,000	\$31,602
00221	1966	Facility Projects	\$22,650,191	\$22,650,191	\$0	\$7,000	\$12,230
00221	3010	Local Transportation Projects	\$20,065,000	\$20,065,000	\$0	\$5,000	\$9,887
00221	3011	7th Standard Road Widening - OTO	\$34,000,000	\$34,000,000	\$0	\$0	\$0
00222	3013	Hageman Road Separation of Grade	\$39,000,000	\$39,000,000	\$0	\$0	\$0
00235	1947	Tobacco Endowment Interest	\$0	\$0	\$1,250,000	\$1,250,000	\$0
00235	8235	Tobacco Security Proceed - CP Fund	\$36,856,118	\$36,856,118	\$0	\$48,000	\$1,301,706
40390	1969	Rexland Acres Sewer Improvement	\$9,219,142	\$9,219,142	\$0	\$1,500	\$104,546

# Special Revenue Funds

## PURPOSE

There are 119 active special revenue funds in the County, which were established to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

and are detailed in the Summaries of Revenues and Expenditures for each department as other financing sources. There are a small number of Special Revenue Funds that will expend directly out of the fund. However, the majority of appropriations recommended below will be transferred into operating budgets in other County funds.

## IMPACTS OF RECOMMENDED BUDGETS

Special Revenue Funds are transferred to a variety of County departments to fund specific activities. Funds are transferred into departments as an operating transfer in

## SUMMARY OF APPROPRIATIONS AND REVENUE

Fund Number	Budget Unit		Services & Supplies	Other Financing Uses	FY 2010-11	Total Estimated Revenue	(Incr)/Decr in Resv/Desig
					CAO Recommended Appropriations		
00160	2740	Wildlife Resources	\$3,500	\$0	\$3,500	\$5,500	\$0
00161	7101	Tehachapi Mountain Forest Park Fund	\$0	\$10,000	\$10,000	\$2,500	\$0
00162	2785	Graffiti Abatement	\$0	\$400	\$400	\$400	\$0
00163	2342	Probation Juvenile Justice Realignment Fund	\$0	\$3,154,491	\$3,154,491	\$3,154,491	(\$1,365,823)
00164	2115	Real Estate Fraud	\$0	\$100,000	\$100,000	\$0	\$0
00165	7102	Litter Clean Up	\$0	\$0	\$0	\$5,000	\$0
00170	7103	Off-Highway Motor Vehicle License	\$0	\$150,000	\$150,000	\$150,000	\$0
00171	1962	Planned Local Drainage-Shalimar	\$6,000	\$0	\$6,000	\$234	\$949
00172	1963	Planned Local Drainage-Brundage	\$60,000	\$0	\$60,000	\$1,167	\$12,877
00173	1961	Planned Local Drainage-Oranewood	\$615,000	\$0	\$615,000	\$9,001	\$24,657
00174	1964	Planned Local Drainage-Breckenridge	\$30,000	\$0	\$30,000	\$213	\$381
00176	1965	Planned Local Drainage-Oildale	\$80,000	\$0	\$80,000	\$1,138	\$5,516
00178	1813	Informational Kiosk Fund	\$0	\$20,000	\$20,000	\$20,000	\$0
00179	2341	Probation Training Fund	\$0	\$218,000	\$218,000	\$218,000	(\$45,625)
00180	2111	DNA Identification Fund	\$0	\$461,120	\$461,120	\$0	\$0
00181	2112	Local Public Safety Fund	\$0	\$53,483,602	\$53,483,602	\$53,483,602	\$0
00182	2211	Sheriff Facility Training Fund	\$0	\$215,000	\$215,000	\$215,000	(\$4,665)
00184	2212	Automated Fingerprint Fund	\$0	\$726,000	\$726,000	\$280,000	\$475,500
00186	1967	Gen Serv-Major Maint-Juvenile Fac Fund	\$0	\$0	\$0	\$0	\$0
00187	4201	Emergency Medical Payments	\$1,158,597	\$392,403	\$1,551,000	\$1,551,000	(\$92,439)
00188	2113	Automated County Warrant System	\$0	\$67,000	\$67,000	\$0	\$0
00190	2114	Domestic Violence Program	\$0	\$200,000	\$200,000	\$0	\$0
00191	1654	Gen Serv-Major Maint-Crim Just Fac Fund	\$0	\$0	\$0	\$0	\$0
00191	1968	Criminal Justice Facilities Construction	\$0	\$3,300,000	\$3,300,000	\$0	\$0

**Special Purpose Funds (continued)**

Fund Number	Budget Unit		Services & Supplies	Other Financing Uses	FY 2010-11 CAO		(Incr) /Decr in Resv/Desig
					Recommended Appropriations	Total Estimated Revenue	
00193	1653	General Services Major Maintenance	\$0	\$0	\$0	\$0	\$0
00193	1959	Courthouse Construction Fund	\$0	\$0	\$0	\$0	\$0
00194	2709	Recorder's Social Security Number Truncation	\$0	\$135,625	\$135,625	\$177,504	(\$41,879)
00195	4124	Alcoholism Program	\$0	\$191,880	\$191,880	\$191,800	\$0
00196	4125	Alcohol Abuse Education/Prevention	\$0	\$78,000	\$78,000	\$78,000	\$0
00197	4126	Drug Program Fund	\$0	\$22,000	\$22,000	\$22,000	\$0
00198	2706	Recorders Fee	\$0	\$1,638,558	\$1,638,558	\$612,457	\$1,026,078
00199	2707	Micrographics/Recorder Fund	\$0	\$179,389	\$179,389	\$177,504	\$1,885
00264	1113	Tax Loss Reserve	\$0	\$0	\$0	\$5,600,000	(\$4,367,627)
00266	1121	Redemption Systems Fund	\$0	\$600,122	\$600,122	\$210,000	\$431,750
00270	2623	Abatement Cost	\$0	\$200,000	\$200,000	\$0	\$102,113
22020	6311	A-C Farm Advance Agricultural Research	\$0	\$12,934	\$12,934	\$200	\$0
22021	2761	Animal Care Donations Trust	\$0	\$0	\$0	\$10,400	(\$15,596)
22023	2762	Animal Care Trust Fund	\$0	\$0	\$0	\$1,000	(\$2,368)
22024	2763	Animal Control-Feline Carcasses	\$0	\$0	\$0	\$0	\$0
22036	1814	Board Of Trade-Advertising	\$0	\$40,000	\$40,000	\$40,000	\$0
22042	2751	General Plan Administrative Surcharge	\$0	\$1,328,639	\$1,328,639	\$450,000	\$0
22045	2117	County-Wide Crime Prevention. P.C.1202.5	\$0	\$0	\$0	\$0	\$0
22064	2181	District Attorney-Local Forfeiture Trust	\$0	\$1,200,000	\$1,200,000	\$100,000	\$355,703
22067	4114	Health-Local Option Trust	\$0	\$20,000	\$20,000	\$20,500	(\$984)
22068	4115	Health-State L.U.S.T. Program	\$0	\$200,000	\$200,000	\$200,000	(\$40,170)
22069	4111	Public Health Miscellaneous	\$0	\$100,022	\$100,022	\$100,022	\$0
22072	4112	Health-Fax Death Certificates	\$0	\$2,000	\$2,000	\$2,000	\$0
22073	4136	Health-MAA/TCM Trust	\$0	\$100,000	\$100,000	\$100,000	\$0
22076	4137	Child Restraint Loaner Prg	\$0	\$36,783	\$36,783	\$36,783	\$0
22079	2182	District Attorney Equipment/Automation	\$0	\$0	\$0	\$7,500	(\$409,307)
22081	4128	Mental Health-Prop 36 Sub A & Crime Prev	\$0	\$0	\$0	\$0	\$0
22082	4129	KCIRT Trust Fund	\$0	\$0	\$0	\$0	\$0
22085	4130	Mental Health Services Act	\$0	\$24,319,984	\$24,319,984	\$24,319,984	\$0
22086	4131	Mental Health Drug Abuse Court Diversion	\$0	\$0	\$0	\$0	\$0
22087	2185	Criminalistics Laboratories	\$0	\$130,000	\$130,000	\$130,000	\$0
22098	2343	Probation Asset Forfeiture	\$0	\$2,000	\$2,000	\$1,000	(\$44,662)
22107	7104	Parks-Derby Acres Trust	\$0	\$0	\$0	\$0	\$0
22116	4138	Health-NNFP Trust	\$0	\$106,898	\$106,898	\$106,898	\$0
22121	2417	Truck 21 Replacement Trust	\$0	\$0	\$0	\$14,000	(\$713,829)
22122	2418	Fixed Wing Aircraft Trust	\$0	\$179,161	\$179,161	\$900	\$0
22123	2419	Vehicle/Apparatus Trust	\$0	\$0	\$0	\$11,305	(\$576,556)
22125	4116	Hazardous Waste Settlements	\$0	\$150,000	\$150,000	\$150,000	(\$156,641)
22126	2213	Sheriff's Rural Crime Trust	\$0	\$0	\$0	\$0	(\$1)
22127	2214	Sheriff's Cal-Id Trust Fund	\$0	\$585,000	\$585,000	\$740,000	(\$146,000)
22128	2215	Sheriff's Civil Subpeonas	\$0	\$0	\$0	\$3,000	(\$5,700)
22131	2216	Sheriff's Drug Abuse Gang Diversion	\$0	\$0	\$0	\$35,000	(\$90,000)
22132	2217	Sheriff's Training Trust Fund	\$0	\$190,000	\$190,000	\$164,500	\$90,000

**Special Purpose Funds (continued)**

Fund Number	Budget Unit		Services & Supplies	Other Financing Uses	FY 2010-11	Total Estimated Revenue	(Incr) /Decr in Resv/Desig
					CAO Recommended Appropriations		
22133	2218	Sheriff-Work Release Trust	\$0	\$400,000	\$400,000	\$430,500	(\$105,000)
22137	2219	Sheriff-State Forfeiture Trust	\$0	\$30,000	\$30,000	\$90,000	(\$77,400)
22138	2220	Sheriff's Civil Automated Trust	\$0	\$115,750	\$115,750	\$118,000	\$6,800
22140	2221	Sheriff's Firearms Trust Fund	\$0	\$0	\$0	\$20,800	(\$40,000)
22141	2222	Sheriff-Judgement Debtors Fee	\$0	\$100,000	\$100,000	\$160,000	(\$55,500)
22142	2223	Sheriff's Communications Resources	\$0	\$0	\$0	\$1,400	\$1,250
22143	2224	Sheriff's Volunteer Services Group	\$0	\$80,000	\$80,000	\$5,000	\$67,800
22144	2225	Sheriff's-Controlled Substance	\$0	\$0	\$0	\$3,900	(\$25,700)
22153	1950	Bkfd Planned Sewer #1 Trust	\$400,200	\$0	\$400,200	\$30,000	\$89,321
22156	1611	DIVCA Local Franchise Fee	\$200,000	\$0	\$200,000	\$228,005	\$0
22158	1951	Bakersfield Planned Sewer #2 Trust	\$200,000	\$0	\$200,000	\$6,117	\$64,118
22160	2226	Sheriff's Cal-MMET Trust	\$0	\$0	\$0	\$400	(\$600)
22161	2227	HIDTA-State Asset Forfeit	\$0	\$0	\$0	\$15,900	(\$31,000)
22162	2228	Cal-MMET-State Asset Foreit	\$0	\$0	\$0	\$36,000	\$57,900
22163	2229	High Tech Equipment Trust	\$0	\$0	\$0	\$75	(\$150)
22164	1952	Bakersfield Planned Sewer #3 Trust	\$2,500	\$0	\$2,500	\$60	(\$28)
22166	1953	Bakersfield Planned Sewer #4 Trust	\$60,000	\$0	\$60,000	\$1,309	(\$609)
22167	1954	Bakersfield Planned Sewer #5 Trust	\$75,000	\$0	\$75,000	\$14,494	(\$2,106)
22173	1956	County Planned Sewer Area A Trust	\$16,000	\$0	\$16,000	\$1,627	(\$507)
22176	4139	Health-Bio Terrorism Grant	\$0	\$1,079,000	\$1,079,000	\$1,079,000	\$0
22177	1957	County Planned Sewer Area B Trust	\$1,200	\$0	\$1,200	\$29	(\$14)
22184	1958	CSA #71 Septic Abandonment Trust	\$650,050	\$0	\$650,050	\$26,721	\$91,695
22185	5122	Wraparound Savings Trust Fund	\$0	\$2,000,000	\$2,000,000	\$2,000,000	(\$309,239)
22187	2708	Recorder's Modernization Trust	\$0	\$18,500	\$18,500	\$177,504	(\$112,588)
22188	2420	Fireworks Violations Trust	\$0	\$25,359	\$25,359	\$697	(\$10,206)
24024	2184	District Attorney Family - Excess Revenue	\$0	\$0	\$0	\$6,380	\$0
24028	2186	District Attorney -Federal Forfeiture Trust	\$0	\$0	\$0	\$1,500	(\$16,909)
24038	2187	District Attorney -Court Ordered Penalties	\$0	\$0	\$0	\$63,881	(\$75,242)
24041	4205	Emergency Medical Services Week-Donations	\$0	\$500	\$500	\$910	(\$957)
24042	2421	Fire Department Donations Trust	\$0	\$5,000	\$5,000	\$1,472	(\$70,059)
24043	2422	State Fire Trust Fund	\$0	\$0	\$0	\$46,500	(\$2,375,370)
24044	2423	Fire Department -Hazard Reduction	\$0	\$0	\$0	\$2,120	(\$108,098)
24047	2425	Fire Department-Helicopter Operations	\$0	\$745,000	\$745,000	\$23,610	(\$459,110)
24050	2426	Mobile Fire Kitchen Trust Fund	\$0	\$0	\$0	\$57	(\$2,857)
24057	2230	Inmate Welfare Fund	\$0	\$3,430,300	\$3,430,300	\$1,980,000	\$2,450,000
24060	2344	Juvenile Inmate Welfare	\$0	\$50,000	\$50,000	\$29,200	(\$175,341)
24066	5123	Kern County Children's Trust Fund	\$633,951	\$0	\$633,951	\$274,270	\$0
24067	6211	Kern County Library Book Trust	\$0	\$0	\$0	\$96,000	(\$395,330)
24088	3002	Core Area Metro Bakersfield Improvement Fee	\$0	\$500,000	\$500,000	\$165,324	\$0
24089	3003	Metro Bakersfield Transport Impact Fee	\$0	\$0	\$0	\$2,168,513	\$0
24091	3004	Rosamond Transportation Impact Fee	\$0	\$450,000	\$450,000	\$361,698	\$0
24094	4117	Solid Waste Enforcement Trust	\$0	\$200,000	\$200,000	\$200,000	(\$139,681)
24095	3005	Bakersfield Mitigation Funds	\$0	\$0	\$0	\$164,011	\$0

**Special Purpose Funds (continued)**

---

<b>Fund Number</b>	<b>Budget Unit</b>		<b>Services &amp; Supplies</b>	<b>Other Financing Uses</b>	<b>FY 2010-11 CAO Recommended Appropriations</b>	<b>Total Estimated Revenue</b>	<b>(Incr) /Decr in Resv/Desig</b>
24096	3006	Tehachapi Transportation Impact Fee Core	\$0	\$0	\$0	\$388	\$0
24097	3007	Tehachapi Transportation Impact Fee Non-Core	\$0	\$78,000	\$78,000	\$210,626	\$0
24105	5124	Shelter Care	\$100,000	\$0	\$100,000	\$20,000	(\$110,773)
24125	2626	Strong Motion Instrumentation	\$65,000	\$0	\$65,000	\$26,361	\$8,370
24126	4140	Tobacco Education Control Program	\$0	\$303,500	\$303,500	\$303,500	\$0
24137	4141	Vital & Health Statistics-Health Department	\$0	\$59,500	\$59,500	\$59,500	\$0
24138	4119	Vital & Health Statistics-Recorder	\$0	\$148,675	\$148,675	\$98,900	\$49,775
24139	4118	Vital & Health Statistics-County Clerk	\$0	\$1,200	\$1,200	\$1,083	\$117
25120	7105	Parcel Map In-Lieu Fees Trust	\$80,000	\$0	\$80,000	\$52,800	\$0
26007	2345	ARRA Probation EBM-JAG	\$0	\$810,126	\$810,126	\$1,159,605	(\$349,479)