

County of Kern



***FY 2012-13
Recommended Budget***

Kern County Administrative Office



County Administrative Center

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FISCAL YEAR 2012-13 RECOMMENDED BUDGET

EXECUTIVE SUMMARY

The proposed Fiscal Year 2012-13 County of Kern Recommended Budget is submitted for your consideration. The recommended budget represents consideration of impacts, consequences, alternatives and difficult choices by departmental and County Administrative Office staff. The budget was prepared in accordance with the Board's adopted budget development guidelines and with consideration of the Board's focus on maintaining public safety, protecting children and families, and supporting sustainable communities.

FY 2011-12 was the fourth consecutive year in which the Board of Supervisors declared a fiscal emergency in order to promote fiscal caution and impose constraints on County services. While there is ongoing volatility due to the State Budget situation, Kern County is benefitting from increased discretionary and program revenue that has mitigated immediate fiscal concerns; therefore, a declared fiscal emergency will not be recommended for FY 2012-13 at this time. Departments are still encouraged to strive for efficiencies and to exercise continued fiscal restraint in order to position the County for future challenges.

The budget again seeks to balance spending between services and capital needs such as capital projects, roads, and equipment. The FY 2012-13 Recommended Budget was developed with emphasis on isolating one-time resources for application to one-time expenditures wherever possible to promote long term fiscal stability. Therefore, growth in ongoing revenues was dedicated to increased operational service levels, while one-time sources such as year-end carry-forward were applied to projects and designations. This budget allocates approximately \$41 million towards deferred major maintenance and capital projects and \$5.1 million towards additional road maintenance and construction.

The budget proposes to add 152 employee positions. Fifty-five (55) of the positions are the direct result of the AB 109 State Criminal Justice Realignment Act and 61 positions are associated with various State and federal programs for the Department of Human Services. Over the past four years, virtually every County department has been required to make some level of sacrifice and exercise significant "belt-tightening" in their operations. Many departments are now proposing to fill some positions that have been held vacant and unfunded over the past few years.

General Fund discretionary revenues are estimated to increase this year by \$27 million or about 7.79% while the cost of providing services in this fund have increased by \$45 million or about 6.8% (excludes capital and major maintenance projects). The County is receiving increased property and sales taxes, but these revenues alone are not sufficient to support the continued growth in operational costs. Direct program revenues specifically dedicated to public protection departments such as Proposition 172 Local Public Safety Funds and AB 109 realignment revenues were pivotal in accommodating the budget requests of the public safety departments. Budgets for criminal justice departments within the General Fund increased approximately \$43.6 million or 15% and these budgets represent nearly 43% of the General Fund's budget. The County General Fund contribution to criminal justice departments is

\$181 million or 41% of total General Fund contributions. The County's General Fund net carry-forward balance was \$44.5 million, of which approximately 37% was comprised of one-time sales and use tax revenue generated from significant construction activity for federally funded road projects and wind energy turbine projects.

The County Administrative Office's primary goal in developing the Recommended Budget has been to: 1) keep most discretionary and public protection programs as intact as possible; 2) appropriate resources to quality of life programs; 3) provide funding to prevent further deterioration of the physical infrastructure on which many services depend, and 4) maintain reserves that meet the County's known cost increases and liabilities. Achieving this balance continues to be a challenge.

BUDGET OVERVIEW

The proposed FY 2012-13 Recommended Budget for Kern County totals \$2.5 billion. The recommended budget for the operating governmental funds, which includes the General Fund, totals \$1.55 billion, which is \$70 million or 4.7% higher than the budget for FY 2011-12. Non-operating governmental funds, consisting of special revenue and capital project funds, have budgets totaling \$328 million. This is an increase of \$170 million from FY 2011-12, of which \$152 million is attributable to the new fund, County Local Revenue Fund 2011 Realignment, that was not included in the FY 2011-12 adopted budget.

In addition to the above total, the recommended budget includes budgets for other funds totaling \$657 million for enterprise funds such as Airports, Kern Medical Center, and Waste Management; internal service funds such as Workers' Compensation and Group Health; grant-funded programs administered by Employers' Training Resource and Community Development programs; and County Service Area funds that are special districts under the Board of Supervisors. These budgets have decreased by less than .5% from last fiscal year.

Program-specific revenues for operating governmental funds are projected to remain the same as the previous fiscal year at \$1.1 billion. Program-specific revenues are required by law to be spent for specific, mandated programs or direct reimbursements for the cost of providing services, and the Board of Supervisors has no discretion in using them. These costs account for nearly 72% of the total budget for the operating governmental funds. Most State and federal subventions must be used to operate health and human services programs. Discretionary revenues for the General Fund controlled by the Board are 28% of the budget, and the County must use much of this money to match mandated State and federal programs. Program-specific revenue received by General Fund departments is estimated to increase by approximately \$24 million and discretionary revenue is estimated to increase by nearly \$27 million compared to the FY 2011-12 adopted budget.

Budget at a Glance				
(Dollars in Millions)	Adopted FY 2010-11	Adopted FY 2011-12	Recommended FY 2012-13	Change from FY 2011-12
Operating Governmental Funds (Includes the General Fund)	\$1,470	\$1,483	\$1,553	4.7%
Non-operating Governmental Funds	166	158	328	208.9%
Other Funds	635	657	657	<.5%
Total Financing Requirements	2,271	2,298	2,538	10.4%
Staffing Authorized (Actual)	8,771	8,731	8,883	152

AVAILABLE RESOURCES

Discretionary revenue for the General Fund is budgeted at 7.79% above the level for FY 2011-12. A significant portion of discretionary revenue is comprised of property taxes and sales and use taxes. A 7.4% increase in assessed values from FY 2011-12 will generate greater property tax revenues that will enable the County to offset some cost increases this fiscal year. Property taxes within both the General Fund and the Fire Fund are estimated to

grow by a combined \$14.5 million in FY 2012-13, an 8% percent increase above the previous fiscal year. Most of the increase is attributable to oil and gas and wind energy property valuations.

Sales and use tax and sales tax in-lieu revenue estimates are approximately \$8 million more than budgeted in FY 2011-12. The County received nearly \$17 million in unanticipated sales tax last fiscal year primarily generated by one-time construction of major road projects and wind energy turbines. It is anticipated that this construction activity will be completed by the end of FY 2013-14 and revenues will stabilize at normal levels. For this reason, the one-time revenues from FY 2011-12 were isolated in the budget and were used to finance one-time expenditures and designations for future use. It is recommended that this practice be continued into FY 2012-13 to avoid establishing operational ongoing costs, such as salaries, that will not be sustainable in the future. Petroleum products and equipment and continuing gains from higher fuel prices also contributed to increased sales tax receipts.

The County is estimated to receive approximately \$14 million more in Proposition 172 Local Public Safety Funds than budgeted in FY 2011-12. This revenue source is the result of a half cent sales tax and, as such, is also being impacted by the significant one-time revenues from construction activity. This revenue increase was pivotal in meeting the increased budget requests from public safety departments. The revenue levels for this funding source are anticipated to decline over the next two years.

The County's net available carryover balance from the fiscal year ending June 30, 2012 was \$44.5 million. As fund balance carryover is a one-time source, a large portion of this balance was recommended for one-time projects and specific purpose designations.

EMPLOYEE COST INCREASES

Employee salary and benefit costs (including retirement and healthcare) continue to rise, especially among public safety positions. It is anticipated the required County retirement contribution will increase by \$15 million in FY 2012-13 and by an additional \$17 million in FY 2013-14. Beginning in March 2012, all new and future safety employees were placed in a new lower benefit retirement tier that will reduce future pension liabilities. Last fiscal year, many employee groups came to the negotiating table to help the County to achieve immediate cost savings in health benefits and future cost savings in retirement benefits. They offered benefit concessions resulting in approximately \$5 million of health benefit savings in FY 2012-13, although these savings are partially offset by salary increases that were also negotiated.

The County's overall cost for employees' salaries and benefits is projected to increase in FY 2012-13 by approximately \$50.6 million, which is reflected in each department's budget. Over the past four years, departments have absorbed employee cost increases by deferring needed capital improvements and equipment and by deleting or not funding departmental positions. Many departments continue to rely on Budget Savings Incentive (BSI) credits, spending \$4 million in prior accumulated savings to fund a portion of their FY 2012-13 employee costs. The recommended staffing for FY 2012-13 is approximately 8,883, a total increase of 152 positions from the FY 2011-12 adjusted budget.

PROVISIONS FOR RESERVES, DESIGNATIONS, AND CONTINGENCIES

The County Administrative Office recommends the following General Fund identifiable contingencies, reserves, and designations.

- ▶ ***Appropriations for Contingencies: \$9.3 million*** — Appropriations for Contingencies earmark funds against unexpected future costs or costs that are identified after the County Budget is adopted. The recommended amount is funded solely from the General Fund. The funding level includes earmarks for uninsured litigation, Grand Jury indictments, reclamation costs for Planning, abatement costs for Code Compliance, project costs for the Kern County Museum, potential increased costs resulting from indigent defense cases and general purpose contingencies.

- ▶ **Designation for Department of Human Services: \$15.5 million (\$3.1 million increase)** — This designation is the result of a one-time carryover balance within the Department of Human Services’ Funds 00130 and 00140 due to an accounting change by the Auditor-Controller. The accounting change allowed the department to accrue revenues for up to nine months after June 30. This produced a one-time “catch-up” of budgetary revenue that allowed a reduction in the County contribution request for FY 2011-12. Since it is unknown how the funds will stabilize after this change, the recommended budget designates the additional funds to help offset future General Fund contributions.
- ▶ **Tax Liability Reserve: \$4 million (no change)**— This reserve earmarks 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. The reserve has been maintained at approximately 10-12% of the anticipated contingent liability.
- ▶ **General Reserve (formerly Fiscal Stability Designation): \$40 million (\$2.8 million increase)** — This reserve represents the transfer of the Fiscal Stability Designation that was maintained in Fund 00003 in FY 2010-11 to the General Fund. The designation was converted to a general reserve to comply with GASB 54 requirements. In accordance with Government Code section 29086, except in cases of a legally declared emergency, a general reserve may only be canceled or decreased at the time of adopting the budget, thus protecting the reserve from unintended uses. The proposed increase of \$2.8 million will achieve a balance that equates to approximately 6% of General Fund appropriations for FY 2012-13.
- ▶ **Designation for Retirement Contributions: \$14.6 million (\$2.3 million increase)** — This reserve earmarks funds to mitigate known increases to the County’s retirement contribution for employees in future years. The projected increase in County retirement costs for FY 2013-14 is approximately \$17 million.
- ▶ **Designation for PILT/TARP: \$0 (\$101,900 decrease)** — This designation earmarks funds allocated from the federal government under the Troubled Assets Relief Program (TARP). The remaining balance of \$101,900 has been included in the Planning Department’s budget for costs associated with the Joint Land Use Implementation, Indian Wells Valley Community Plan and for the Airport Land Use Compatibility Plan.
- ▶ **Designation for Sheriff’s Aircraft \$977,207 (no change)** — This designation earmarks funds for the long term maintenance of and periodic replacement of aircraft components, including propellers and engines, as required by Federal Aviation Administration regulations. The current balance of the designation is \$977,208 and no changes to the designation are recommended.
- ▶ **Designation for Information Technology Projects \$450,000** — This designation earmarks funds for information technology projects, including the Auditor-Controller’s cost accounting and payroll programming efforts.
- ▶ **Designation for Infrastructure Replacement \$12 million (\$6 million increase)** — This designation earmarks funds for capital asset replacement and was established with one-time construction sales tax receipts in FY 2011-12. In addition, 50% of the increment from property taxes attributable to wind energy property valuations is deposited to this account annually.
- ▶ **Designation for KMC Working Capital \$6 million** —This designation is new in FY 2012-13 and is recommended as a long-term plan to mitigate the ongoing cash advance concerns that have impacted the General Fund for several years. The General Fund accommodates up to a \$70 million annual cash advance to KMC. KMC’s ongoing working capital shortfall associated to timing of major revenue streams is

estimated to be \$30 million. Setting aside \$6 million over the next five years would establish this working capital and provide enhanced cash stability for the General Fund.

KERN MEDICAL CENTER

Kern Medical Center (KMC) will face FY 2012-13 with significant fiscal challenges. Patient revenue and State Disproportionate Share Hospital funds are expected to remain flat. With increases in retirement costs and increased demand to replace older equipment, KMC must seek alternative methods to maintain a balanced budget.

Cash flow will remain a challenge. The outstanding General Fund loan to the hospital enterprise fund as of June 30, 2012 was \$58.1 million, an increase of \$24.4 million from the prior year. This increase was primarily due to changing payment protocols for the Delivery System Reform Incentive Payments (DSRIP) and delays in federal approval of a claiming process for the Low Income Health Plan (LIHP). Cash flow timing issues are expected to continue in FY 2012-13 due to the lengthy process of obtaining federal matching dollars. The recommended budget for the General Fund includes a reduction to the fund balance carry forward of \$4.1 million that was determined by the Auditor-Controller to be non-spendable due to the long-term status of a portion of KMC's outstanding advance at June 30, 2012.

STATE BUDGET IMPACT

This year's State Budget does not present direct threats to County finances, but it hinges on voter approval of the Governor's November 2012 ballot initiative to increase tax revenues by an estimated \$5.9 billion annually. In case the initiative fails, the budget includes \$5.9 billion in trigger cuts that would fall mainly on schools, including K-14 and higher education. If the measure fails, it is uncertain whether the Legislature will allow the trigger cuts to occur or would re-open the budget to seek further cuts in other areas including County-operated programs.

Besides anticipated revenues from the ballot measure, the State's \$15.7 billion budget deficit for FY 2012-13 was closed primarily through spending cuts totaling \$8.3 billion that did not substantially impact County finances. A nearly \$4 million cut in the County's allocation to administer CalWORKs administrative funds will be offset by County savings from unexpended prior administrative funds. A smaller cut to child care funding for CalWORKs recipients will be similarly absorbed by accumulated savings.

The new State budget will yield higher dedicated State sales tax revenues to restore Child Welfare Services budget cuts and to provide increased assistance to foster care families. The State Budget also greatly increases funding to help counties pay the cost of supervising many adult and juvenile criminal offenders who will be shifted from State to local responsibility under a major realignment of public safety responsibilities enacted in 2011. The County's \$23.4 million share represents a 50% annualized increase over FY 2011-12 funding for this State mandated responsibility. The Governor's November initiative also includes constitutional guarantees of county funding for realigned public safety responsibilities.

County impacts from the initial round of State cuts have been built into the recommended County budget. However, given the uncertainty about whether voters will approve the tax revenues needed to fill the remainder of the State budget gap and whether the Legislature will seek cuts to County programs if the Governor's initiative fails, assumptions regarding further unknown potential cuts are not built into this recommended County budget. Your Board may therefore need to revisit the budget to accommodate mid-year State budget impacts.

PROGRAM IMPACTS

The County must again seek to balance the allocation of resources between ongoing service needs, quality of life programs and the maintenance and renewal of facilities and equipment that support those services. While discretionary revenues are improving, employee salary and benefit costs are growing at a greater pace and the State budget continues to be an unquantifiable threat to local government resources. Therefore, the FY 2012-13

Recommended Budget represents our best effort to maintain services and infrastructure against further erosion. The budget attempts to focus one-time revenue sources towards one-time expenditures and on-going sources towards operational costs.

The recommended budget adds a net total of 152 full-time positions. Fifty-five positions are associated to public safety for AB 109 realignment. Sixty-one (61) new positions are created in the Department of Human Service's CalWORKs, CalFresh and Foster Care programs that are supported by program funds.

Protecting public health and safety remains the top priority of the recommended budget for the operating governmental funds, which again devotes more appropriations to the public protection (37%) than to any other function, including public assistance (29%). In FY 2012-13, criminal justice departments including the Sheriff, Fire, Probation, District Attorney and Public Defender departments were allocated \$43.6 million in additional appropriations from FY 2011-12. A significant portion of this additional allocation is offset by increased Proposition 172 Local Public Safety Funds and AB 109 Criminal Justice Realignment revenue, both of which are considered to be ongoing operational sources.

The Sheriff's budget includes an increase of \$10 million in salaries and benefits costs as a result of retirement, health benefits and workers' compensation cost increases. The total budget for the department includes an increase in appropriations of \$25.5 million or 14.4%. The budget also contains funding for a new lease payment for \$3.6 million in planned vehicle and computer replacements. The recommended budget includes capital project costs of \$12.8 million to replace the wastewater plant at the Lerdo facility, \$4.1 million for the re-roof of buildings at Lerdo and \$1.3 million to retrofit the Buttonwillow substation.

The recommended budget increases the District Attorney's budget by 10.92% and allows the department to operate at a status quo level. The Forensic Science Division's recommended budget includes \$300,000 for a DNA robot to assist in the processing of DNA samples.

The Fire Department's recommended budget will allow the department to add 30 staff and to set aside \$3.3 million for equipment. The department received a two-year Staffing for Adequate Fire and Emergency Response (SAFER) grant award of \$7 million that allows three-man stations in several outlying areas; however, the budget also includes an additional General Fund allocation of \$4.5 million that is required to sustain the funding of staff hired through a previous SAFER grant that expired last fiscal year. The budget also includes the design of the Hart Flat Fire Station and land acquisition for the Lake Isabella Fire Station to be constructed in the future.

The Probation Department's budget includes an increase in appropriations of \$15.7 million or 25%. The budget includes increased costs for 50 youth housed at the State Department of Juvenile Justice Youth Facility due to the FY 2012-13 State Budget. The department is adding 28 positions that are funded primarily by AB 109 realignment funds and \$2.4 million in additional Proposition 172 Local Public Safety Funds.

The Department of Human Services has been the most impacted by the State Budget. Many of the department's programs have been realigned, which has changed the way in which revenues are received by the department. The budget includes the addition of 61 positions that are funded by program revenues.

The recommended budget provides additional resources for the Parks Department to add five extra-help positions during the peak season to maintain park areas and \$125,000 for the replacement of aging equipment.

The Library's recommended funding level allows the department to largely maintain current levels of service. The budget includes an additional allocation of \$100,000 for books and materials and \$100,000 for the purchase of self-checkout systems at several branches.

The Planning Department's budget includes the addition of two Planners and the Code Compliance Department's budget includes the addition of one Code Compliance Officer to re-establish some service levels in these respective areas.

Several contributions to community programs are included in the recommended budget. The Special Services' budget provides funding totaling \$825,000 to organizations, such as the Volunteer Center of Kern County, Arts Council of Kern, Bakersfield Museum of Art, Bakersfield Symphony, Community Action Partnership of Kern County (CAP), Court Appointed Special Advocates (CASA), Edwards Community Alliance, Southwest Defense Alliance, Valley Fever Vaccine Project, San Joaquin Valley Quality Cotton Growers Association – Shafter Research Center, California State University, Bakersfield – Small Business Development Center and the Kern County Museum.

RENEWING INFRASTRUCTURE IN AN ERA OF FISCAL CONSTRAINT

Equipment and infrastructure are essential to the long-term quality of services to the people of Kern County. The County Administrative Office prioritizes requests for capital projects and equipment in the following order: legally mandated, health and safety, preventive maintenance, cost reduction, and extent of direct public use or benefit. Fiscal constraints over the past four years have forced the County to defer many pressing capital and maintenance needs for roads, parks, fire protection, and other important services to the public. Deferral of the County's major maintenance and other capital projects has now reached an estimated backlog of \$300 million, and deferred equipment purchases now total at least \$100 million by conservative estimates.

This year's budget contains several ongoing and new major maintenance and capital projects as well as equipment purchases that will help to improve transportation, public safety, and the delivery of services in Kern County. The recommended budget includes \$3.6 million in re-budgeted capital projects that were initiated last fiscal year. The following are the proposed new capital projects for FY 2012-13:

Replacement for Inmate Barracks – Lerdo Minimum Security: \$3.5 million is estimated to replace the 30 year-old barracks in lieu of extensive ongoing maintenance and repairs.

Replacement of Domestic Water and Wastewater Treatment – Lerdo Minimum Security: \$12.8 million is estimated for a new well, domestic water distribution, pump station, waste treatment plant, and refurbishment of retention basins and dissipation systems.

Engineering Study Upgrade of HVAC System – Lerdo Pre-Trial Facility: \$125,000 is estimated to obtain a mechanical engineering study to provide a plan for upgrading the heating units.

Outlet Gate – Lake Ming Dam: \$158,000 is estimated to replace the inoperable outlet gate so that water can be released from the lake if needed to comply with State regulations.

Hall of Records – Modernization and Property Acquisition: \$450,000 is estimated to expand the functionality to the public at the County Recorder's office. The projects are fully funded through Special Revenue funds and have no General Fund cost.

Lobby Security Upgrades – Treasurer-Tax Collector: \$150,000 is estimated for improvements and security upgrades at this department.

Replacement of Piezometers – Buena Vista Aquatic Recreation Area (BVARA): \$50,000 is estimated to replace sensors that monitor and measure seepage and water-loss or migration in compliance with State and federal regulations.

Expand Capacity – Emergency Communications Center: \$815,000 is estimated to expand dedicated space and equipment for the Fire Department to increase flexibility in coordinating response to multiple incidents simultaneously. \$353,000 will allow a similar expansion of capacity for the Sheriff's dispatch area.

Replace Water Tanks – Tehachapi Mountain Park: \$322,000 is estimated to replace the water tanks that provide domestic water service to the campgrounds and day use area.

Seismic Retrofit – Buttonwillow Sheriff Substation: \$1.3 million is estimated to retrofit this facility to protect the safety of staff and members of the public.

Caliente Creek Restoration – ESPS: \$200,000 is estimated to obtain a feasibility study for the restoration of Caliente Creek by the Engineering, Surveying and Permit Services Department.

Design and Engineering of Fire Station #11 – Hart Flat: \$500,000 is estimated for design and engineering to relocate the station from Keene to Hart Flat to remedy the lack of infrastructure and domestic water in the current location.

Land Acquisition for Fire Station #72 – Lake Isabella: \$500,000 is estimated for land acquisition to replace the current station with expanded and improved base camp facilities for seasonal crews fighting wildfires in the area.

Road Repair / Maintenance / Construction: The budget allocates \$6.7 million or \$1.6 million more than in FY 2011-12 towards road maintenance that will provide the overlay of 45.1 miles, reconstruction of 5 miles of roads too deteriorated to be improved with an overlay and 156 miles of seals. The budget includes additional funding of \$3.5 million for an emergency access road on Standard Street near a refinery on Rosedale Highway and replacement of the Cache Creek Bridge, which burned down in a recent fire in Tehachapi. The following projects are continued into this fiscal year: County bond projects, completion of an undercrossing at Hageman Road and Allen Road and of the Seventh Standard Road widening project, as well as interchange modifications at Olive Drive and Highway 99.

Major Maintenance: The County Administrative Office is recommending expenditures totaling more than \$20 million to renovate existing County infrastructure. Some large maintenance projects include replacement of the heating and air conditioning system at the Public Services Building, storm drainage repair, and several parking lot replacements.

Equipment: The recommended budget contains \$17 million to replace Garage inventory, Roads vehicles and heavy equipment, computers, a DNA robot for the District Attorney's Forensic Sciences Laboratory, and other smaller departmental equipment. The budget provides \$389,000 to the Parks Department to replace vehicles and various equipment.

PREPARING FOR FUTURE CHALLENGES

The past five years have challenged your Board's ability to achieve fiscal sustainability and provide for the increasing demand for public services. The proposed FY 2012-13 County of Kern Recommended Budget will meet this goal. Equally important is your Board's ability to look to the future and prepare for the even greater challenges to be faced in FY 2013-14 and beyond. Accordingly, we look to avoid one-time funding solutions and steer a course that leads the County toward ongoing revenues that adequately fund needed services while setting aside reserves for addressing deferred infrastructure maintenance, future economic downturns and other unexpected costs.

In addition to the continued State Budget crisis, the County anticipates the following known and potential fiscal impacts:

- \$17 million increase in retirement contribution costs for FY 2013-14;
- \$1.25 million loss of the Community Oriented Policing Services (COPS) grant for the Sheriff's Department;
- \$4 million impact due to the use of BSI credits to fund salaries in FY 2012-13;
- \$14 million impact to the General Fund due to a one-time reduction in General Fund contribution for the Department of Human Services in FY 2012-13;
- \$4.1 million determined to be non-spendable for FY 2012-13 due to KMC's cash advance, which more than doubled from FY 2011-12;
- Over \$10 million reduction in Sales and Use Tax revenues over the next two years as the County has been receiving significant one-time sales taxes from road and wind energy construction projects that will soon be completed;
- Over \$20 million new and ongoing operational costs associated to a new jail facility, if approved;
- Unknown costs associated with the effects of the Affordable Health Care Act;
- \$133 million in unfunded liability for Other Post Employment Benefits (OPEB);
- \$1.6 billion in unfunded liability for retirement; and
- \$399 million in pension obligation bonds (POBs).

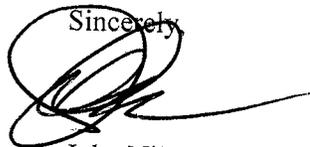
CONCLUSION

Kern County continues to face significant internal challenges such as increases in employee retirement and health care costs, reliance on one-time funding solutions, deferred maintenance of critical infrastructure, increasing cost of public safety operations, and projected shortfalls in ongoing revenues. Additionally, external factors such as the Great Recession, the nationwide anemic economic recovery, and inability of the State to balance its budget have resulted in the realignment of State programs to counties without guaranteed funding. All of these factors increase the uncertainty of achieving a structurally balanced County budget.

The FY 2012-13 Recommended Budget is balanced within available resources. The budget meets the most important needs of the people of Kern County and fulfills the County's legal mandate to protect public health and safety.

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

Sincerely,



John Nilon
County Administrative Officer



COUNTY OF KERN

COUNTY ADMINISTRATIVE OFFICE

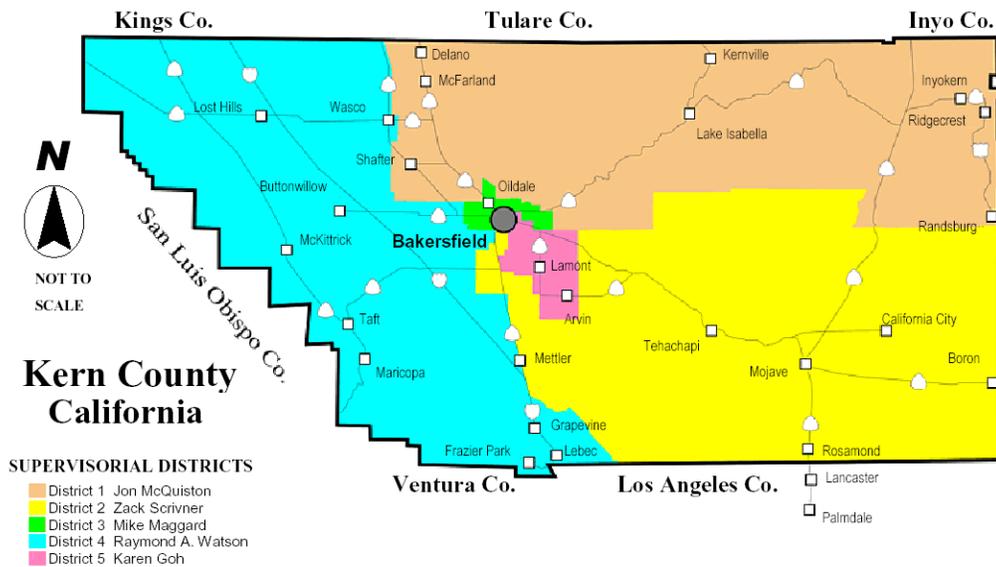
FY 2012-13

RECOMMENDED BUDGET

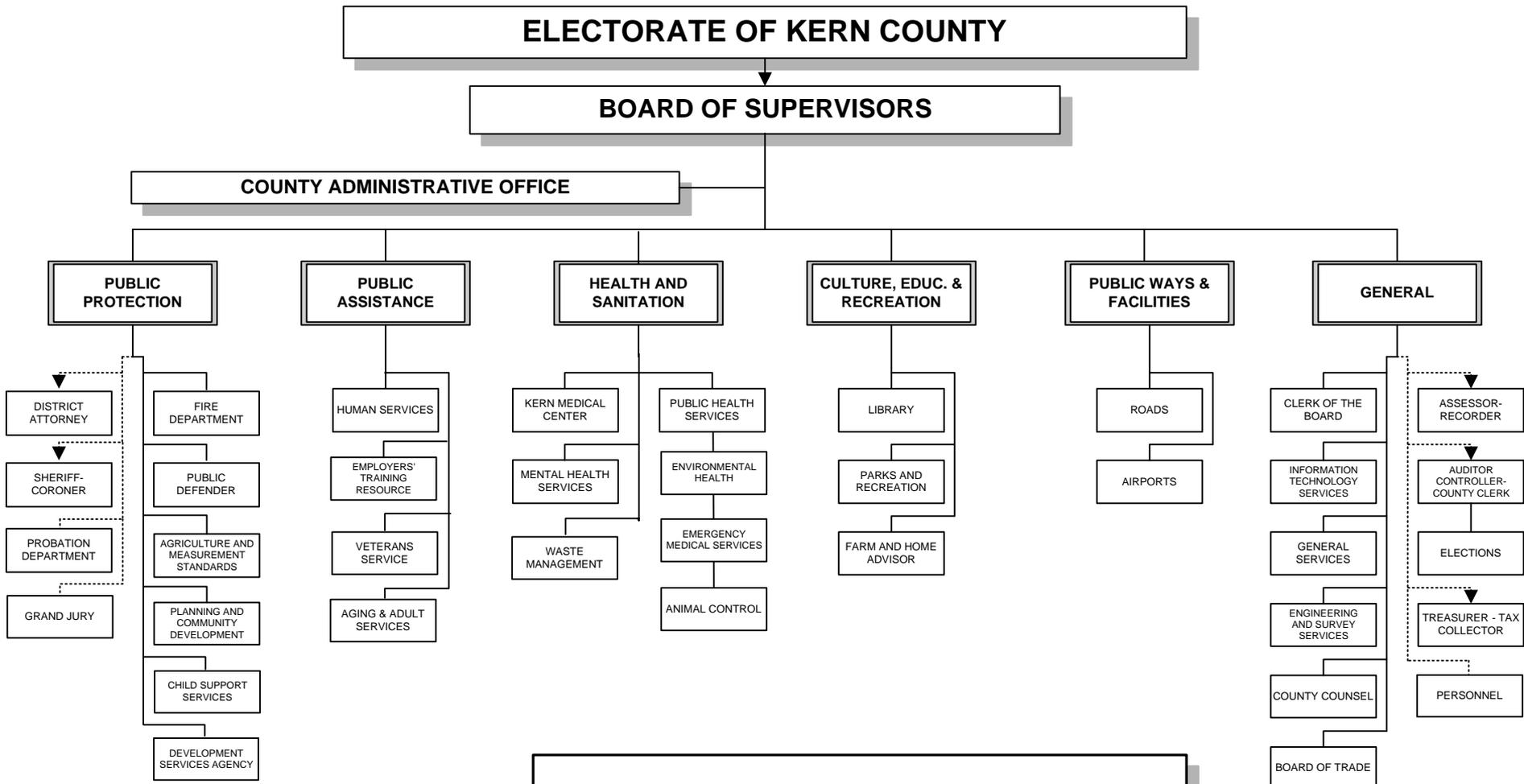
Submitted by
 John Nilon
 County Administrative Officer

BOARD OF SUPERVISORS

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KERN COUNTY SUPERVISORIAL DISTRICTS



LEGEND

- FULL ACCOUNTABILITY TO BOARD OF SUPERVISORS
- FISCAL ACCOUNTABILITY TO BOARD OF SUPERVISORS
- ▼ ELECTIVE OFFICE

FY 2012-13 RECOMMENDED BUDGET

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**FY 2012-13
RECOMMENDED BUDGET
SUMMARY**

Budget at a Glance				
Dollars in Millions	FY 2010-11 Adopted	FY 2011-12 Adopted	FY 2012-13 Recommended	Change from FY 2011-12
Total Revenues - Operating Governmental Funds (Includes the General Fund)	\$ 1,369	\$ 1,336	\$ 1,425	\$ 89
Total Revenues - Non-Operating Govt Funds	136	134	283	149
Total Revenues - Other Funds	598	629	648	19
Other Financing Sources	168	200	182	(18)
Total Sources	\$ 2,271	\$ 2,298	\$ 2,538	\$ 240
Total Expenditures - Operating Governmental Funds (Includes the General Fund)	\$ 1,461	\$ 1,419	\$ 1,523	\$ 104
Total Expenditures - Non-Operating Govt Funds	120	125	298	173
Total Expenditures - Other Funds	632	655	651	(4)
Reserves and Designations	58	99	66	(33)
Total Uses	\$ 2,271	\$ 2,298	\$ 2,538	\$ 240
Staffing Authorized (Actual)	8,771	8,731	8,883	152

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF AVAILABLE FINANCING GOVERNMENTAL FUNDS

	Fund Balance June 30, 2012 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Operating Governmental Funds				
00001 General	\$62,815,822	\$101,900	\$703,482,631	\$766,400,353
00007 Road	22,150,902	1,308,582	54,202,647	77,662,131
00011 Structural Fire	4,629,321	0	138,261,057	142,890,378
00120 Building Inspection	7,259,460	1,436,779	4,267,770	12,964,009
00130 Dept Of Human Services-Admin.	15,608,967	0	161,367,087	176,976,054
00140 Human Services-Direct Fin Aid	1,479,717	0	205,973,539	207,453,256
00141 Mental Health Fund	9,676,219	0	118,440,138	128,116,357
00145 Aging And Adult Services	1,126,835	0	12,318,937	13,445,772
00183 Kern County Dept Of Child Support	296,627	0	22,060,396	22,357,023
00192 Recorder	(4,061)	0	4,681,666	4,677,605
Operating Governmental Funds Subtotal	\$125,039,809	\$2,847,261	\$1,425,055,868	\$1,552,942,938
Non-Operating Special Revenue Funds				
00160 Wildlife Resources	\$11,233	\$0	\$5,330	\$16,563
00161 Tehachapi Mt Forest Park Fund	68,510	0	0	68,510
00163 Probation Juvenile Justice Realignment Fund	(27,700)	27,700	3,137,055	3,137,055
00164 Real Estate Fraud	49,950	76,550	183,500	310,000
00165 Litter Clean Up	702	1,846	3,500	6,048
00170 Off-Highway Motor Vehicle License	85,747	0	142,000	227,747
00171 Planned Local Drainage-Shalimar	5,936	959	105	7,000
00172 Planned Local Drainage-Brundage	59,238	9,511	1,251	70,000
00173 Planned Local Drainage-Orangewood	613,505	0	7,959	621,464
00174 Planned Local Drainage-Breckenridge	24,792	2,366	342	27,500
00175 Range Improvement Section 15	19,390	1,008	9,148	29,546
00176 Planned Local Drainage-Oildale	75,761	0	2,648	78,409
00177 Range Improvement Section 3	34,204	0	1,600	35,804
00179 Probation Training	16,005	0	248,388	264,393
00180 DNA Identification	48,850	424,150	500,000	973,000
00181 Local Public Safety	6,194,780	0	62,726,692	68,921,472
00182 Sheriff Facility Training	57,918	0	200,000	257,918
00184 Automated Fingerprint	159,511	269,989	275,000	704,500
00186 Juvenile Justice Facility Temp Construction	303	0	0	303
00187 Emergency Medical Services	(37,080)	98,565	1,551,000	1,612,485
00188 Automated County Warrant System	(17,582)	42,582	75,000	100,000
00190 Domestic Violence Program	17,466	0	137,000	154,466

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF AVAILABLE FINANCING GOVERNMENTAL FUNDS

	Fund Balance June 30, 2012 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
00191 Criminal Justice Facilities Construction	(787,015)	587,015	3,500,000	3,300,000
00194 Recorder`s Social Security Number	\$84,375	\$0	\$153,072	\$237,447
00195 Alcoholism Program	13,765	51,489	104,452	169,706
00196 Alcohol Abuse Education/Prevention	24,657	0	90,182	114,839
00197 Drug Program	7,885	0	29,428	37,313
00198 Recorders Modernization	571,614	1,528,859	543,260	2,643,733
00199 Micrographics/Recorder Fund	79,074	0	152,378	231,452
00264 Tax Loss Reserve	(182,655)	0	6,500,000	6,317,345
00266 Redemption Systems	(320,428)	359,548	250,000	289,120
00270 Abatement Cost	121,951	33,153	4,552	159,656
22010 County Local Revenue Fund 2011	8,331,934	0	143,900,939	152,232,873
22020 A-C Farm Adv Agricultural Research	(1)	1	0	0
22021 Animal Care Donations	44,267	0	65,483	109,750
22023 Animal Care	19,752	0	400	20,152
22024 Animal Control-Feline Carcasses	11,147	0	0	11,147
22027 Sterilization Fund	21,120	0	46,000	67,120
22036 Board of Trade-Advertising	85,342	0	70,440	155,782
22042 General Plan Administrative Surcharge	330,216	68,935	432,561	831,712
22045 County-Wide Crime Prevention. P.C.1202.5	705	0	0	705
22064 District Attorney-Local Forfeiture Trust	502,274	0	50,000	552,274
22066 Solid Waste LEA Grant	97	0	30,147	30,244
22067 Health-Local Option	(251)	16,073	14,178	30,000
22068 Health-State L.U.S.T. Program	11,690	159,136	0	170,826
22069 Public Health Miscellaneous	5,094	0	12,000	17,094
22073 Health-MAA/TCM	(343)	43	100,300	100,000
22074 H1N1 Public Health Emergency Response	(2,897)	2,897	0	0
22076 Child Restraint Loaner Program	(17,177)	84,352	41,670	108,845
22079 District Attorney Equipment/Automation	100,223	296,777	3,000	400,000
22082 KCIRT	9	1,162	29	1,200
22085 Mental Health Services Act	(6,094,234)	12,159,886	26,166,073	32,231,725
22086 MHSA Prudent Reserve	2,023,531	0	3,889,772	5,913,303
22087 Criminalistics Laboratories	105,966	0	130,000	235,966
22098 Probation Asset Forfeiture	6,112	0	400	6,512
22116 Health-NNFP	(99,237)	101,347	150	2,260
22121 Truck 21 Replacement	28	0	0	28
22122 Fixed Wing Aircraft	199,548	0	0	199,548

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF AVAILABLE FINANCING GOVERNMENTAL FUNDS

	Fund Balance June 30, 2012 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
22123 Vehicle/Apparatus	75,189	0	4,500	79,689
22125 Hazardous Waste Settlements	\$325,689	\$14,270	\$20,000	\$359,959
22126 Sheriff's-Rural Crime	0	0	1	1
22127 Sheriff's CAL-ID	131,291	340,538	675,000	1,146,829
22128 Sheriff's Civil Subpoenas	1,700	0	7,000	8,700
22129 KNET-Special Asset Forfeiture	(28,066)	7,366	20,700	0
22131 Sheriff's Drug Abuse Gang Diversion	(19,082)	44,982	14,100	40,000
22132 Sheriff's Training	11,314	0	150,500	161,814
22133 Sheriff-Work Release	(28,428)	125,428	553,000	650,000
22137 Sheriff-State Forfeiture	20,330	0	22,000	42,330
22138 Sheriff's Civil Automated	144,314	0	156,000	300,314
22140 Sheriff's Firearms	(28,952)	22,652	6,300	0
22141 Sheriff-Judgment Debtors Fee	24,940	0	165,000	189,940
22142 Sheriff's Comm Resources	20,757	0	500	21,257
22143 Sheriff's Volunteer Service Group	2,687	14,313	8,000	25,000
22144 Sheriff-Controlled Substance	(43,781)	431,781	28,000	416,000
22153 Bakersfield Planned Sewer #1	1,015,587	0	70,678	1,086,265
22156 DIVCA Local Franchise Fee	72,536	174,540	282,500	529,576
22158 Bakersfield Planned Sewer #2	198,251	0	2,872	201,123
22160 Sheriff's CAL-MMET	(26)	0	100	74
22161 HIDTA-State Asset Forfeiture	(6,286)	5,186	1,100	0
22162 CAL-MMET-State Asset Forfeiture	25,358	0	96,000	121,358
22163 High Tech Equipment	(15)	0	30	15
22164 Bakersfield Planned Sewer #3	2,483	0	28	2,511
22166 Bakersfield Planned Sewer #4	60,733	0	1,427	62,160
22167 Bakersfield Planned Sewer #5	67,546	0	720	68,266
22173 County Planned Sewer Area A	14,673	0	1,124	15,797
22176 Health-Bio Terrorism Grant	(123,175)	215,478	772,711	865,014
22177 County Planned Sewer Area B	1,191	0	14	1,205
22184 CSA #71 Septic Abandonment	656,962	0	42,266	699,228
22185 Wraparound Savings	530,079	0	1,200,000	1,730,079
22187 Recorders Electronic Recording	(10,670)	92,368	155,355	237,053
22188 Fireworks Violations	24,210	0	25,200	49,410
22190 Community Corrections Perf Incent Fund	14,851	0	0	14,851
24024 District Attorney Family - Excess Revenue	(1,035)	1,035	2,800	2,800
24028 District Attorney -Federal Forfeiture	51,654	0	1,500	53,154

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF AVAILABLE FINANCING GOVERNMENTAL FUNDS

	Fund Balance June 30, 2012 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
24038 District Attorney -Court Ordered Penalties	326,307	0	50,000	376,307
24039 Hospital Preparedness Program	\$206	\$0	\$394,106	\$394,312
24041 EMS Week - Donations	(714)	1,014	200	500
24042 Fire Dept Donations	393	9,007	600	10,000
24043 State Fire	269,096	0	100,000	369,096
24044 Fire-Hazard Reduction	1,077,465	0	100,000	1,177,465
24047 Fire-Helicopter Operations	425,017	0	393,000	818,017
24050 Mobile Fire Kitchen	(63)	43	20	0
24057 Inmate Welfare-Sheriff Correction Facility	820,812	0	2,760,000	3,580,812
24060 Juvenile Inmate Welfare	45,914	0	17,400	63,314
24066 Kern County Children	438,785	0	205,654	644,439
24067 Kern County Library Trust	121,582	0	96,000	217,582
24088 Core Area Metro Bakersfield Impact Fee	660,748	1,200,945	263,307	2,125,000
24089 Metro Bakersfield Transport Impact Fee	2,296,120	0	2,220,900	4,517,020
24091 Rosamond Transport Impact Fee	103,319	0	0	103,319
24094 Solid Waste Enforcement	145,839	227,554	0	373,393
24095 Bakersfield Mitigation	416,087	0	0	416,087
24096 Tehachapi Transport Impact Fee Core	(56)	56	0	0
24097 Tehachapi Transport Impact Fee Non-Core	(87,738)	87,738	0	0
24105 Jamison Center	101,526	0	19,000	120,526
24125 Strong Motion Instrumentation	165,051	0	282,022	447,073
24126 Tobacco Education Control Program	(15,479)	14,874	150,605	150,000
24137 Vital & Health Statistics-Health Department	7,688	0	58,202	65,890
24138 Vital & Health Statistics-Recorder	97,796	0	76,307	174,103
24139 Vital & Health Statistics-County Clerk	902	0	1,400	2,302
24300 Oildale Revitalization Fund	8,420	0	0	8,420
25120 Parcel Map In-Lieu Fees	41,717	128,813	8,000	178,530
26000 ARRA Aging & Adult (Stimulus)	4	0	0	4
26006 ARRA Energy Stimulus Grant	8,041	0	0	8,041
26008 CAL-MMET ARRA Justice Assistant Grant	0	0	7,041	7,041
Non-Operating Spec Rev Funds Subtotal	\$23,339,171	\$19,565,880	\$267,179,174	\$310,084,225
Capital Projects				
00004 ACO-General	\$936,879	\$0	\$142,023	\$1,078,902
00012 ACO-Structural Fire	(1,207)	0	2,800	1,593
00155 Seventh Standard Road Project	128,796	0	0	128,796
00156 Wheeler Ridge Overpass	(663)	663	0	0

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF AVAILABLE FINANCING GOVERNMENTAL FUNDS

	Fund Balance June 30, 2012 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
00211 KHS Excess Reserves/Capital	0	0	13,000,000	13,000,000
00220 7th Standard Widening Project	\$38,973	\$0	\$0	\$38,973
00221 2009 COP Capital Projects	17,947	0	1,600,000	1,617,947
00222 Hageman Road Separation of Grade	14,960	0	0	14,960
00235 Tobacco Securitization Proceeds-Capital	302,829	1,289,975	1,007,196	2,600,000
Non-Operating Capital Projects Subtotal	\$1,438,514	\$1,290,638	\$15,752,019	\$18,481,171
Non-Operating Funds Total	\$24,777,685	\$20,856,518	\$282,931,193	\$328,565,396
TOTAL ALL GOVERNMENTAL FUNDS	\$149,817,494	\$23,703,779	\$1,707,987,061	\$1,881,508,334

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF FINANCING REQUIREMENTS GOVERNMENTAL FUNDS

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
Operating Funds				
00001	General	\$745,826,524	\$20,573,829	\$766,400,353
00007	Road	77,662,131	0	77,662,131
00011	Structural Fire	139,560,378	3,330,000	142,890,378
00120	Building Inspection	7,551,600	5,412,409	12,964,009
00130	Dept Of Human Services-Admin.	176,976,054	0	176,976,054
00140	Human Services-Direct Fin Aid	207,453,256	0	207,453,256
00141	Mental Health Fund	128,116,357	0	128,116,357
00145	Aging And Adult Services	13,445,772	0	13,445,772
00183	Kern County Dept Of Child Support	22,060,396	296,627	22,357,023
00192	Recorder	4,677,605	0	4,677,605
Operating Governmental Funds Subtotal		\$1,523,330,073	\$29,612,865	\$1,552,942,938
Non-Operating Special Revenue Funds				
00160	Wildlife Resources	\$5,000	\$11,563	\$16,563
00161	Tehachapi Mt Forest Park Fund	0	68,510	68,510
00163	Probation Juvenile Justice Realignment Fund	3,137,055	0	3,137,055
00164	Real Estate Fraud	310,000	0	310,000
00165	Litter Clean Up	6,048	0	6,048
00170	Off-Highway Motor Vehicle License	71,000	156,747	227,747
00171	Planned Local Drainage-Shalimar	7,000	0	7,000
00172	Planned Local Drainage-Brundage	70,000	0	70,000
00173	Planned Local Drainage-Orangewood	615,000	6,464	621,464
00174	Planned Local Drainage-Breckenridge	27,500	0	27,500
00175	Range Improvement Section 15	29,546	0	29,546
00176	Planned Local Drainage-Oildale	75,000	3,409	78,409
00177	Range Improvement Section 3	33,670	2,134	35,804
00179	Probation Training	248,388	16,005	264,393
00180	DNA Identification	973,000	0	973,000
00181	Local Public Safety	68,921,472	0	68,921,472
00182	Sheriff Facility Training	215,000	42,918	257,918
00184	Automated Fingerprint	704,500	0	704,500
00186	Juvenile Justice Facility Temp Construction	0	303	303
00187	Emergency Medical Services	1,612,485	0	1,612,485
00188	Automated County Warrant System	100,000	0	100,000
00190	Domestic Violence Program	120,000	34,466	154,466
00191	Criminal Justice Facilities Construction	3,300,000	0	3,300,000

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF FINANCING REQUIREMENTS GOVERNMENTAL FUNDS

	Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
00194 Recorder`s Social Security Number Truncation	61,532	175,915	237,447
00195 Alcoholism Program	\$169,706	\$0	\$169,706
00196 Alcohol Abuse Education/Prevention	100,094	14,745	114,839
00197 Drug Program	22,000	15,313	37,313
00198 Recorders Modernization	2,643,733	0	2,643,733
00199 Micrographics/Recorder Fund	159,191	72,261	231,452
00264 Tax Loss Reserve	4,000,000	2,317,345	6,317,345
00266 Redemption Systems	289,120	0	289,120
00270 Abatement Cost	159,656	0	159,656
22010 County Local Revenue Fund 2011 Realignment	149,721,030	2,511,843	152,232,873
22021 Animal Care Donations	70,000	39,750	109,750
22023 Animal Care	20,000	152	20,152
22024 Animal Control-Feline Carcasses	11,147	0	11,147
22027 Sterilization Fund	48,000	19,120	67,120
22036 Board of Trade-Advertising	70,440	85,342	155,782
22042 General Plan Administrative Surcharge	831,712	0	831,712
22045 County-Wide Crime Prevention. P.C.1202.5	0	705	705
22064 District Attorney-Local Forfeiture Trust	300,000	252,274	552,274
22066 Solid Waste LEA Grant	30,000	244	30,244
22067 Health-Local Option	30,000	0	30,000
22068 Health-State L.U.S.T. Program	170,826	0	170,826
22069 Public Health Miscellaneous	4,402	12,692	17,094
22073 Health-MAA/TCM	100,000	0	100,000
22076 Child Restraint Loaner Program	108,845	0	108,845
22079 District Attorney Equipment/Automation	400,000	0	400,000
22082 KCIRT	1,200	0	1,200
22085 Mental Health Services Act	32,231,725	0	32,231,725
22086 MHSA Prudent Reserve	0	5,913,303	5,913,303
22087 Criminalistics Laboratories	130,000	105,966	235,966
22098 Probation Asset Forfeiture	1,000	5,512	6,512
22116 Health-NNFP	2,260	0	2,260
22121 Truck 21 Replacement	0	28	28
22122 Fixed Wing Aircraft	162,000	37,548	199,548
22123 Vehicle/Apparatus	0	79,689	79,689
22125 Hazardous Waste Settlements	14,270	345,689	359,959
22126 Sheriff's-Rural Crime	0	1	1

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF FINANCING REQUIREMENTS GOVERNMENTAL FUNDS

	Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
22127 Sheriff's CAL-ID	1,146,829	0	1,146,829
22128 Sheriff's Civil Subpoenas	0	8,700	8,700
22131 Sheriff's Drug Abuse Gang Diversion	\$40,000	\$0	\$40,000
22132 Sheriff's Training	140,000	21,814	161,814
22133 Sheriff-Work Release	650,000	0	650,000
22137 Sheriff-State Forfeiture	12,000	30,330	42,330
22138 Sheriff's Civil Automated	100,000	200,314	300,314
22141 Sheriff-Judgment Debtors Fee	189,000	940	189,940
22142 Sheriff's Comm Resources	16,000	5,257	21,257
22143 Sheriff's Volunteer Service Group	25,000	0	25,000
22144 Sheriff-Controlled Substance	416,000	0	416,000
22153 Bakersfield Planned Sewer #1	675,200	411,065	1,086,265
22156 DIVCA Local Franchise Fee	529,576	0	529,576
22158 Bakersfield Planned Sewer #2	200,000	1,123	201,123
22160 Sheriff's CAL-MMET	0	74	74
22162 CAL-MMET-State Asset Forfeiture	0	121,358	121,358
22163 High Tech Equipment	0	15	15
22164 Bakersfield Planned Sewer #3	2,500	11	2,511
22166 Bakersfield Planned Sewer #4	60,000	2,160	62,160
22167 Bakersfield Planned Sewer #5	60,000	8,266	68,266
22173 County Planned Sewer Area A	15,640	157	15,797
22176 Health-Bio Terrorism Grant	865,014	0	865,014
22177 County Planned Sewer Area B	1,200	5	1,205
22184 CSA #71 Septic Abandonment	650,050	49,178	699,228
22185 Wraparound Savings	1,200,000	530,079	1,730,079
22187 Recorders Electronic Recording	237,053	0	237,053
22188 Fireworks Violations	25,000	24,410	49,410
22190 Community Corrections Perf Incent Fund	0	14,851	14,851
24024 District Attorney Family - Excess Revenue	0	2,800	2,800
24028 District Attorney -Federal Forfeiture	0	53,154	53,154
24038 District Attorney -Court Ordered Penalties	250,000	126,307	376,307
24039 Hospital Preparedness Program	394,106	206	394,312
24041 EMS Week - Donations	500	0	500
24042 Fire Dept Donations	10,000	0	10,000
24043 State Fire	60,000	309,096	369,096
24044 Fire-Hazard Reduction	938,800	238,665	1,177,465

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF FINANCING REQUIREMENTS GOVERNMENTAL FUNDS

	Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
24047 Fire-Helicopter Operations	760,950	57,067	818,017
24057 Inmate Welfare-Sheriff Correction Facility	3,483,560	97,252	3,580,812
24060 Juvenile Inmate Welfare	25,000	38,314	63,314
24066 Kern County Children	\$499,234	\$145,205	\$644,439
24067 Kern County Library Trust	38,817	178,765	217,582
24088 Core Area Metro Bakersfield Impact Fee	2,125,000	0	2,125,000
24089 Metro Bakersfield Transport Impact Fee	4,100,000	417,020	4,517,020
24091 Rosamond Transport Impact Fee	0	103,319	103,319
24094 Solid Waste Enforcement	373,393	0	373,393
24095 Bakersfield Mitigation	0	416,087	416,087
24105 Jamison Center	100,000	20,526	120,526
24125 Strong Motion Instrumentation	255,000	192,073	447,073
24126 Tobacco Education Control Program	150,000	0	150,000
24137 Vital & Health Statistics-Health Department	58,202	7,688	65,890
24138 Vital & Health Statistics-Recorder	57,500	116,603	174,103
24139 Vital & Health Statistics-County Clerk	2,242	60	2,302
24300 Oildale Revitalization Fund	0	8,420	8,420
25120 Parcel Map In-Lieu Fees	178,530	0	178,530
26000 ARRA Aging & Adult (Stimulus)	0	4	4
26006 ARRA Energy Stimulus Grant	0	8,041	8,041
26008 CAL-MMET ARRA Justice Assistant Grant	7,041	0	7,041
Non-Operating Special Revenue Funds Subtotal	\$293,769,490	\$16,314,735	\$310,084,225
Non-Operating Capital Projects			
00004 ACO-General	\$0	\$1,078,902	\$1,078,902
00012 ACO-Structural Fire	0	1,593	1,593
00155 Seventh Standard Road Project	0	128,796	128,796
00211 KHS Excess Reserves/Capital	0	13,000,000	13,000,000
00220 7th Standard Widening Project	0	38,973	38,973
00221 2009 COP Capital Projects	1,600,000	17,947	1,617,947
00222 Hageman Road Separation of Grade	0	14,960	14,960
00235 Tobacco Securitization Proceeds-Capital Project	2,600,000	0	2,600,000
Non-Operating Capital Projects Subtotal	\$4,200,000	\$14,281,171	\$18,481,171
Non-operating Funds Total	\$297,969,490	\$30,595,906	\$328,565,396
TOTAL ALL GOVERNMENTAL FUNDS	\$1,821,299,563	\$60,208,771	\$1,881,508,334

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF APPROPRIATIONS GOVERNMENTAL FUNDS

Budget Unit and Department		FY 2011-12 Adopted Appropriations	FY 2012-13 Recommended Appropriations	% Change From FY 2011-12
OPERATING GOVERNMENTAL FUNDS				
1011	Board of Supervisors-District 1	\$522,989	\$586,428	12.13%
1012	Board of Supervisors-District 2	522,224	571,558	9.45%
1013	Board of Supervisors-District 3	516,638	560,188	8.43%
1014	Board of Supervisors-District 4	493,698	604,669	22.48%
1015	Board of Supervisors-District 5	475,198	554,961	16.79%
1020	Administrative Office	3,107,020	3,963,661	27.57%
1030	Clerk of the Board	784,554	822,065	4.78%
1040	Special Services	5,811,511	5,660,290	-2.60%
1110	Auditor-Controller	5,629,013	6,227,162	10.63%
1120	Treasurer-Tax Collector	5,973,261	5,648,010	-5.45%
1130	Assessor	10,981,553	10,739,717	-2.20%
1160	Information Technology Service	10,518,737	10,855,261	3.20%
1210	County Counsel	8,295,828	10,381,312	25.14%
1310	Personnel	2,143,551	2,376,818	10.88%
1420	Elections	3,951,368	3,830,420	-3.06%
1610	General Services	10,928,216	11,574,944	5.92%
1615	Utility Payments-Division of General Services	7,972,867	8,349,429	4.72%
1640	Construction Services-Division of General Services	1,535,673	1,875,891	22.15%
1650	General Services - Major Maintenance	6,824,550	20,961,475	207.15%
1812	Board of Trade	717,357	750,028	4.55%
1900	Engineering, Surveying and Permit Services	5,689,634	5,275,481	-7.28%
1910	Risk Management	5,108,903	4,408,957	-13.70%
1960	Capital Projects	4,975,000	22,368,530	349.62%
General Government Subtotal		\$103,479,343	\$138,947,255	34.28%
2110	Contribution to Trial Court Funding	\$16,689,301	\$16,500,000	-1.13%
2116	County Clerk	539,158	529,025	-1.88%
2160	Grand Jury	237,958	303,000	27.33%
2170	Indigent Defense Services	5,263,000	5,753,000	9.31%
2180	District Attorney	28,425,829	31,529,130	10.92%
2183	Child Support Services	22,370,476	22,060,396	-1.39%
2190	Public Defender	13,973,886	15,229,863	8.99%
2200	District Attorney - Forensic Science Division	6,906,839	6,776,736	-1.88%
2210	Sheriff-Coroner	176,681,806	202,198,783	14.44%
2340	Probation	62,462,043	79,135,198	26.69%
2415	Fire Department	127,724,258	139,560,378	9.27%
2416	Contribution to Fire	14,881,078	21,381,078	43.68%
2610	Agriculture & Measurement Standards	6,440,429	6,882,797	6.87%
2620	Code Compliance	1,674,329	1,798,693	7.43%
2625	Building Inspection	5,297,662	7,551,600	42.55%
2700	Recorder	3,846,274	4,677,605	21.61%
2705	Contribution to Recorder	0	360,918	N/A

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF APPROPRIATIONS GOVERNMENTAL FUNDS

Budget Unit and Department		FY 2011-12 Adopted Appropriations	FY 2012-13 Recommended Appropriations	% Change From FY 2011-12
OPERATING GOVERNMENTAL FUNDS				
2730	Development Services Agency	\$1,644,027	\$1,244,478	-24.30%
2750	Planning and Community Development	7,562,898	8,176,121	8.11%
2760	Animal Control	5,209,812	6,546,103	25.65%
Public Protection Subtotal		\$507,831,063	\$578,194,902	13.86%
3000	Roads Department	\$69,449,658	\$77,662,131	11.83%
3001	Contribution to Roads	5,670,813	10,770,813	89.93%
3201	Contribution to Airports	191,750	74,201	-61.30%
Public Ways and Facilities Subtotal		\$75,312,221	\$88,507,145	17.52%
4110	Public Health	\$31,439,765	\$30,809,776	-2.00%
4113	Environment Health	7,608,121	7,182,163	-5.60%
4120	Mental Health	100,672,417	106,300,506	5.59%
4121	Appropriations for Contingencies-Mental Health	2,950,478	6,458,319	118.89%
4123	Mental Health-Substance Abuse Program	13,265,123	15,357,532	15.77%
4127	Contribution to Mental Health	22,205,730	1,089,147	-95.10%
4200	Emergency Medical Services	1,158,079	1,178,790	1.79%
4202	KMC-County Contribution	34,016,459	37,503,780	10.25%
4203	Ambulance Service Payments	35,000	23,788	-32.03%
4300	California Children Services	7,825,616	8,508,774	8.73%
Health and Sanitation Subtotal		\$221,176,788	\$214,412,575	-3.06%
5120	Human Services-Administration	\$167,789,538	\$176,976,054	5.48%
5121	Human Services - County Contribution	33,846,810	36,059,993	6.54%
5220	Human Services-Direct Financial Aid	223,178,511	207,453,256	-7.05%
5510	Veterans Service	799,668	1,019,745	27.52%
5609	Appropriations for Contingencies Aging & Adult	776,122	719,123	-7.34%
5610	Aging & Adult Services	11,991,815	12,726,649	6.13%
5611	Aging & Adult-County Contribution	1,715,115	1,783,550	3.99%
5810	IHSS-County Contribution	8,085,771	7,743,169	-4.24%
5923	Employers Trng Resource-Administration	13,444,102	11,516,936	-14.33%
5940	Community Development Program	1,750,325	1,679,386	-4.05%
Public Assistance Subtotal		\$463,377,777	\$457,677,861	-1.23%
6210	Library	\$7,457,369	\$7,556,168	1.32%
6310	Farm & Home Advisor	485,596	486,071	0.10%
Education Subtotal		\$7,942,965	\$8,042,239	1.25%
7100	Parks & Recreation Department	\$12,623,860	\$13,087,505	3.67%
Recreation and Cultural Services Subtotal		\$12,623,860	\$13,087,505	3.67%
8120	Debt Service - General Fund	\$14,827,347	\$15,193,400	2.47%
Debt Service Subtotal		\$14,827,347	\$15,193,400	2.47%
1970	Appropriations for Contingencies			
	General Fund - General Purpose Contingencies	\$12,284,465	\$9,267,191	-24.56%
Contingencies Subtotal		\$12,284,465	\$9,267,191	-24.56%
TOTAL OPERATING GOVERNMENTAL FUNDS		\$1,418,855,829	\$1,523,330,073	7.36%

FY 2012-13
RECOMMENDED BUDGET
SUMMARY OF APPROPRIATIONS
GOVERNMENTAL FUNDS

Budget Unit and Department		FY 2011-12 Adopted Appropriations	FY 2012-13 Recommended Appropriations	% Change From FY 2011-12
NON-OPERATING GOVERNMENTAL FUNDS				
Special Revenue Fund Budget				
1113	Tax Loss Reserve	\$4,000,000	\$4,000,000	0.00%
1121	Redemption Systems Fund	654,428	289,120	-55.82%
1611	DIVCA Local Franchise Fee	200,000	529,576	164.79%
1612	ARRA Energy Stimulus Grant	2,330,088	0	-100.00%
1814	Board Of Trade-Advertising	53,500	70,440	31.66%
1950	Bakersfield Planned Sewer #1	650,200	675,200	3.84%
1951	Bakersfield Planned Sewer #2	200,000	200,000	0.00%
1952	Bakersfield Planned Sewer #3	2,500	2,500	0.00%
1953	Bakersfield Planned Sewer #4	60,000	60,000	0.00%
1954	Bakersfield Planned Sewer #5	75,000	60,000	-20.00%
1956	County Planned Sewer Area A	16,000	15,640	-2.25%
1957	County Planned Sewer Area B	1,200	1,200	0.00%
1958	County Service Area #71 Septic Abandonment	650,050	650,050	0.00%
1961	Planned Local Drainage - Oranewood	615,000	615,000	0.00%
1962	Planned Local Drainage - Shalimar	6,000	7,000	16.67%
1963	Planned Local Drainage - Brundage	60,000	70,000	16.67%
1964	Planned Local Drainage - Breckenridge	25,000	27,500	10.00%
1965	Planned Local Drainage - Oildale	75,000	75,000	0.00%
1968	Crimnial Justice Facilities	3,300,000	3,300,000	0.00%
General Government Subtotal		\$12,973,966	\$10,648,226	-17.93%
2111	DNA Indentification	\$661,120	\$973,000	47.17%
2112	Local Public Safety	54,225,367	68,921,472	27.10%
2113	Automated County Warrant System	90,000	100,000	11.11%
2114	Domestic Violence	200,000	120,000	-40.00%
2115	Real Estate Fraud	280,000	310,000	10.71%
2118	ARRA Justice Assistance	173,839	0	-100.00%
2181	D.A.-Local Forfeiture	500,000	300,000	-40.00%
2182	D. A. Equipment/Automation	100,000	400,000	300.00%
2185	Criminalistics Laboratories	130,000	130,000	0.00%
2186	D.A.-Federal Forfeiture	40,000	0	-100.00%
2187	D.A.-Court Ordered Penalties	260,000	250,000	-3.85%
2211	Sheriff Facility Training	215,000	215,000	0.00%
2212	Automated Fingerprint	574,000	704,500	22.74%
2214	Sheriff's CAL-ID	730,000	1,146,829	57.10%
2216	Sheriff's Drug Abuse Gang Diversion	0	40,000	N/A
2217	Sheriff's Training	190,000	140,000	-26.32%
2218	Sheriff-Work Release	650,000	650,000	0.00%
2219	Sheriff-State Forfeiture	20,000	12,000	-40.00%
2220	Sheriff's Civil Automated	115,750	100,000	-13.61%
2222	Sheriff-Judgement Debtors Fee	100,000	189,000	89.00%

FY 2012-13
RECOMMENDED BUDGET
SUMMARY OF APPROPRIATIONS
GOVERNMENTAL FUNDS

Budget Unit and Department	FY 2011-12 Adopted Appropriations	FY 2012-13 Recommended Appropriations	% Change From FY 2011-12
NON-OPERATING GOVERNMENTAL FUNDS			
2223 Sheriff's Communication Resources	\$35,000	\$16,000	-54.29%
2224 Sheriff's Volunteer Service Group	5,000	25,000	400.00%
2225 Sheriff's-Controlled Substance	0	416,000	N/A
2230 Inmate Welfare-Sheriff's Correction Facility	3,344,800	3,483,560	4.15%
2232 CAL_MMET ARRA Justice Assistance Grant	120,000	7,041	-94.13%
2300 2011 Public Safety Realignment	0	55,600,946	N/A
2341 Probation Training Fund	222,560	248,388	11.60%
2342 Probation DJJ Realignment	2,848,568	3,137,055	10.13%
2343 Probation Asset Forfeiture	2,000	1,000	-50.00%
2344 Juvenile Inmate Welfare	50,000	25,000	-50.00%
2418 Fixed Wing Aircraft	150,000	162,000	8.00%
2420 Fireworks Violations	25,000	25,000	0.00%
2421 Fire Department Donations	0	10,000	N/A
2422 State Fire	200,000	60,000	-70.00%
2423 Fire-Hazard Reduction	500,000	938,800	87.76%
2425 Fire-Helicopter Operations	1,200,000	760,950	-36.59%
2623 Abatement Cost	200,000	159,656	-20.17%
2626 Strong Mot Instrumentation	226,000	255,000	12.83%
2706 Recorders Fee	837,010	2,643,733	215.85%
2707 Micrographics/Recorder	195,619	159,191	-18.62%
2708 Recorder's Modernization	128,500	237,053	84.48%
2709 Recorder's Social Security Numbers Truncation	137,255	61,532	-55.17%
2740 Wildlife Resources	10,000	5,000	-50.00%
2751 General Plan Administration Surcharge	285,021	831,712	191.81%
2761 Animal Care Donations	11,332	70,000	517.72%
2762 Animal Care	0	20,000	N/A
2763 Animal Control-Feline Carcasses	0	11,147	N/A
2764 Sterilization Fund	33,000	48,000	45.45%
2780 Range Improvement- Section 15	25,750	29,546	14.74%
2781 Range Improvement-Section 3	36,041	33,670	-6.58%
Public Protection Subtotal	\$70,083,532	\$144,183,781	105.73%
3002 Core Area Metro Bakersfield Impact Fee	\$500,000	\$2,125,000	325.00%
3003 Metro Bakersfield Transportation Impact Fee	1,754,691	4,100,000	133.66%
3004 Rosamond Transport Impact Fee	450,000	0	-100.00%
3005 Bakersfield Mitigation	340,000	0	-100.00%
3012 ARRA Roads	2,137,162	0	-100.00%
3100 Oildale Revitalization	35,000	0	-100.00%
Public Ways and Facilities Subtotal	\$5,216,853	\$6,225,000	19.32%
4111 Public Health Miscellaneous	\$74,975	\$4,402	-94.13%
4114 Health-Local Option	0	30,000	N/A
4115 Health State L.U.S.T. Program	0	170,826	N/A

FY 2012-13
RECOMMENDED BUDGET
SUMMARY OF APPROPRIATIONS
GOVERNMENTAL FUNDS

Budget Unit and Department	FY 2011-12 Adopted Appropriations	FY 2012-13 Recommended Appropriations	% Change From FY 2011-12
NON-OPERATING GOVERNMENTAL FUNDS			
4116 Hazardous Waste Settlements	\$348,638	\$14,270	-95.91%
4117 Solid Waste Enforcement	493,280	373,393	-24.30%
4118 Vital & Health Statistics-County Clerk	1,716	2,242	30.65%
4119 Vital & Health Statistics-Recorder	167,702	57,500	-65.71%
4124 Alcoholism Program	191,800	169,706	-11.52%
4125 Alcohol Abuse Education/Prevention	78,000	100,094	28.33%
4126 Drug Program	22,000	22,000	0.00%
4129 KCIRT	500	1,200	140.00%
4130 Mental Health Services Act	23,904,833	32,231,725	34.83%
4131 MHSA Prudent Reserves	2,500,000	0	-100.00%
4132 H1N1 Public Health Emergency Response	5,447	0	-100.00%
4133 Solid Waste LEA Grant	30,000	30,000	0.00%
4136 Health-MAA/TCM	100,000	100,000	0.00%
4137 Child Restraint Loaner Program	4,940	108,845	2103.34%
4138 Health-NNFP	100,000	2,260	-97.74%
4139 Health Bioterrorism Grant	685,749	865,014	26.14%
4140 Tobacco Education Control Program	300,000	150,000	-50.00%
4141 Vital & Health Statistics -Health Department	59,482	58,202	-2.15%
4142 2011 Health Services Realignment	0	47,124,227	N/A
4201 Emergency Medical Payments	1,967,426	1,612,485	-18.04%
4204 Contribution For Medical Care	447,745	394,106	-11.98%
4205 Health EMS Week-Donations	500	500	0.00%
Health and Sanitation Subtotal	\$31,484,733	\$83,622,997	165.60%
5122 Wraparound Savings	\$3,543,822	\$1,200,000	-66.14%
5123 Kern County Children's	588,067	499,234	-15.11%
5124 Shelter Care	100,000	100,000	0.00%
5300 2011 Human Services Realignment	0	46,995,857	N/A
Public Assistance Subtotal	\$4,231,889	\$48,795,091	1053.03%
6211 Kern County Library Book	\$60,065	\$38,817	-35.38%
6311 A-C Farm Advanced Agriculture Research	614	0	-100.00%
Education Subtotal	\$60,679	\$38,817	-36.03%
7102 Litter Clean Up	\$6,700	\$6,048	-9.73%
7103 Off Highway Motor Vehicle Licenses	70,000	71,000	1.43%
7105 Parcel Map In-Lieu Fees	100,000	178,530	78.53%
Recreation and Cultural Services Subtotal	\$176,700	\$255,578	44.64%
Total Special Revenue Funds	\$124,228,352	\$293,769,490	136.48%

FY 2012-13
RECOMMENDED BUDGET
SUMMARY OF APPROPRIATIONS
GOVERNMENTAL FUNDS

Budget Unit and Department	FY 2011-12 Adopted Appropriations	FY 2012-13 Recommended Appropriations	% Change From FY 2011-12
NON-OPERATING GOVERNMENTAL FUNDS			
Capital Projects Funds			
1947 Tobacco Endowment Interest	\$1,000,000	\$1,000,000	0.00%
1966 Facility Projects	0	1,600,000	N/A
1969 Rexland Acres Sewer Imp	0	0	N/A
8235 Tobacco Securitization Proceed-Capital Projects	0	1,600,000	N/A
Total Capital Projects Funds	\$1,000,000	\$4,200,000	320.00%
TOTAL NON-OPERATING GOVERNMENTAL FUNDS	\$125,228,352	\$297,969,490	137.94%
TOTAL GOVERNMENTAL FUNDS	\$1,544,084,181	\$1,821,299,563	17.95%

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF APPROPRIATIONS OTHER FUNDS

Budget Unit and Department	FY 2011-12 Adopted Appropriations	FY 2012-13 Recommended Appropriations	% Change From FY 2011-12
OTHER AGENCIES			
Public Employment Grant Programs			
8907 Employers Training Resource-WIA	\$22,147,681	\$18,559,849	-16.20%
8916 Employers Training Resource-Non-WIA	300,000	590,000	96.67%
Public Employment Grant Program Sub-Total	\$22,447,681	\$19,149,849	-14.69%
Community Development Grant Programs			
8920 Community Development Program	\$10,323,394	\$10,809,295	4.71%
8921 Community Development-Economic Development	422,349	422,349	0.00%
8925 Industrial Development Authority Program	9,100	50	-99.45%
8931 CD-Neighborhood Stablization Three	5,170,322	3,175,439	-38.58%
8932 CD-Emergency Shelter Grant	439,846	764,421	73.79%
8933 CD-Neighborhood Stablization	4,705,493	662,098	-85.93%
8934 ARRA CD-HPRP Grant	1,225,376	284,986	-76.74%
8936 CD-Home Investment	5,412,044	5,403,730	-0.15%
Community Development Grant Program Sub-Total	\$27,707,924	\$21,522,368	-22.32%
TOTAL OTHER AGENCIES	\$50,155,605	\$40,672,217	-18.91%
INTERNAL SERVICE FUNDS			
8950 General Services Garage - ISF	\$5,376,857	\$6,737,174	25.30%
8960 Group Health Self Insurance Program - ISF	113,531,000	119,600,289	5.35%
8965 Retiree Group Health Program - ISF	8,638,201	9,378,748	8.57%
8970 General Liability Insurance - ISF	7,813,595	9,321,322	19.30%
8980 Unemployment Compensation Insurance - ISF	5,845,000	4,027,108	-31.10%
8990 Workers Compensation Insurance - ISF	20,564,447	23,167,999	12.66%
TOTAL INTERNAL SERVICE FUNDS	\$161,769,100	\$172,232,640	6.47%

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF APPROPRIATIONS OTHER FUNDS

Budget Unit and Department	FY 2011-12 Adopted Appropriations	FY 2012-13 Recommended Appropriations	% Change From FY 2011-12
ENTERPRISE FUNDS			
8991 Golf Course Enterprise Fund	\$834,550	\$962,477	15.33%
8992 Universal Collection Enterprise Fund	10,723,200	11,047,400	3.02%
8993 Solid Waste Enterprise-Capital Projects	4,952,141	10,647,392	115.01%
8999 Solid Waste Management Enterprise Fund	38,958,807	40,802,966	4.73%
8994 Airport Enterprise Fund -Capital Projects	2,616,062	2,491,012	-4.78%
8995 Airports Enterprise Fund	7,174,225	7,505,085	4.61%
8996 Kern Medical Center Enterprise-Capital Project	5,861,280	1,306,000	-77.72%
8997 Kern Medical Center Enterprise	339,958,038	323,759,473	-4.76%
8988 Correctional Medicine	0	21,280,000	N/A
8998 Public Transportation Enterprise Fund	11,544,582	12,730,101	10.27%
TOTAL ENTERPRISE FUNDS	\$422,622,885	\$432,531,906	2.34%
TOTAL CSA FUNDS	\$5,762,110	\$5,672,474	-1.56%
TOTAL OTHER FUNDS	\$640,309,700	\$651,109,237	1.69%
TOTAL COUNTY APPROPRIATIONS - ALL FUNDS	\$2,184,393,881	\$2,472,408,800	13.19%

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF NET GENERAL FUND COST⁽¹⁾

Budget Unit and Department		FY 2011-12 Adopted Net General Fund Cost	FY 2012-13 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 2011-12
1011	Board Of Supervisors-District 1	\$522,989	\$586,428	\$63,439	12.13%
1012	Board Of Supervisors-District 2	\$522,224	\$571,558	\$49,334	9.45%
1013	Board Of Supervisors-District 3	\$516,638	\$560,188	\$43,550	8.43%
1014	Board Of Supervisors-District 4	\$493,698	\$604,669	\$110,971	22.48%
1015	Board Of Supervisors-District 5	\$470,098	\$554,961	\$84,863	18.05%
1020	Administrative Office	\$2,404,020	\$3,260,661	\$856,641	35.63%
1030	Clerk of the Board	\$696,514	\$743,823	\$47,309	6.79%
1040	Special Services	\$5,799,220	\$5,651,816	(\$147,404)	-2.54%
1110	Auditor-Controller	\$4,719,687	\$5,419,912	\$700,225	14.84%
1120	Treasurer-Tax Collector	\$1,355,379	\$1,144,132	(\$211,247)	-15.59%
1130	Assessor	\$8,771,450	\$8,805,416	\$33,966	0.39%
1160	Information Technology Service	\$4,766,650	\$5,515,218	\$748,568	15.70%
1210	County Counsel	\$2,349,424	\$4,752,040	\$2,402,616	102.26%
1310	Personnel	\$2,077,795	\$2,346,910	\$269,115	12.95%
1420	Elections	\$3,830,568	\$3,335,070	(\$495,498)	-12.94%
1610	General Services	\$9,051,064	\$9,704,626	\$653,562	7.22%
1615	Utility Payments-Division of General Services	\$3,405,165	\$3,508,333	\$103,168	3.03%
1640	Construction Serv-Division of General Services	\$190,877	\$272,520	\$81,643	42.77%
1650	General Services - Major Maintenance	\$5,473,306	\$20,298,087	\$14,824,781	270.86%
1812	Board of Trade	\$645,757	\$665,488	\$19,731	3.06%
1900	Engineering, Surveying and Permit Services	\$2,527,164	\$2,654,531	\$127,367	5.04%
1910	Risk Management	\$629,853	\$0	(\$629,853)	-100.00%
1960	Capital Projects	\$2,889,641	\$20,808,530	\$17,918,889	620.11%
General Government Subtotal		\$64,109,181	\$101,764,917	\$37,655,736	58.737%
2110	Contribution - Trial Court Funding	\$3,364,301	\$3,285,300	(\$79,001)	-2.40%
2116	County Clerk	\$93,542	\$84,883	(\$8,659)	-9.26%
2160	Grand Jury	\$237,958	\$303,000	\$65,042	27.33%

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF NET GENERAL FUND COST⁽¹⁾

Budget Unit and Department		FY 2011-12 Adopted Net General Fund Cost	FY 2012-13 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 2011-12
2170	Indigent Defense Services	\$3,918,000	\$4,418,000	\$500,000	12.76%
2180	District Attorney	\$16,900,615	\$17,196,243	\$295,628	1.75%
2190	Public Defender	\$9,065,080	\$9,206,471	\$141,391	1.56%
2200	District Attorney - Forensic Sciences	\$5,125,876	\$5,014,091	(\$111,785)	-2.18%
2210	Sheriff-Coroner	\$110,414,654	\$111,801,146	\$1,386,492	1.24%
2340	Probation	\$30,168,499	\$29,609,161	(\$559,338)	-1.89%
2416	Contribution to Fire	\$14,881,078	\$21,381,078	\$6,500,000	43.68%
2610	Agriculture and Measurement Standards	\$2,081,934	\$2,286,406	\$204,472	9.82%
2620	Code Compliance	\$1,009,054	\$1,138,762	\$129,708	12.85%
2730	Development Services Agency	\$847,527	\$558,375	(\$289,152)	-34.12%
2750	Planning and Community Development	\$2,426,339	\$3,083,181	\$656,842	27.07%
2760	Animal Control	\$3,055,574	\$4,360,379	\$1,304,805	42.70%
Public Protection Subtotal		\$203,590,031	\$213,726,476	\$10,136,445	4.74%
3001	Contribution to Roads	\$5,670,813	\$10,770,813	\$5,100,000	47.35%
3201	Contribution to Airports	\$191,750	\$74,201	(\$117,549)	-61.30%
Public Ways and Facilities Subtotal		\$5,862,563	\$10,845,014	\$4,982,451	45.94%
4110	Public Health	\$4,673,968	\$4,878,334	\$204,366	4.19%
4113	Environment Health	\$347,000	\$0	(\$347,000)	-100.00%
4127	Contribution to Mental Health	\$1,089,147	\$1,089,147	\$0	0.00%
4200	Emergency Medical Services	\$319,553	\$340,263	\$20,710	6.48%
4202	KMC-County Contribution	\$19,280,000	\$21,280,000	\$2,000,000	10.37%
4300	California Children Services	\$428,227	\$738,928	\$310,701	72.56%
Health and Sanitation Subtotal		\$26,137,895	\$28,326,672	\$2,188,777	7.73%
5121	Human Services - County Contribution	\$17,300,495	\$16,729,683	(\$570,812)	-3.30%
5510	Veterans Service	\$685,867	\$925,245	\$239,378	34.90%

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF NET GENERAL FUND COST⁽¹⁾

Budget Unit and Department		FY 2011-12 Adopted Net General Fund Cost	FY 2012-13 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 2011-12
5611	Aging & Adult-County Contribution	\$1,200,852	\$1,129,488	(\$71,364)	-5.94%
5810	IHSS-County Contribution	\$1,728,694	\$299,330	(\$1,429,364)	-82.68%
Public Assistance Subtotal		\$20,915,908	\$19,083,746	(\$1,832,162)	-8.76%
6210	Library	\$6,520,991	\$7,000,411	\$479,420	6.85%
6310	Farm & Home Advisor	\$482,195	\$485,211	\$3,016	0.63%
Education Subtotal		\$7,003,186	\$7,485,622	\$482,436	6.44%
7100	Parks & Recreation Department	\$10,360,085	\$10,938,727	\$578,642	5.59%
Recreation and Cultural Services Subtotal		\$10,360,085	\$10,938,727	\$578,642	5.585%
8120	Debt Service - General Fund	\$11,858,683	\$11,685,500	(\$173,183)	-1.46%
Debt Service Subtotal		\$11,858,683	\$11,685,500	(\$173,183)	-1.46%
TOTAL DEPARTMENT NGFC ALLOCATIONS		\$349,837,532	\$403,856,674	\$54,019,142	13.38%
1970	Appropriations for Contingencies				
	General Purpose Contingencies	\$12,284,465	\$9,267,191	(\$2,517,274)	-32.56%
	Reserve-General	\$37,201,795	\$2,798,205	(\$34,403,590)	-1229.49%
	Reserve-Tax Litigation	\$2,000,000	\$0	(\$2,000,000)	-100.00%
	Desig-Human Services	\$9,000,000	\$3,100,000	(\$5,900,000)	-190.32%
	Desig-Retirement	\$12,361,854	\$2,225,624	(\$4,136,230)	-455.43%
	Desig-Infrastructure Replacement	\$0	\$6,000,000	\$5,750,000	100.00%
	Desig-Information Technology Projects	\$250,000	\$450,000	\$200,000	44.44%
	Desig-KMC Working Capital	\$0	\$6,000,000	\$6,000,000	100.00%
Contingencies & Reserves/Designations Subtotal		\$73,098,114	\$29,841,020	(\$37,007,094)	-144.96%
TOTAL NET GENERAL FUND COST		\$422,935,646	\$433,697,694	\$17,012,048	1.49%

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

FY 2012-13 RECOMMENDED BUDGET

FORECAST OF DISCRETIONARY-USE REVENUE GENERAL FUND

Discretionary-Use Revenue Source	FY 2011-12 Budgeted	FY 2011-12 Actual	FY 2012-13 Forecast	Incr/(Decr) From FY 2011-12 Budgeted	
Current Property Taxes - General Fund	\$167,052,730	\$173,155,128	\$179,747,923	\$12,695,193	7.60%
Countywide Cost Allocation Plan Reimb.	\$8,358,844	\$8,045,484	\$6,442,119	(\$1,916,725)	-22.93%
Federal In-Lieu and Reimbursements	\$2,975,487	\$3,194,551	\$2,507,825	(\$467,662)	-15.72%
Franchise Fees	\$7,940,753	\$6,667,303	\$6,881,602	(\$1,059,151)	-13.34%
Hazardous Waste Facilities Tax	\$735,527	\$1,316,613	\$1,190,000	\$454,473	61.79%
Homeowner Property Tax Relief Subvention	\$1,458,737	\$1,511,492	\$1,474,115	\$15,378	1.054%
Interest on Deposits & Investments	\$9,132,804	\$8,110,179	\$9,032,804	(\$100,000)	-1.09%
Penalties & Interest - Property Taxes	\$1,300,000	\$1,399,566	\$1,287,000	(\$13,000)	-1.00%
Property Taxes In-Lieu of Sales and Use Taxes	\$9,463,571	\$13,871,480	\$12,061,000	\$2,597,429	27.45%
Property Taxes In-Lieu of Vehicle License Fees	\$92,750,000	\$92,659,718	\$99,000,000	\$6,250,000	6.74%
Real Property Transfer Tax	\$3,178,405	\$2,555,727	\$3,194,405	\$16,000	0.50%
Redevelopment Agency Pass-Through Revenue	\$3,018,408	\$3,013,129	\$3,204,597	\$186,189	6.17%
Sales and Use Tax	\$26,229,253	\$43,810,436	\$34,206,000	\$7,976,747	30.41%
State Revenue Stabilization Funds	\$1,996,000	\$1,996,000	\$1,996,000	\$0	0.00%
Transient Occupancy Tax	\$1,350,000	\$1,732,188	\$1,370,000	\$20,000	1.48%
All Other Discretionary Funds	\$7,059,082	\$10,586,244	\$7,184,582	\$125,500	1.78%
Total General Fund Discretionary-Use Revenue	\$343,999,601	\$373,625,238	\$370,779,972	\$26,780,371	7.79%

FY 2012-13 RECOMMENDED BUDGET

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

	<u>FY 2010-11</u>	<u>FY 2011-12</u>		<u>FY 2012-13</u>	
	Actual	Adopted Realignment	Actual Realignment	Recommended Realignment	Increase/ (Decrease)
Health Trust Fund (24079):					
Animal Control	\$ 884,411	\$ 891,267	\$ 891,267	\$ 904,636	\$ 13,369
Environmental Health	78,946	88,196	88,148	89,519	1,323
Public Health Services	6,135,925	6,413,133	6,413,133	6,509,330	96,197
Kern Medical Center	14,007,704	14,347,598	17,235,031	16,223,780	1,876,182
Mental Health Trust Fund (24077):					
Mental Health Services	20,500,000	21,116,583	519,753	-	(21,116,583)
Aging and Adult Services	24,371	25,019	617	-	(25,019)
CalWORKs MOE	-	-	18,189,565	23,210,505	23,210,505
Social Services Trust Fund (24078):					
California Children Services	855,401	855,401	855,401	1,054,123	198,722
Human Services - Admin.	1,016,650	1,071,510	1,071,510	1,304,996	233,486
Human Services - Direct Aid	15,146,858	15,474,805	15,474,805	18,025,314	2,550,509
Aging and Adult Services	474,266	489,244	513,646	654,062	164,818
In-Home Supportive Services	6,094,887	6,357,077	6,357,077	7,443,889	1,086,812
Probation	1,576,067	1,629,766	1,629,766	1,953,058	323,292
Kern Medical Center	375,786	388,861	388,861	-	(388,861)
Total Realignment Funding	\$67,171,272	\$69,148,460	\$ 69,628,580	\$ 77,373,212	\$ 8,224,752
General Fund	\$ 9,530,750	\$ 9,877,763	\$ 9,877,715	\$ 10,510,666	\$ 632,903
County Contribution To:					
Kern Medical Center (4202)	14,383,490	14,736,459	17,623,892	16,223,780	1,487,321
Mental Health Services (4127)	20,500,000	21,116,583	519,753	-	(21,116,583)
Human Services (5121)	16,163,508	16,546,315	16,546,315	19,330,310	2,783,995
Aging and Adult Services (5611)	498,637	514,263	514,263	654,062	139,799
In-Home Support Services (5810)	6,094,887	6,357,077	6,357,077	7,443,889	1,086,812
Human Services - Direct Aid (5220)	-	-	18,189,565	23,210,505	23,210,505
Total Appropriation	\$ 67,171,272	\$69,148,460	\$ 69,628,580	\$ 77,373,212	\$ 8,224,752

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

The 1991 Program Realignment revenues serve as an important source of funding for the categorical programs transferred to counties. Since its inception, adopted funding levels from realignment revenues have increased 66% from \$29,912,692 to a high of \$88,569,408 in FY 2008-09. The recommended funding level for FY 2012-13 of \$77,373,212 reflects an 11 percent increase over prior year actual realignment revenues due to increases in sales tax

FY 2012-13 RECOMMENDED BUDGET

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

revenue. Realignment revenues have not kept pace with the demand for all services funded by this program due to the downturn in the economy and the greatest demand on County resources continues to come from the need to provide medical services to the indigent.

There are substantial changes in the allocation of 1991 Program Realignment requested for FY 2012-13. A major change to the existing 1991 Mental Health Realignment structure is a result of the State's FY 2011-12 budget plan and the implementation of 2011 Program Realignment. Within the plan, 1991 Mental Health Program Realignment funding was diverted to cover the CalWORKs Program Maintenance of Effort and a new funding stream was established to backfill the revenue loss to the Mental Health Program, which is now accounted for within the 2011 Program Realignment structure. Also, Kern Medical Center (KMC) was historically provided a portion of the Social Services Realignment to assist with funding the Elder Life Program. On March 27, 2012, the Board of Supervisors approved the elimination of the Elder Life Program as of June 30, 2012, therefore, this portion of realignment funding is no longer directed to KMC, but is now distributed on a pro-rata share to each of the existing social services programs.

For FY 2012-13, the recommended budget redirects, where possible, realignment funding for General Fund contribution in those departments eligible for realignment. Although State realignment funds are categorically allocated, provisions within the Welfare and Institutions Code allow for limited flexibility by the County to redirect up to 10 percent of a fund into another category. This feature of the realignment program recognizes that often there are competing needs for limited resources and acknowledges that these difficult choices are best addressed at the local level. In order to maximize client outcomes and provide the most cost-effective use of available resources, transfers may be made after a public hearing and upon approval of the Board of Supervisors. There are no transfers recommended for FY 2012-13.

FY 2012-13 RECOMMENDED BUDGET

ALLOCATION OF 2011 PROGRAM REALIGNMENT REVENUES

	<u>FY 2010-11</u>		<u>FY 2011-12</u>		<u>FY 2012-13</u>	
	Actual	Adjusted Budgeted Realignment	Actual Realignment	Recommended Realignment	Increase/ (Decrease)	
Public Safety (2300):						
Community Corrections	\$ -	\$ 10,834,289	\$ 6,149,276	\$ 25,735,102	\$14,900,813	
Trial Court Security	-	8,078,337	9,611,589	10,342,805	2,264,468	
District Attorney and Public Defender	-	388,353	326,784	454,212	65,859	
Juvenile Justice	-	2,834,568	2,785,554	3,277,055	442,487	
Enhancing Law Enforcement	-	5,759,874	8,706,374	14,023,751	8,263,877	
Human Services (5300):						
Adult Protective Services	-	1,160,095	1,159,021	1,159,445	(650)	
Child Welfare	-	18,348,677	17,553,105	17,883,255	(465,422)	
Child Abuse Prevention	-	254,369	262,004	254,369	-	
Adoptions	-	1,085,612	1,739,038	1,651,551	565,939	
Adoptions Assistance Program	-	12,668,521	13,189,226	13,315,724	647,203	
Foster Care Assistance	-	14,938,368	11,888,718	12,014,617	(2,923,751)	
Foster Care Administration	-	724,839	709,277	716,896	(7,943)	
Health Services (4142):						
Mental Health Services	-	20,971,590	21,065,419	23,627,112	2,655,522	
Drug Court	-	401,338	375,748	401,338	-	
Non Drug Medi-Cal	-	441,198	429,728	441,198	-	
Drug Medi-Cal	-	2,618,100	2,561,331	3,025,380	407,280	
EPSDT	-	-	-	10,400,000	10,400,000	
Managed Care	-	-	-	6,986,729	6,986,729	
Total Realignment Funding	\$ -	\$101,508,128	\$ 98,512,191	\$145,710,539	\$44,202,411	
General Fund	\$ -	\$ 23,435,333	\$ 23,561,890	\$ 47,252,740	\$23,817,407	
Employers' Training Resource - WIA (8907)	-	115,927	97,140	250,000	134,073	
Mental Health Services (4120)	-	21,907,673	21,849,799	43,036,329	21,128,656	
Substance Abuse (4123)	-	4,064,106	3,872,477	5,451,190	1,387,084	
Probation Div. of Juvenile Justice (2342)	-	2,804,609	2,630,496	3,127,055	322,446	
Aging and Adult Services (5610)	-	1,160,095	1,159,021	1,159,445	(650)	
Human Services - Admin (5120)	-	20,413,497	20,263,424	19,224,609	(1,188,888)	
Human Services - Dir Aid (5220)	-	27,606,889	25,077,944	26,209,171	(1,397,718)	
Total Appropriation	\$ -	\$101,508,128	\$ 98,512,191	\$145,710,539	\$44,202,411	

As a part of the State's FY 2011-12 budget plan, the Legislature enacted the realignment of adult offenders and parolees, court security, various public safety grants, mental health, substance abuse treatment, child welfare, adult protective services, and California Work Opportunity and Responsibility to Kids (CalWORKs) program responsibilities to local governments. This plan provided ongoing funding for these programs through a diversion of 1.0625 cents of the State's existing sales tax rate and a small portion of Vehicle License Fees for local law enforcement grant programs, and created an account structure to allocate these resources through Assembly Bill 118 (AB 118) and Senate Bill 89. Within the requirements of these mandates, one special revenue fund was created, Fund 22010 County Local Revenue Fund 2011, wherein 2011 Program Realignment funds are deposited and appropriately distributed from.

FY 2012-13 RECOMMENDED BUDGET

ALLOCATION OF 2011 PROGRAM REALIGNMENT REVENUES (CONTINUED)

The 2011 Program Realignment revenues serve as an important source of funding for public safety, human services, mental health, and substance abuse treatment programs. The California State Association of Counties (CSAC) appointed a group of nine County Administrative Officers to develop a formula for an increase in funding for FY 2012-13 used by counties to supervise and treat the AB 109 population. Using this formula, counties will receive at least double the Community Corrections Program funding received in FY 2011-12. Also, two additional mental health programs will be added to the realignment structure in FY 2012-13; Early and Periodic Screening, Diagnosis and Treatment Program (EPSDT) and Medi-Cal Managed Care Program. The EPSDT Program provides mental health services to children under the age of 21 years and who are eligible for full-scope Medi-Cal. The Managed Care Program provides mental health services and is mainly utilized by the department for the inpatient population. With the anticipated increase in funding levels and the addition of the EPSDT and Managed Care Program, the 2011 Program Realignment funding levels increase 43 percent, from \$101,508,128 to \$145,710,539.

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

In FY 2011-12, the 2011 Program Realignment statutes limited the use of funds deposited into each account and subaccount to the specific programmatic purpose of each account and subaccount and did not contain a provision giving local governments flexibility to shift funds between these programs. However, Legislature passed Senate Bill 1020 during the State's FY 2012-13 budget process, which allows for the flexibility of 10 percent between subaccounts within the health and human services budget units, with the exception of Mental Health Program Realignment, which has no provision for transferability. There are no transfers recommended for the FY 2012-13 Budget.

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF LOCAL PUBLIC SAFETY FUND

The Local Public Safety Fund is derived from the half-cent sales tax enacted through the passage of Proposition 172 in the November 1993 special election. By law, these monies must be used for "local public safety services", which include the activities of the Sheriff, District Attorney, Public Defender, Probation Department, and Fire Department. The chart below summarizes the actual allocation of the Local Public Safety Fund for fiscal years 2010-11 and 2011-12, and the recommended allocation for FY 2012-13. The allocation percentage for each department was approved by the Board of Supervisors in FY 1994-95, and remains constant each fiscal year. The allocation for FY 2012-13 has increased significantly due primarily to one-time sales tax activity associated to the construction of wind energy turbines. It is anticipated that the allocations will decline over the next two years after these projects are complete.

Budget Unit	Department	Allocation %	FY 2010-11 Actual Allocation	FY 2011-12 Actual Allocation	FY 2012-13 Estimated Allocation	FY 2012-13 \$ Increase from FY 2011-12
2180	District Attorney	7.27%	\$3,774,496	\$3,946,582	\$5,010,591	\$1,064,009
2190	Public Defender	6.11%	3,172,238	3,316,866	4,211,102	894,236
2200	DA – Forensic Science	0.27%	140,181	146,572	186,088	39,516
2210	Sheriff	.27%	31,177,235	32,598,657	41,387,344	8,788,687
2340	Probation	16.68%	8,660,055	9,054,881	11,496,101	2,441,220
2415	Fire	9.62%	4,994,588	5,222,299	6,630,246	1,407,947
	Total Fund Allocation	100.00%	\$51,918,793	\$54,285,857	\$68,921,472	\$14,635,615

FY 2012-13 RECOMMENDED BUDGET

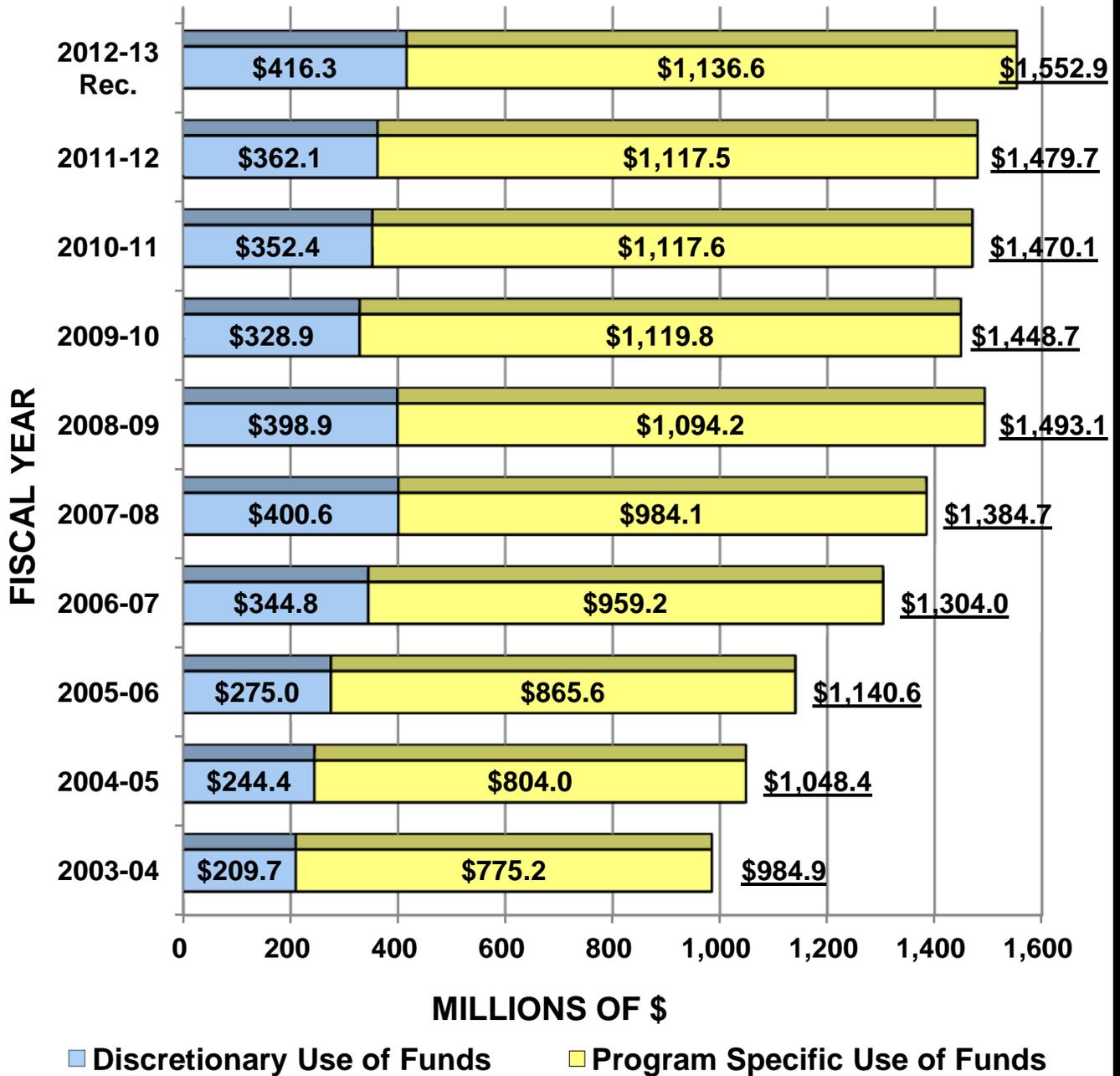
SUMMARY COMPARISON OF FY 2012-13 RECOMMENDED BUDGET TO FY 2011-12 ADOPTED BUDGET BY FUNCTION (OPERATING GOVERNMENTAL FUNDS)

Function	FY 2011-12 Adopted Budget	FY 2012-13 CAO Recommended	Incr/ (Decr) from FY 2011-12	Percent Change
General Government	\$103,479,343	\$138,947,255	\$35,467,912	34.28%
Criminal Justice	\$305,139,704	\$351,369,710	\$46,230,006	15.15%
Regulatory Compliance	\$60,086,023	\$65,883,736	\$5,797,713	9.65%
Fire	\$142,605,336	\$160,941,456	\$18,336,120	12.86%
Public Assistance	\$463,377,777	\$457,677,861	(\$5,699,916)	-1.23%
Health and Sanitation	\$221,176,788	\$214,412,575	(\$6,764,213)	-3.06%
Roads	\$75,312,221	\$88,507,145	\$13,194,924	17.52%
Library + Farm and Home	\$7,942,965	\$8,042,239	\$99,274	1.25%
Parks and Recreation	\$12,623,860	\$13,087,505	\$463,645	3.67%
Debt Service	\$14,827,347	\$15,193,400	\$366,053	2.47%
Reserves and Contingencies	\$76,278,730 (1)	\$38,880,056	(\$37,398,674)	-49.03%
Total Operating Govt. Funds	\$1,482,850,094	\$1,552,942,938	\$70,092,844	4.73%

(1) Includes \$42 million of fiscal stability designation reclassified to general reserves.

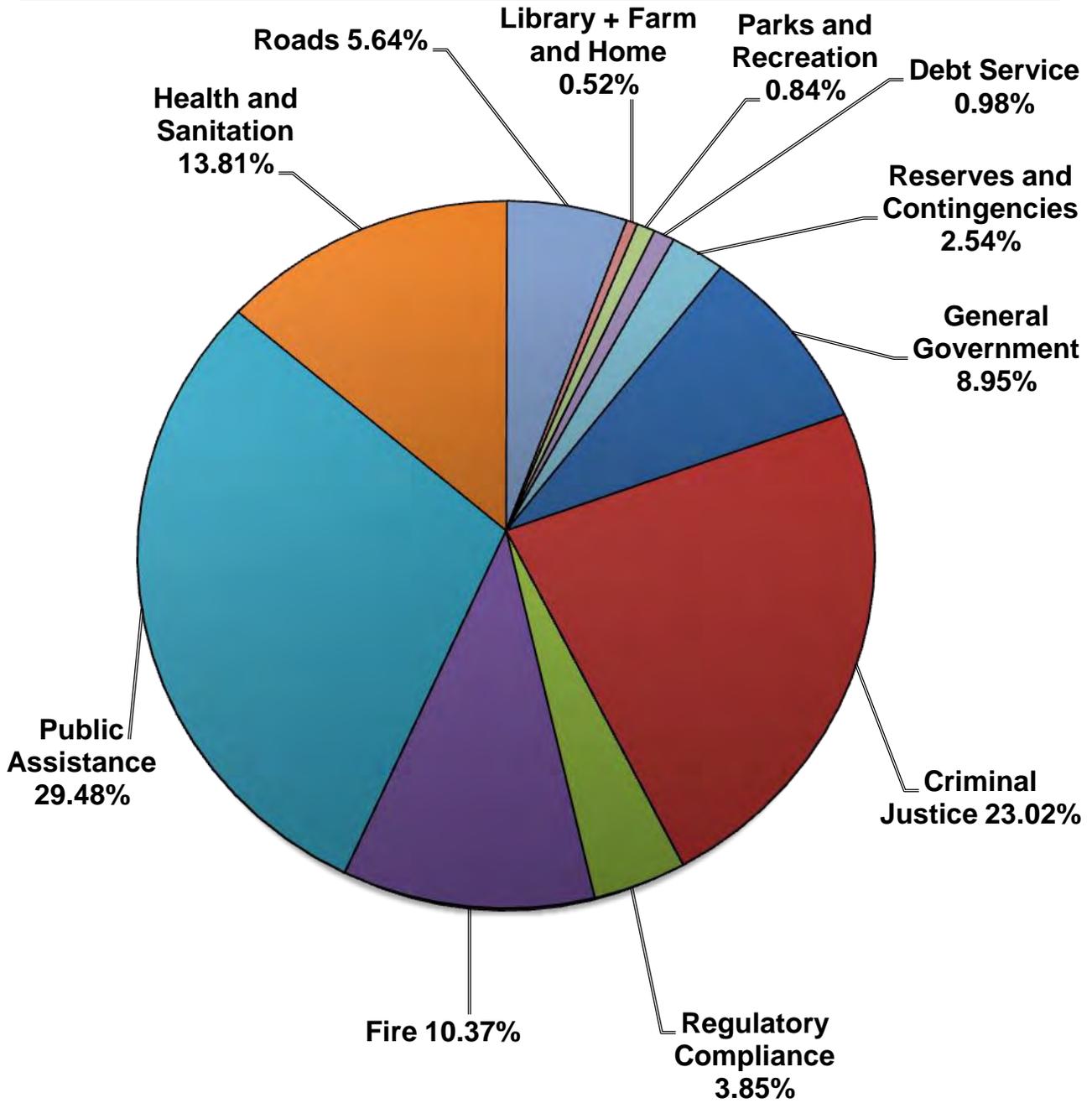
FY 2012-13 RECOMMENDED BUDGET

Budget History of County Governmental Funds (10 Years - \$ Millions)



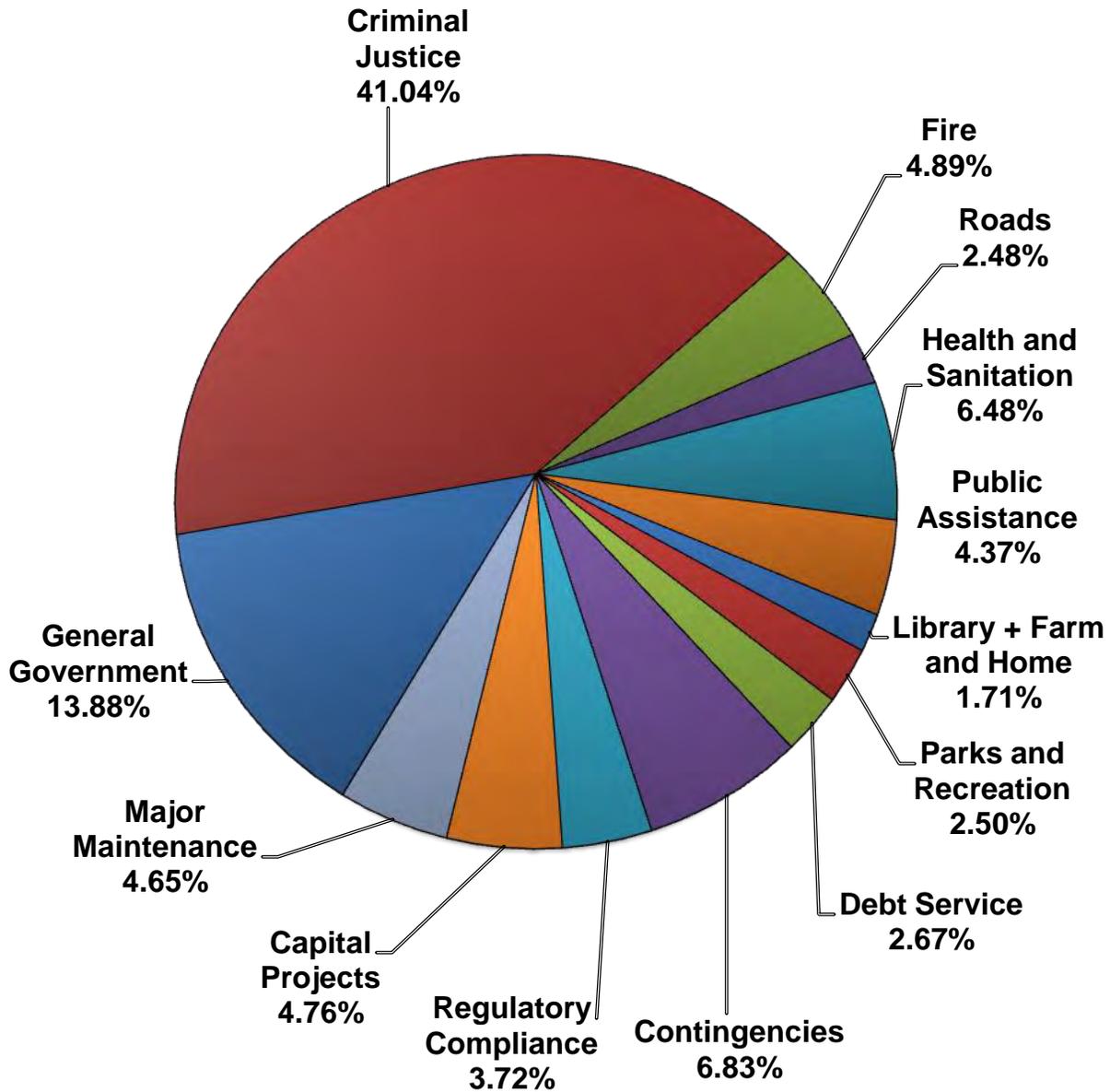
**FY 2012-13
RECOMMENDED BUDGET**

**Use of Funds by Function
Operating - Governmental Funds**



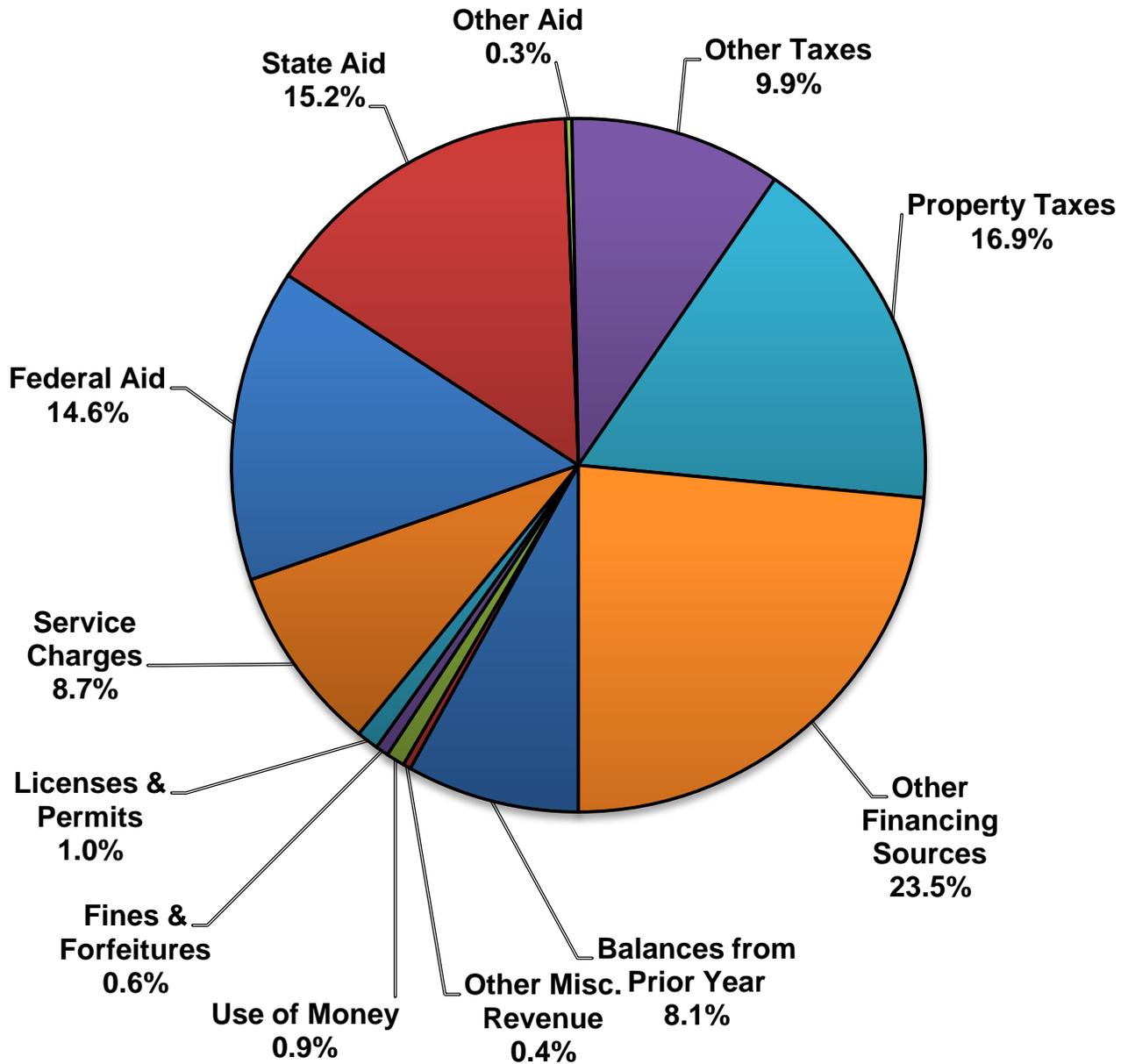
**FY 2012-13
RECOMMENDED BUDGET**

**General Fund
Contribution by Function**



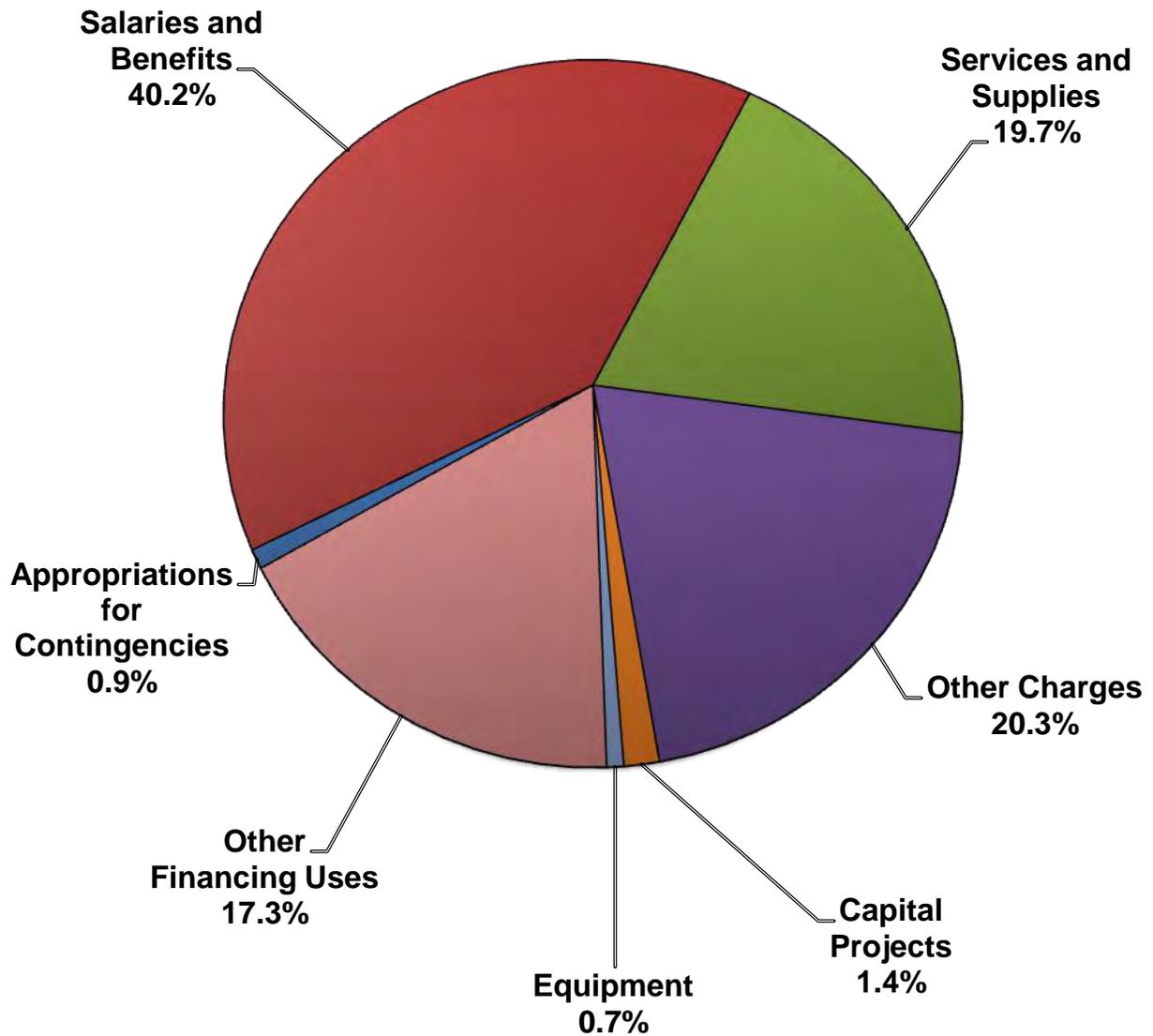
**FY 2012-13
RECOMMENDED BUDGET**

**Sources of Financing
Operating - Governmental Funds**



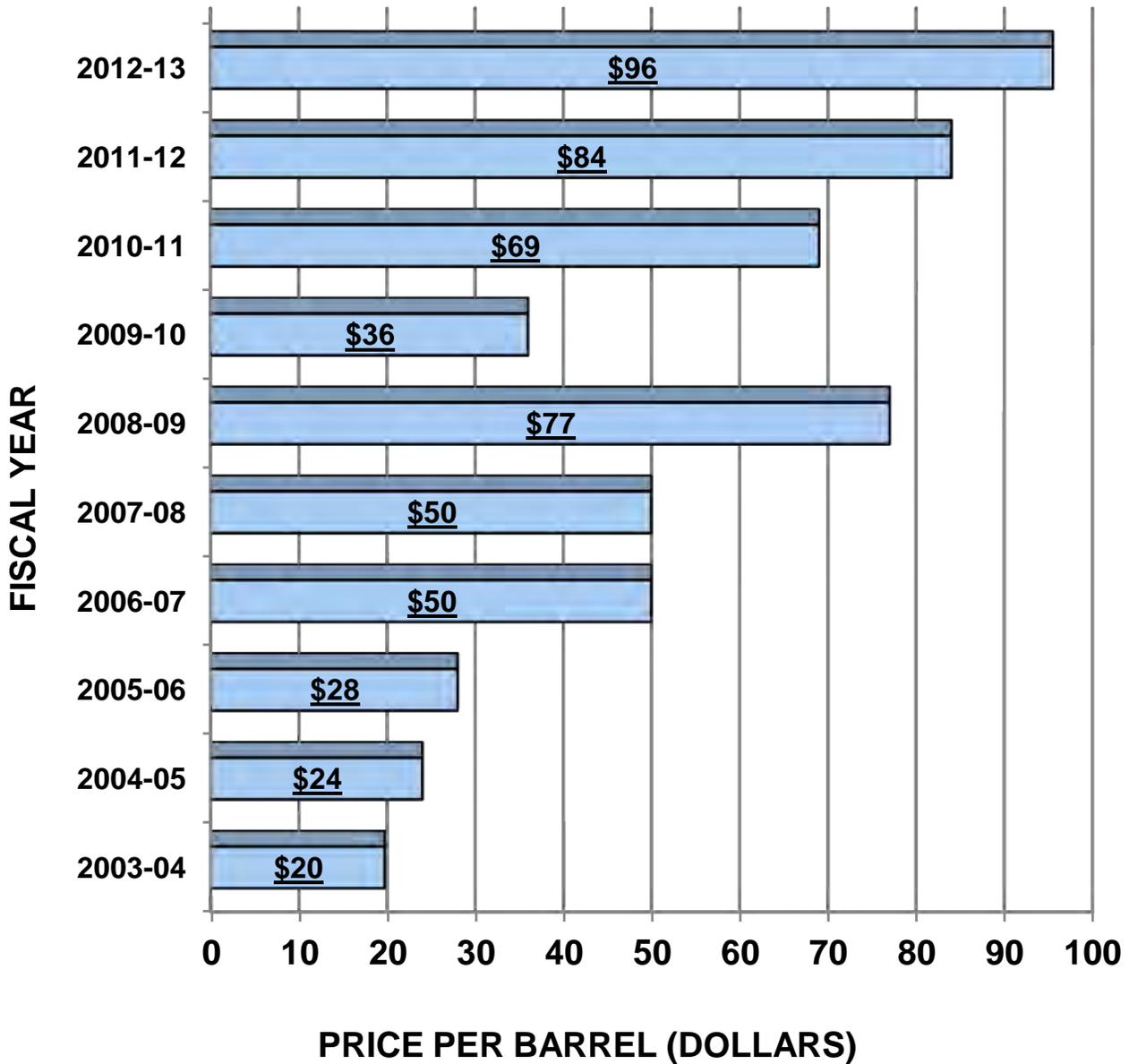
**FY 2012-13
RECOMMENDED BUDGET**

Operating Expenditures by Object
Operating - Governmental Funds



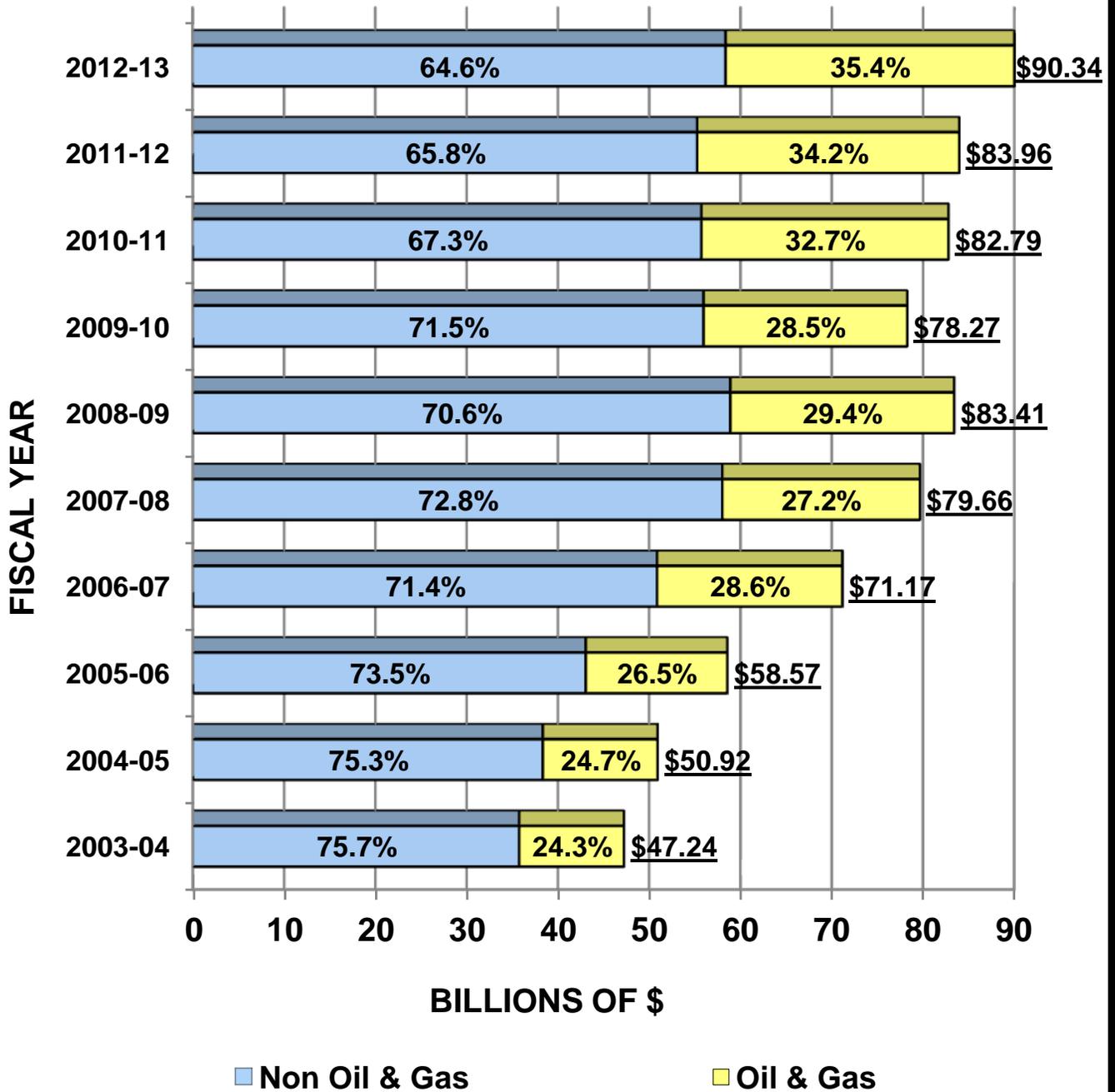
FY 2012-13
RECOMMENDED BUDGET

**Oil Price Used To Value Oil/Gas Property
(Kern River Crude - Market Value)
10 Years**



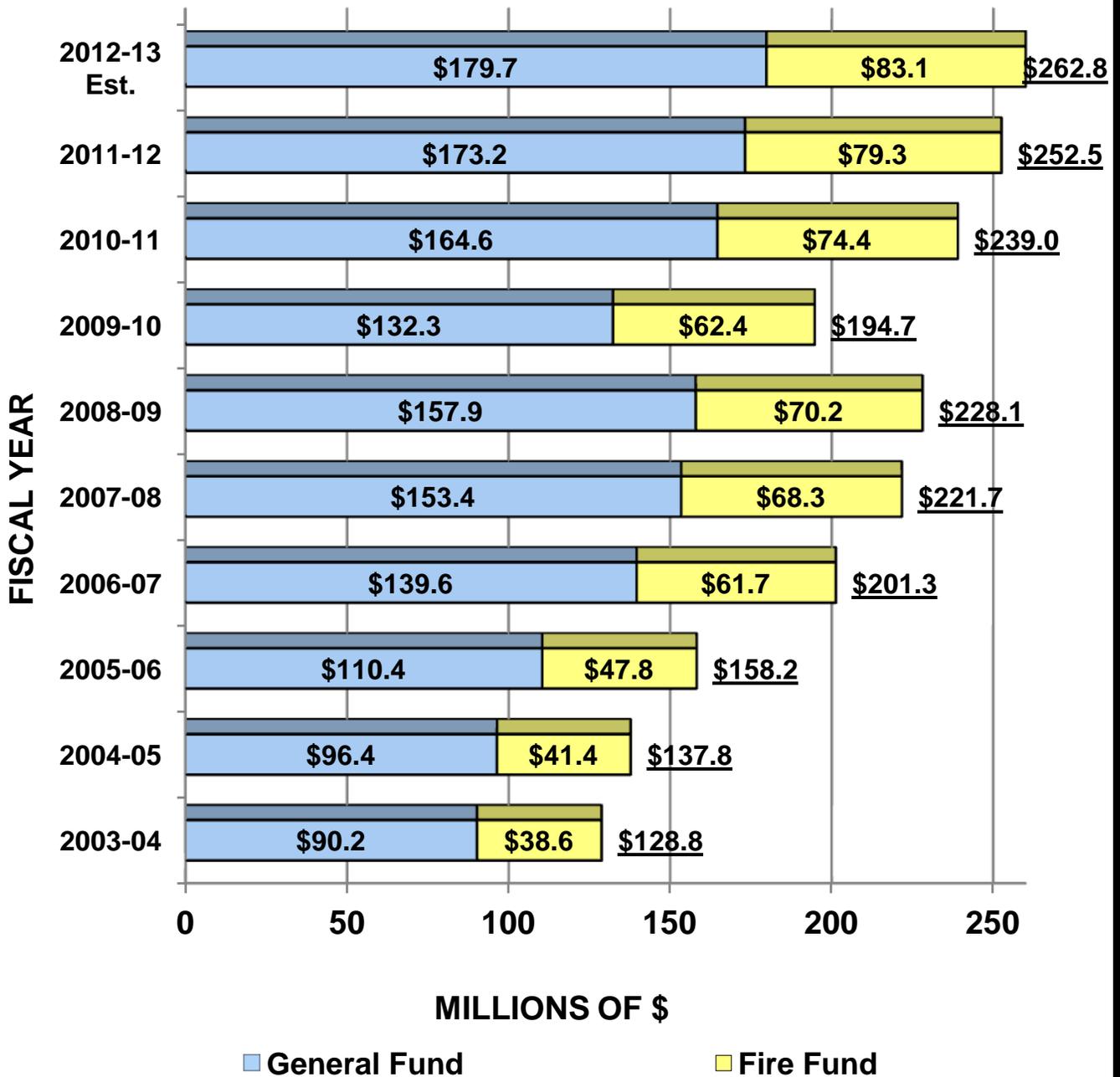
**FY 2012-13
RECOMMENDED BUDGET**

**Countywide Assessed Valuation
10 Years**



**FY 2012-13
RECOMMENDED BUDGET**

**10 Year History of Property Tax Revenue
General and Fire Funds**



FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF POSITION ADDITIONS/DELETIONS

Budget Unit Department	Item	Classification	Full- time	Part- time	Position Cost	Total Cost	Effective Date
<u>B.U. #1020</u>							
County Administrative Office	0312	County Compliance and Accountability Officer	1	0	\$169,000	\$169,000	8/29/2012
	0782	Director of Budget and Finance	1	0	\$201,000	\$201,000	8/29/2012
	0784	Director of Policy Analysis	1	0	\$201,000	\$201,000	8/29/2012
			3	0		\$571,000	
<u>B.U. #1110</u>							
Auditor-Controller	2865	Fiscal Support Technician	1	0	\$67,000	\$67,000	8/29/2012
	2454	Programmer I/II/System Analyst I/II	2	0	\$95,000	\$190,000	8/29/2012
	2393	Technology Services Supervisor	1	0	\$127,000	\$127,000	9/8/2012
	2460	Information Systems Specialist I/II/III/Sr.	(1)	0	\$57,000	(\$57,000)	1/26/2013
			3	0		\$327,000	
<u>B.U. #1120</u>							
Treasurer-Tax Collector	2830	Fiscal Support Supervisor	(1)	0	\$86,000	(\$86,000)	8/29/2012
	4435	Tax Collector's Investigator I/II	(1)	0	\$107,000	(\$107,000)	8/29/2012
	2865	Fiscal Support Technician	1	0	\$67,000	\$67,000	8/29/2012
	2875	Fiscal Support Assistant	(1)	0	\$62,000	(\$62,000)	8/29/2012
			(2)	0		(\$188,000)	
<u>B.U. #1130</u>							
Assessor	4065	Senior Appraiser	3	0	\$107,000	\$321,000	8/29/2012
	4075	Appraiser I/II/III	(4)	0	\$102,000	(\$408,000)	11/2/2012
			(1)	0		(\$87,000)	
<u>B.U. #1160</u>							
Information Technology Services	New	Information Security Officer	1	0	\$156,000	\$156,000	8/29/2012
			1	0		\$156,000	
<u>B.U. #1420</u>							
Elections	2865	Fiscal Support Technician	1	0	\$67,000	\$67,000	8/29/2012
	2345	Accountant I/II/III	(1)	0	\$124,000	(\$124,000)	8/29/2012
			0	0		(\$57,000)	
<u>B.U. #1900</u>							
Engineering, Survey & Permit Services	1076	Engineer I/II/III	(1)	0	\$112,000	(\$112,000)	8/29/2012
	1170	Engineering Aide I/II/III	(2)	0	\$76,000	(\$152,000)	8/29/2012
			(3)	0		(\$264,000)	
<u>B.U. #2160</u>							
Grand Jury	3265	Senior Office Services Specialist	(1)	0	\$88,000	(\$88,000)	8/29/2012
	3265	Senior Office Services Specialist	0	1	\$78,000	\$78,000	8/30/2012
			(1)	1		(\$10,000)	
<u>B.U. #2180</u>							
District Attorney	4393	District Attorney Investigator I/II/III	(2)	0	\$144,000	(\$144,000)	8/29/2012
	3145	Supervising Legal Process Technician	(1)	0	\$78,000	(\$78,000)	8/29/2012
	2865	Fiscal Support Technician	(1)	0	\$67,000	(\$67,000)	8/29/2012
			(4)	0		(\$289,000)	
<u>B.U. #2183</u>							
Child Support Services	0839	Supervising Department Analyst	1	0	\$98,000	\$98,000	8/29/2012
	1288	Child Support Officer I/II/III	(4)	0	\$77,000	(\$308,000)	8/29/2012
			(3)	0		(\$210,000)	

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF POSITION ADDITIONS/DELETIONS

Budget Unit Department	Item	Classification	Full- time	Part- time	Position Cost	Total Cost	Effective Date
<u>B.U. #2190</u>							
Public Defender	3280	Office Services Assistant	1	0	\$56,000	\$56,000	8/29/2012
	4442	Public Defender's Investigative Aide	1	0	\$74,000	\$74,000	8/29/2012
			2	0		\$130,000	
<u>B.U. #2210</u>							
Sheriff	3050	Supervising Sheriff's Report Technician	1	0	\$78,000	\$78,000	8/29/2012
	3164	Sheriff's Report Technician	6	0	\$62,000	\$372,000	8/29/2012
	2393	Technology Services Supervisor	1	0	\$140,000	\$140,000	8/29/2012
	2461	Information Systems Specialist I/II/III	(2)	0	\$120,000	(\$240,000)	8/29/2012
	4544	Sheriff's Detentions Deputy	17	0	\$99,000	\$1,683,000	8/29/2012 A
	4491	Deputy Sheriff I/II	9	0	\$124,000	\$1,116,000	8/29/2012 A
	0840	Administrative Coordinator	1	0	\$94,000	\$94,000	8/29/2012 A
	2456	Programmer I/II	1	0	\$100,000	\$100,000	8/29/2012 A
	2456	Programmer I/II	1	0	\$100,000	\$100,000	8/29/2012
			35	0		\$3,443,000	
<u>B.U. #2340</u>							
Probation	0895	Assistant Division Director	1	0	\$160,000	\$160,000	8/29/2012 A
	3476	Probation Supervisor	1	0	\$130,000	\$130,000	8/29/2012 A
	3489	Deputy Probation Officer III	5	0	\$112,000	\$560,000	8/29/2012 A
	3490	Deputy Probation Officer I/II	16	0	\$90,000	\$1,440,000	8/29/2012 A
	3275	Office Services Technician	1	0	\$62,000	\$62,000	8/29/2012 A
	2486	Database Analyst I/II	1	0	\$154,000	\$154,000	8/29/2012 A
	2486	Database Analyst I/II	1	0	\$154,000	\$154,000	8/29/2012
	2454	Systems Analyst/Programmer I/II	1	0	\$118,000	\$118,000	8/29/2012 A
	3515	Juvenile Corrections Officer III	2	0	\$101,000	\$202,000	8/29/2012
	2460	Information Systems Specialist I/II/III	(1)	0	\$105,000	(\$105,000)	8/29/2012
			28	0		\$2,875,000	
<u>B.U. #2415</u>							
Fire	2830	Fiscal Support Supervisor	1	0	\$95,000	\$95,000	8/29/2012
	2845	Fiscal Support Specialist	1	0	\$79,000	\$79,000	8/29/2012
	5170	Fire Equipment Services Worker	1	0	\$60,000	\$60,000	8/29/2012
	2454	Systems Analyst/Programmer I/II	1	0	\$107,000	\$107,000	8/29/2012
	3291	Fire Dispatcher I/II	4	0	\$83,000	\$332,000	8/29/2012
	4587	Fire Captain	3	0	\$173,000	\$519,000	8/29/2012
	4592	Fire Engineer	3	0	\$145,000	\$435,000	8/29/2012
	3275	Office Services Technician	0	(1)	\$61,000	(\$61,000)	8/30/2012
	3275	Office Services Technician	1	0	\$62,000	\$62,000	8/29/2012
	4636	Firefighter	1	0	\$114,000	\$114,000	8/29/2012
			16	(1)		\$1,742,000	
<u>B.U. #2610</u>							
Agriculture & Measurement Standards	3925	Ag Biologist/Weights Measures Inspector T/I/II/III/IV	(1)	0	\$80,000	(\$80,000)	8/29/2012
	3930	Ag Biologist/Weights Measures Technician	1	0	\$62,000	\$62,000	8/29/2012
			0	0		(\$18,000)	
<u>B.U. #2620</u>							
Code Compliance	1155	Code Compliance Officer	1	0	\$107,000	\$107,000	8/29/2012
			1	0		\$107,000	

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF POSITION ADDITIONS/DELETIONS

Budget Unit Department	Item	Classification	Full- time	Part- time	Position Cost	Total Cost	Effective Date
<u>B.U. #2625</u>							
Building Inspection	1071	Engineer I/II/III	1	0	\$112,000	\$112,000	8/29/2012
			1	0		\$112,000	
<u>B.U. #2700</u>							
Recorder	3275	Office Service Technician	1	0	\$57,000	\$57,000	8/29/2012
	2462	Information System Specialist	1	0	\$109,000	\$109,000	8/29/2012
	2618	Document Image Technician	(1)	0	\$57,000	(\$57,000)	8/29/2012
	2456	Programmer	(1)	0	\$96,000	(\$96,000)	1/11/2013
			0	0		\$13,000	
<u>B.U. #2730</u>							
Development Services Agency	0309	Director of Resource Management Agency	(1)	0	\$234,000	(\$234,000)	8/29/2012
			(1)	0		(\$234,000)	
<u>B.U. #2750</u>							
Planning	2347	Accountant II	1	0	\$103,000	\$103,000	8/29/2012
			1	0		\$103,000	
<u>B.U. #2760</u>							
Animal Control	2287	Senior Animal Care Worker	1	0	\$63,523	\$63,523	8/29/2012
			1	0		\$63,523	
<u>B.U. #3000</u>							
Roads	1079	Geographic Information Systems Specialist	1	0	\$96,953	\$96,953	8/29/2012
			1	0		\$96,953	
<u>B.U. #4110</u>							
Public Health	0809	Administrative Coordinator	1	0	\$94,104	\$94,104	8/29/2012
	0785	Special Projects Manager	(1)	0	\$138,053	(\$138,053)	8/29/2012
	0797	Public Health Deputy Director	1	0	\$138,053	\$138,053	8/29/2012
	3260	Office Services Coordinator	1	0	\$89,204	\$89,204	8/29/2012
	3265	Senior Office Services Coordinator	(1)	0	\$82,248	(\$82,248)	9/30/2012
			1	0		\$101,060	
<u>B.U. #4113</u>							
Environmental Health	2845	Fiscal Support Specialist	1	0	\$78,332	\$78,332	8/29/2012
	3275	Office Services Technician	(1)	0	\$62,015	(\$62,015)	8/29/2012
	1195	Building Plans Technician	(1)	0	\$83,427	(\$83,427)	8/29/2012
	1206	Waste Management Technician	1	0	\$84,858	\$84,858	8/29/2012
			0	0		\$17,748	
<u>B.U. #4120</u>							
Mental Health	0840	Administrative Coordinator	1	0	\$94,089	\$94,089	8/29/2012
	0849	Departmental Analyst	(1)	0	\$86,881	(\$86,881)	8/29/2012
	0905	Program Technician	(1)	0	\$70,813	(\$70,813)	8/29/2012
	2010	Mental Health Nurse	(3)	0	\$120,811	(\$362,433)	8/29/2012
	2061	Junior Staff Nurse	2	0	\$108,243	\$216,486	8/29/2012
	2130	Nursing Attendant	(1)	0	\$54,009	(\$54,009)	8/29/2012
	2845	Fiscal Support Specialist	2	0	\$71,914	\$143,828	8/29/2012
	2865	Fiscal Support Technician	(2)	0	\$67,770	(\$135,540)	8/29/2012
	3270	Office Services Specialist	(3)	0	\$66,063	(\$198,189)	8/29/2012
	3275	Office Services Technician	1	0	\$62,015	\$62,015	8/29/2012
	3703	Mental Health Unit Supervisor	1	0	\$146,945	\$146,945	8/29/2012
	3704	Supervising Mental Health Clinician	1	0	\$134,171	\$134,171	8/29/2012
	3711	Mental Health Therapist	5	0	\$105,418	\$527,090	8/29/2012

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF POSITION ADDITIONS/DELETIONS

Budget Unit Department	Item	Classification	Full- time	Part- time	Position Cost	Total Cost	Effective Date
<u>B.U. #4120 (Continued)</u>							
Mental Health	3714	Mental Health Therapist Trainee	(1)	0	\$44,025	(\$44,025)	8/29/2012
	3716	Family Advocate	1	0	\$94,923	\$94,923	8/29/2012
	3719	Mental Health Recovery Specialist	(4)	0	\$79,661	(\$318,644)	8/29/2012
			(2)	0		\$149,013	
<u>B.U. #5120</u>							
Human Services	0785	Special Projects Manager	1	0	\$128,000	\$128,000	8/29/2012 B
	0840	Administrative Coordinator	2	0	\$83,000	\$166,000	8/29/2012 B
	2345	Accountant I/II/III	3	0	\$98,000	\$294,000	8/29/2012 B
	3275	Office Service Technician	3	0	\$60,000	\$180,000	8/29/2012 B
	3653	Human Services Program Specialist	2	0	\$115,000	\$230,000	8/29/2012 B
	3666	Assistant Program Director	3	0	\$115,000	\$345,000	8/29/2012 B
	3695	Human Services Supervisor	6	0	\$76,000	\$456,000	8/29/2012 B
	3751	Human Services Technician I/II/III	43	0	\$58,000	\$2,494,000	8/29/2012 B
	3155	Legal Process Technician	(2)	0	\$61,000	(\$122,000)	8/29/2012 B
			61	0		\$4,171,000	
<u>B.U. #5510</u>							
Veteran's Services	0890	Veterans Service Representative I/II	2	0	\$85,000	\$170,000	8/29/2012
	3280	Office Services Assistant	1	0	\$57,000	\$57,000	8/29/2012
			3	0		\$227,000	
<u>B.U. #5610</u>							
Aging and Adult Services	2875	Fiscal Support Assistant	(1)	0	\$63,000	(\$63,000)	8/29/2012
	3280	Office Services Technician	1	0	\$62,000	\$62,000	8/29/2012
	1998	Jr Public Health Nurse/Public Health Nurse I/II	(1)	0	\$113,000	(\$113,000)	8/29/2012
	3710	Mental Health Therapist Trainee/I/II	(1)	0	\$46,000	(\$46,000)	8/29/2012
			(2)	0		(\$160,000)	
<u>B.U. #5923</u>							
Employers' Training Resource	0839	Supervising Department Analyst	(1)	0	\$95,000	(\$95,000)	8/29/2012
	0892	Program Support Supervisor	(2)	0	\$90,000	(\$180,000)	8/29/2012
	2345	Accountant I/II/III	(1)	0	\$102,000	(\$102,000)	8/29/2012
	2429	Computer Lab Instructor	(1)	0	\$74,000	(\$74,000)	8/29/2012
	2693	Publications Specialist	(1)	0	\$57,000	(\$57,000)	8/29/2012
	3270	Office Service Specialist	(1)	0	\$63,000	(\$63,000)	8/29/2012
	3275	Office Service Technician	(1)	0	\$57,000	(\$57,000)	8/29/2012
			(8)	0		(\$628,000)	
<u>B.U. #6210</u>							
Library	4172	Librarian II	(1)	0	\$81,000	(\$81,000)	8/29/2012
	4173	Librarian I	(2)	0	\$78,000	(\$156,000)	8/29/2012
	3280	Office Services Assistant	0	(1)	\$28,000	(\$28,000)	8/29/2012
			(3)	(1)		(265,000)	
<u>B.U. #7100</u>							
Parks and Recreation	2345	Accountant I/II/III	1	0	\$102,000	\$102,000	8/29/2012
	2345	Accountant I/II/III	(1)	0	\$102,000	(\$102,000)	10/6/2012
	2830	Fiscal Support Supervisor	1	0	\$86,000	\$86,000	8/29/2012
	4756	Maintenance Electrician	1	0	\$79,000	\$79,000	8/29/2012
	4915	Maintenance Worker I/II/III/IV	(1)	0	\$70,000	(\$70,000)	9/24/2012
			1	0		\$95,000	

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF POSITION ADDITIONS/DELETIONS

Budget Unit Department	Item	Classification	Full- time	Part- time	Position Cost	Total Cost	Effective Date
<u>B.U. #8995</u>							
Airports	4756	Maintenance Electrician	1	0	\$76,086	\$76,086	8/29/2012
			1	0		\$76,086	
<u>B.U. #8997</u>							
Kern Medical Center	0839	Supervising Department Analyst	1	0	\$95,000	\$95,000	8/29/2012
	0898	Program Specialist I/II	1	0	\$78,000	\$78,000	8/29/2012
	0898	Program Specialist I/II - Part-Time	0	(1)	\$78,000	(\$78,000)	2/1/2013
	1585	Pharmacist	2	0	\$189,000	\$378,000	8/29/2012
	1707	Clinical Laboratory Assistant I/II	3	0	\$53,000	\$159,000	8/29/2012
	1891	Health Information Services Supervisor	(1)	0	\$70,000	(\$70,000)	2/1/2013
	2130	Nursing Attendant	10	0	\$52,000	\$520,000	8/29/2012
	2454	System Analyst I/II	1	0	\$104,000	\$104,000	8/29/2012
	2481	Computer Operator I/II/III	(2)	0	\$60,000	(\$120,000)	8/29/2012
	3193	Patient Access Services Representatives I/II	4	0	\$58,000	\$232,000	8/29/2012
	4220	Hospital Services Aides	3	0	\$41,000	\$123,000	8/29/2012
			22	(1)		\$1,421,000	
<u>B.U. #8999</u>							
Solid Waste Enterprise Fund	1219	Waste Management Aides I/II/III	(2)	0	\$73,000	(\$146,000)	8/29/2012
	1214	Waste Management Support Supervisors	3	0	\$98,000	\$294,000	8/29/2012
	1213	Waste Management Specialist I	(1)	0	\$107,000	(\$107,000)	8/29/2012
			0	0		\$41,000	
TOTAL			152	(2)		\$13,628,383	

Legend

A - AB109 Position

B - 2011 Realignment Position

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF CAPITAL EQUIPMENT PURCHASES/LEASES

<u>Budget Unit#</u>	<u>Equipment Description</u>	<u>Type</u> (P)urchase or (L)ease	<u>Quantity</u>	<u>Unit Price</u>	<u>Total</u>
<u>B.U. #1110</u>					
Auditor-Controller	File Server	P	1	\$20,000	\$20,000
			1		\$20,000
<u>B.U. #1310</u>					
Personnel	Applicant Tracking System	P	1	\$100,000	\$100,000
			1		\$100,000
<u>B.U. #1611</u>					
Digital Infrastructure and	5-Camera RCB	P	1	\$7,800	\$7,800
Video Competition Act	HD Edit VCR	P	1	\$22,750	\$22,750
Franchise Fee Fund	HD Overhead Camera	P	1	\$25,000	\$25,000
	Sync Generator SD/HD	P	1	\$12,000	\$12,000
	32x32 Multi Format Matrix Switcher	P	1	\$20,000	\$20,000
	Terminal Equipment	P	1	\$10,000	\$10,000
	Test Equipment	P	1	\$10,000	\$10,000
	HD SDI Scan Converter	P	1	\$12,000	\$12,000
	MD Switcher	P	1	\$50,000	\$50,000
	HD Monitors	P	2	\$6,990	\$13,980
	Digital Audio Mixer	P	1	\$9,000	\$9,000
	Blu-Ray DVD	P	1	\$8,450	\$8,450
	NLE Upgrade	P	1	\$5,200	\$5,200
	Rack Accessories	P	1	\$5,000	\$5,000
	UPS/Power Distribution	P	1	\$12,500	\$12,500
	Name System 5-seats	P	1	\$29,997	\$29,997
	Fiber Switch 16-port	P	1	\$14,000	\$14,000
	8-TB Online Video Storage Area Network	P	1	\$25,000	\$25,000
	Server for Media Services	P	1	\$15,000	\$15,000
	Rack, Power Distribution and UPS	P	1	\$8,000	\$8,000
	MPEG-4 Encoder for Microwave Distributor	P	1	\$40,000	\$40,000
	MPEG-4 Decoder	P	4	\$20,000	\$80,000
			26		\$435,677
<u>B.U. #1900</u>					
Engineering, Surveying, and Permit Services	Wide Format Scanner	P	1	\$25,000	\$25,000
			1		\$25,000
<u>B.U. #2180</u>					
District Attorney	Microsoft Licensing	P	1	\$70,000	\$70,000
	Computers	P	200	\$2,000	\$400,000
	Passenger Vehicles	P	5	\$18,000	\$90,000
			206		\$560,000
<u>B.U. #2200</u>					
District Attorney - Forensic Science	DNA Robot System	P	1	\$300,000	\$300,000
			1		\$300,000

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF CAPITAL EQUIPMENT PURCHASES/LEASES

<u>Budget Unit#</u>	<u>Equipment Description</u>	<u>Type</u> (P)urchase or (L)ease	<u>Quantity</u>	<u>Unit Price</u>	<u>Total</u>
<u>B.U. #2210</u>					
Sheriff-Coroner	Surveillance Van	P	1	\$15,000	\$15,000
	Off-Highway Vehicles	P	2	\$12,000	\$24,000
	CAD DB Servers	P	2	\$11,500	\$23,000
	MDT and COMM Server	P	2	\$9,500	\$19,000
	Radio Console Server	P	1	\$6,900	\$6,900
	Microwave Link - Truxtun	P	1	\$30,000	\$30,000
	Patrol Car	P	9	\$52,000	\$468,000
	Portable Classroom	P	3	\$32,000	\$96,000
	TSD Servers	P	7	\$6,000	\$42,000
	Bus - MCI 55 Passenger	L	1	\$130,212	\$130,212
	Pickup - 1/2 Ton	L	1	\$7,473	\$7,473
	Pickup - 1/2 Ton 4X4	L	6	\$11,184	\$67,102
	Pickup - 3/4 Ton 4X4	L	5	\$12,201	\$61,007
	Sedan - Full-Size Civilian	L	2	\$4,529	\$9,058
	SUV	L	3	\$11,640	\$34,919
	Van - 1 Ton 4X4	L	1	\$7,926	\$7,926
	Van - 7 Passenger	L	1	\$5,661	\$5,661
	Vehicle - Detective Build w/MDC	L	32	\$12,540	\$401,280
	Vehicle - Detective Build, no MDC	L	10	\$12,541	\$125,410
			90		\$1,573,948
<u>B.U. #2340</u>					
Probation	Sedans	P	6	\$30,000	\$180,000
			6		\$180,000
<u>B.U. #2415</u>					
Fire Department	CAD RMS System	P	1	\$800,000	\$800,000
	2 1/2 Ton Cab and Chassis	P	3	\$82,500	\$247,500
			4		\$1,047,500
<u>B.U. #2620</u>					
Code Compliance	Update Case Management Software	P	1	\$50,000	\$50,000
	Hybrid Station Wagon/Compact SUV 2WD	P	1	\$30,000	\$30,000
			2		\$80,000
<u>B.U. #2625</u>					
Building Inspection	PermitsPlus System Upgrade	P	1	\$1,400,000	\$1,400,000
	SUV Compact Hybrid 2WD	P	4	\$32,000	\$128,000
	SUV 1/2 Ton 5-Passenger	P	3	\$32,000	\$96,000
			8		\$1,624,000

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF CAPITAL EQUIPMENT PURCHASES/LEASES

<u>Budget Unit#</u>	<u>Equipment Description</u>	<u>Type</u> (P)urchase or (L)ease	<u>Quantity</u>	<u>Unit Price</u>	<u>Total</u>
<u>B.U. #3000</u>					
Roads Department	Metal Shed	P	2	\$40,000	\$80,000
	Sander	P	1	\$6,000	\$6,000
	Steam Cleaner	P	1	\$6,000	\$6,000
	Message Boards	P	4	\$15,000	\$60,000
	Traffic Control Truck	P	4	\$50,900	\$203,600
	Sweepers	P	2	\$260,000	\$520,000
	3/4 Ton Pickup Ext Cab 4WD	P	5	\$27,500	\$137,500
	3/4 Ton Pickup Ext Cab 2WD	P	2	\$24,000	\$48,000
	3/4 Ton Pickup Ext Cab 4WD Plow	P	1	\$33,500	\$33,500
	1 Ton Pickup Service Body	P	1	\$40,700	\$40,700
	1 Ton Pickup Stake Bed Dump	P	1	\$40,700	\$40,700
	10 CY Dump/Plow	P	3	\$122,000	\$366,000
	Patch Truck	P	2	\$67,500	\$135,000
	Paint Striper	P	1	\$500,000	\$500,000
	Loader	P	3	\$85,000	\$255,000
	Backhoe	P	1	\$68,000	\$68,000
			34		\$2,500,000
 <u>B.U. #4110</u>					
Public Health	Vacuum Centrifuge	P	1	\$18,000	\$18,000
	TB Centrifuge	P	1	\$25,000	\$25,000
	Disaster Tent	P	2	\$7,750	\$15,500
			4		\$58,500
 <u>B.U. #4120</u>					
Mental Health	Server	P	6	\$6,500	\$39,000
	East Training Room Projector	P	1	\$6,313	\$6,313
			7		\$45,313
 <u>B.U. #5120</u>					
Human Services - Administration	Reload and Retain Software	P	1	\$60,000	\$60,000
	Reload and Retain Servers	P	2	\$5,000	\$10,000
	SAN Data Recovery	P	1	\$60,000	\$60,000
	Servers	P	2	\$7,500	\$15,000
	Video Conference Bridge	P	1	\$76,000	\$76,000
	Video Conference Cameras	P	6	\$10,000	\$60,000
			13		\$281,000
 <u>B.U. #5610</u>					
Aging and Adult Services	Server Upgrade	P	1	\$7,650	\$7,650
	Backup software upgrade	P	1	\$7,650	\$7,650
	SUV Compact 4X4	P	1	\$20,986	\$20,986
			3		\$36,286

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF CAPITAL EQUIPMENT PURCHASES/LEASES

<u>Budget Unit#</u>	<u>Equipment Description</u>	<u>Type</u> (P)urchase or (L)ease	<u>Quantity</u>	<u>Unit Price</u>	<u>Total</u>
<u>B.U. #7100</u>					
Parks and Recreation	Automated Pay Station	P	1	\$32,000	\$32,000
	Ranger Patrol Car	P	1	\$59,000	\$59,000
	Transport Trailer	P	1	\$14,000	\$14,000
	Small Riding Mower	P	2	\$9,000	\$18,000
	Garden Trailer and Toilet	P	4	\$8,500	\$34,000
	Crew Cab Garden Dump Truck	P	1	\$50,000	\$50,000
	Park Ranger Patrol Vehicle	P	1	\$55,000	\$55,000
	1/2 Ton Pickup Class 1526	P	1	\$27,000	\$27,000
	2 1/2 Ton Dump Truck	P	1	\$100,000	\$100,000
			13		\$389,000
<u>B.U. #8950</u>					
General Services Garage	Sedan Intermediate	P	29	\$19,500	\$565,500
Internal Service Fund	SUV Compact 4 Passenger	P	1	\$22,550	\$22,550
	Trailer Dump Truck >10,001 GWR	P	1	\$6,500	\$6,500
	Sedan Compact	P	1	\$17,000	\$17,000
	Station Wagon Intermediate	P	1	\$24,000	\$24,000
	Van 1/2 Ton Cargo	P	1	\$20,500	\$20,500
	Sedan Intermediate Law Enforcement	P	5	\$25,500	\$127,500
	Sedan Full Size	P	9	\$26,000	\$234,000
	Van 3/4 Ton 8 Passenger	P	1	\$26,250	\$26,250
	7 Passenger Mini Van	P	2	\$23,250	\$46,500
	Pickup Compact Ext Cab 2WD	P	1	\$18,500	\$18,500
	Pickup 1/2 Ton Reg Cab 2WD	P	6	\$20,750	\$124,500
	Pickup 1/2 Ton Ext Cab 2WD	P	6	\$21,250	\$127,500
	SUV Compact 4 passenger 2WD	P	7	\$22,550	\$157,850
	SUV Compact 4 passenger 4WD	P	1	\$24,250	\$24,250
	SUV 1/2 Ton 5 passenger 4WD	P	1	\$30,000	\$30,000
	1 Ton 12 Passenger Van	P	1	\$27,250	\$27,250
	Pickup 3/4T Crw Cab 2WD 8501-10000	P	1	\$24,750	\$24,750
	Pickup 3/4T Util Bed 2WD 8501-10000 GVW	P	6	\$28,000	\$168,000
	Pickup 3/4 Ton Reg Cab 4WD	P	1	\$26,000	\$26,000
	Pickup 3/4 Ton Ext Cab 4WD	P	1	\$29,000	\$29,000
			83		\$1,847,900
<u>B.U. #8997</u>					
Kern Medical Center	EKG Machine	P	1	\$190,000	\$190,000
Enterprise Fund	Trauma Gurney	P	1	\$10,000	\$10,000
	Critical Care & Medical Beds	P	15	\$10,000	\$150,000
	Food Steamer System	P	1	\$18,852	\$18,852
	Carpet Extractor	P	1	\$15,000	\$15,000
	Portable X-Ray Machine	P	1	\$233,526	\$233,526
	Digital Mammography & Stereotactic	P	1	\$660,000	\$660,000

FY 2012-13 RECOMMENDED BUDGET

SUMMARY OF CAPITAL EQUIPMENT PURCHASES/LEASES

<u>Budget Unit#</u>	<u>Equipment Description</u>	<u>Type</u> (Purchase or (L)ease	<u>Quantity</u>	<u>Unit Price</u>	<u>Total</u>
<u>B.U. #8997 (continued)</u>	Ultrasound Machine	P	1	\$167,000	\$167,000
Kern Medical Center	Floor Scrubber	P	1	\$9,000	\$9,000
Enterprise Fund	Defibrillator/Monitors	P	18	\$14,155	\$254,791
			41		\$1,708,169
<u>B.U. #8998</u>					
Kern Regional Transit	Bus Security Cameras	P	1	\$200,000	\$200,000
Enterprise Fund	Fencing, Gates & Lighting	P	1	\$59,962	\$59,962
	Portable Floor Cleaning Machine	P	1	\$6,000	\$6,000
	Full-Sized Buses (PTMISEA)	P	2	\$600,000	\$1,200,000
	Mid-Sized Buses (PTMISEA)	P	4	\$128,916	\$515,662
	Bus Passenger Shelters (CalEMA)	P	1	\$125,777	\$125,777
	Replacement CNG Buses - CMAQ	P	3	\$473,902	\$1,421,706
			13		\$3,529,107
<u>B.U. #8999</u>					
Solid Waste Management	Star Screen	P	1	\$250,000	\$250,000
Enterprise Fund	CY Roll-Off Containers	P	6	\$6,667	\$40,000
	MP Flowcell	P	1	\$7,500	\$7,500
	SUV 1/2 Ton 5 Passenger 4WD	P	1	\$32,000	\$32,000
	Scanner	P	1	\$5,500	\$5,500
	Skid Steer Loader	P	1	\$50,000	\$50,000
	Mule for Diversion & Transfer Operations	P	1	\$15,000	\$15,000
	Oil Tank	P	1	\$30,000	\$30,000
	Bena Trash Trailer	P	1	\$7,500	\$7,500
<u>B.U. #8999 (continued)</u>	Pickup 1/2 Ton Ext Cab 2WD	P	1	\$22,500	\$22,500
Solid Waste Management	Pickup 1/2 Ton Ext Cab 2WD	P	1	\$22,500	\$22,500
Enterprise Fund	Pickup 3/4 Ton Ext Cab 2WD	P	1	\$25,000	\$25,000
	Cargo Van 1/2 Ton	P	1	\$22,000	\$22,000
	Pickup 3/4 Ton Crew Cab 4WD	P	1	\$33,000	\$33,000
			19		\$562,500
<u>B.U. #9144</u>					
Kern Sanitation Authority	3/4 Ton Pickup Reg Cab 2WD	P	1	\$23,000	\$23,000
	SUV 1/2 Ton 7 Passenger 4WD	P	1	\$33,000	\$33,000
	Trickling Filter #1 Submersible Pump Motor	P	1	\$49,000	\$49,000
			3		\$105,000
 GRAND TOTAL					\$17,008,900

FY 2012-13

RECOMMENDED BUDGET

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 and part-time regular positions to be funded in the budget. Budgeted positions should not be confused with "authorized" positions which are positions that may or may not be funded in the budget.

CAO

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

CAO REC.

Abbreviation for County Administrative Officer's recommendation.

CAPITAL 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.

FY 2012-13

RECOMMENDED BUDGET

CONTINGENCY

An amount, not to exceed 15 percent of total specified appropriations of the fund in which it is allocated,

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

appropriated for emergencies or unforeseen expenditure requirements. This term is used interchangeably with Appropriation for Contingencies.

Solid Waste Management are Kern County's only Enterprise Funds.

ESTIMATED ACTUAL

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

EXPENDITURE

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

EXPENDITURE APPROPRIATION

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

FY 2012-13

RECOMMENDED BUDGET

finance the operations of the Kern County Fire Department.

FISCAL YEAR

The 12 month period for which a budget is prepared and adopted. The fiscal year for Kern County is July 1 to June 30. 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".

GENERAL-PURPOSE REVENUES

This term is used interchangeably with the term "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)

This term is used to refer to County services which are provided to comply with State or federal laws.

FY 2012-13

RECOMMENDED BUDGET

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.

OTHER CHARGES

A budget category that may include miscellaneous non-operational expenses such as lease payments,

amortization, depreciation, inter-fund charges, or taxes and assessments.

OTHER FINANCING USES

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

PERFORMANCE MEASURE

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.

PRELIMINARY RECOMMENDED BUDGET

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

PROCEEDS OF TAXES

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

PROGRAM REVENUES

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

PROPERTY TAX LEVY

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

PROPERTY TAX RATE

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

PROPOSITION #4

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

FY 2012-13

RECOMMENDED BUDGET

PROPOSITION #13

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

PROPOSITION #36

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

PROPOSITION #63

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

RECOMMENDED BUDGET

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

RESERVE

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

RESERVED RETAINED EARNINGS

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

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).

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SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$377,897	\$413,164	\$396,952	\$460,067	\$474,778	\$474,778
Services and Supplies	41,846	74,315	58,806	66,822	66,822	66,822
Other Charges	0	28	6	11	11	11
Fixed Assets	20,900	0	0	0	0	0
Other Financing Uses	0	35,482	0	0	0	44,817
TOTAL EXPENDITURES	\$440,643	\$522,989	\$455,764	\$526,900	\$541,611	\$586,428
REVENUES:						
Miscellaneous	\$67	\$0	\$32	\$0	\$0	\$0
TOTAL REVENUES	\$67	\$0	\$32	\$0	\$0	\$0
Savings Incentive	\$0	(\$35,482)	\$0	\$0	\$0	(\$44,817)
NET GENERAL FUND COST	\$440,576	\$487,507	\$455,732	\$526,900	\$541,611	\$541,611
Authorized Positions:	4	4	4	4	4	4
Funded Positions:	4	3	3	4	4	4
Unfunded Vacancies:	0	1	1	0	0	0

OPERATIONAL SUMMARY

▪ *Vision:*

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

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The Board meets each Tuesday, taking action on public and departmental requests and other matters presented on the agenda. The Board meets one Monday a month at Kern Medical Center to specifically address the issues impacting the County hospital. The Board also sits as the Board of Directors of the County sanitation districts on

the first Tuesday of each month. Other Board member activities include committee and commission meetings, and participation in organizations at the local, regional, State, and federal levels.

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

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$459,368	\$476,916	\$480,315	\$514,117	\$531,354	\$531,354
Services and Supplies	19,804	19,889	24,540	23,033	23,033	23,033
Other Charges	0	9	7	9	9	9
Fixed Assets	8,655	0	0	0	0	0
Other Financing Uses	0	25,410	0	0	0	17,162
TOTAL EXPENDITURES	\$487,827	\$522,224	\$504,862	\$537,159	\$554,396	\$571,558
REVENUES:						
Miscellaneous	\$4	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$4	\$0	\$0	\$0	\$0	\$0
Savings Incentive	\$0	(\$25,410)	\$0	\$0	\$0	(\$17,162)
NET GENERAL FUND COST	\$487,823	\$496,814	\$504,862	\$537,159	\$554,396	\$554,396
Authorized Positions:	5	5	5	5	5	5
Funded Positions:	3.5	4	4	4	4	4
Unfunded Vacancies:	1.5	1	1	1	1	1

OPERATIONAL SUMMARY

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activities include committee and commission meetings, and participation in organizations at the local, regional, State, and federal levels.

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

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$471,055	\$486,967	\$477,664	\$511,275	\$530,107	\$530,107
Services and Supplies	16,330	16,244	16,170	16,609	16,609	16,609
Other Charges	0	9	7	9	9	9
Other Financing Uses	0	13,418	0	0	0	13,463
TOTAL EXPENDITURES	\$487,385	\$516,638	\$493,841	\$527,893	\$546,725	\$560,188
REVENUES:						
Miscellaneous	\$4,681	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$4,681	\$0	\$0	\$0	\$0	\$0
Savings Incentive	\$0	(\$13,418)	\$0	\$0	\$0	(\$13,463)
NET GENERAL FUND COST	\$482,704	\$503,220	\$493,841	\$527,893	\$546,725	\$546,725
Authorized Positions:	4	4	4	4	4	4
Funded Positions:	4	4	4	4	4	4
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Vision:*

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

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The Board meets each Tuesday, taking action on public and departmental requests and other matters presented on the agenda. The Board meets one Monday a month at Kern Medical Center to specifically address the issues impacting the County hospital. The Board also sits as the Board of Directors of the County sanitation districts on

the first Tuesday of each month. Other Board member activities include committee and commission meetings, and participation in organizations at the local, regional, State, and federal levels.

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

SUMMARY OF EXPENDITURES AND REVENUES						
	<u>FY 2010-11</u>	<u>FY 2011-12</u>		<u>FY 2012-13</u>		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$475,499	\$397,508	\$397,387	\$509,285	\$524,870	\$524,870
Services and Supplies	18,497	64,313	16,241	19,581	19,581	19,581
Other Charges	0	11	9	7	7	7
Other Financing Uses	0	31,866	0	0	0	60,211
TOTAL EXPENDITURES	\$493,996	\$493,698	\$413,637	\$528,873	\$544,458	\$604,669
Savings Incentive	\$0	(\$31,866)	\$0	\$0	\$0	(\$60,211)
NET GENERAL FUND COST	\$493,996	\$461,832	\$413,637	\$528,873	\$544,458	\$544,458
Authorized Positions:	5	5	5	5	5	5
Funded Positions:	5	3	3	4	4	4
Unfunded Vacancies:	0	2	2	1	1	1

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activities include committee and commission meetings, and participation in organizations at the local, regional, State, and federal levels.

The recommended budget includes holding one position vacant and unfunded. The recommended budget provides sufficient resources to assist the Supervisor in performing the various duties and functions required of the governing body.

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$446,444	\$452,985	\$370,781	\$515,441	\$531,994	\$531,994
Services and Supplies	17,756	20,678	18,187	19,936	19,936	19,936
Other Charges	0	9	7	9	9	9
Other Financing Uses	0	1,526	0	0	0	3,022
TOTAL EXPENDITURES	\$464,200	\$475,198	\$388,975	\$535,386	\$551,939	\$554,961
REVENUES:						
Miscellaneous	\$2,550	\$5,100	\$3,825	\$0	\$0	\$0
TOTAL REVENUES	\$2,550	\$5,100	\$3,825	\$0	\$0	\$0
Savings Incentive	\$0	(\$1,526)	\$0	\$0	\$0	(\$3,022)
NET GENERAL FUND COST	\$461,650	\$468,572	\$385,150	\$535,386	\$551,939	\$551,939
Authorized Positions:	4	4	4	4	4	4
Funded Positions:	4	3	3	4	4	4
Unfunded Vacancies:	0	1	1	0	0	0

OPERATIONAL SUMMARY

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the first Tuesday of each month. Other Board member activities include committee and commission meetings, and participation in organizations at the local, regional, State, and federal levels.

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

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$2,461,228	\$2,642,621	\$2,580,030	\$2,958,402	\$3,058,067	\$3,358,067
Services and Supplies	78,682	291,853	101,247	146,074	146,074	321,074
Other Charges	0	39	33	38	38	38
Other Financing Uses	0	347,507	0	0	0	479,482
TOTAL EXPENDITURES	\$2,539,910	\$3,282,020	\$2,681,310	\$3,104,514	\$3,204,179	\$4,158,661
Expend. Reimb.	(\$179,327)	(\$175,000)	(\$164,837)	(\$195,000)	(\$195,000)	(\$195,000)
TOTAL NET EXPENDITURES	\$2,360,583	\$3,107,020	\$2,516,473	\$2,909,514	\$3,009,179	\$3,963,661
REVENUES:						
Charges for Services	\$700,187	\$700,000	\$740,402	\$700,000	\$700,000	\$700,000
Miscellaneous	12,589	3,000	10,007	3,000	3,000	3,000
TOTAL REVENUES	\$712,776	\$703,000	\$750,409	\$703,000	\$703,000	\$703,000
Savings Incentive	\$0	(\$347,507)	\$0	\$0	\$0	(\$479,482)
NET GENERAL FUND COST	\$1,647,807	\$2,056,513	\$1,766,064	\$2,206,514	\$2,306,179	\$2,781,179
Authorized Positions:	21	21	21	21	21	24
Funded Positions:	18	19	19	20	20	23
Unfunded Vacancies:	3	2	2	1	1	1

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The recommended budget for the County Administrative Office provides for the addition of three positions to provide additional resources to the operations of the department: Director of Budget and Finance, Director of Policy Analysis, and County Compliance and Accountability Officer. Over the past few years, the department has experience declining of staff, while experiencing increasing workload. The department has also faced high turnover in the remaining staff, often due to promotional opportunities outside the office becoming available. The department has reviewed the organizational structure and has determined that in order to provide the quality review and timely analysis that is essential to the Board’s objective of governmental transparency and accountability, additional positions and a higher level of review is necessary.

The department has identified the need to achieve improvements in several areas: budget and finance, economic development, and compliance and accountability. The two director positions will act as division chiefs over their respective areas of expertise. The Compliance Officer will be tasked with spearheading this function and providing on-going ethics training, completion of a Code of Conduct for the County, and perform operational reviews of high risk departments to assist with remediation.

The increase in the recommended budget from FY 2011-12 in the salaries and benefits object is primarily due to the recommended addition of three positions and increased costs for retirement, health benefits, and unemployment insurance. The services and supplies object is increased in the FY 2012-13 recommended budget due to an anticipated increase in the costs associated with economic development activities, as discussed below.

In 1999, the County adopted a Kern County Economic Development Strategy and designated the KEDC as the

lead agency for economic development activities to assist the County in implementing this Strategy. In January 2010, your Board designated the County Administrative Office as the County department responsible for administering economic development activities and coordinating with KEDC. Annually, KEDC requests financial support to carry out this mission. In FY 2011-12, this cost was moved from the Special Services budget unit 1040 to this budget unit. For FY 2012-13, it is anticipated that this cost will be slightly higher due to KEDC performing increased activities related to promoting economic development in Kern County.

The department’s General Fund cost is offset with reimbursements for staff costs related to administering the employees’ health benefits programs, debt program, indigent defense program, and Trial Court Funding program. The department will also use a portion of its earned Budget Savings Incentive (BSI) credits, approximately \$174,000, to offset increased costs.

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

POSITIONS DISCUSSION

The recommended budget includes the addition of three positions and holding one position vacant and unfunded in FY 2012-13. The recommended additions are one Director of Budget and Finance position at an annual cost of \$201,000, one Director of Policy Analysis position at an annual cost of \$201,000, and one County Compliance and Accountability Officer position at an annual cost of \$169,000. One Administrative Analyst position will be held vacant and unfunded for an annual savings of \$89,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Ratio of General Fund backed debt service to General Fund expenditures.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
.73%	1.21%	2 to 3%, not to exceed 4.8%	2.3%	2 to 3%, not to exceed 4.8%
What: This ratio serves as an internal indicator of the potential that a disproportionate share of the County’s discretionary resources would be utilized for repayment of debt instead of providing vital County services. The Board of Supervisors approved the established benchmark on February 26, 2002.				
Why: This performance measure aids in the analysis of the County’s credit rating, fiscal prudence, and credit worthiness. This indicator also measures debt capacity in terms of annual debt service and provides a critical tool for planning countywide financial management and capital projects.				
How are we doing? The proportionate share of County resources used for debt repayment is well below the established benchmark. 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 underlying favorable credit worthiness.				
How is this funded? General Fund debt service is funded with General Fund discretionary resources.				

Performance Measure #2:				
Percentage of Board referrals responded to within 30 days.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
90%	>90%	90%	>90%	>90%
What: The goal of a 30-day turnaround time for responding to the majority of Board referrals is to provide a measure of the County Administrative Office’s responsiveness to Board directives.				
Why: Although a goal of 100% would be preferable, it is unachievable due to the frequent need for multiple stakeholder involvement, and the complex analytical and legal work that must be performed in order to provide the Board with a quality report on some referrals.				
How are we doing? The County Administrative Office achieved a greater than 90% response rate.				
How is this funded? County Administrative Office activities are funded through the General Fund.				

Performance Measure #3:				
Percentage of departmental internal and external audit reports reviewed and evaluated.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
95%	100%	100%	100%	100%
What: Review and evaluation of departmental audit reports is defined as: 1) review of findings and recommendations; 2) discussing the implementation of the findings and recommendations with the department; and 3) reporting to the Board of Supervisors on the extent of the department’s implementation of the recommendations.				
Why: The ethical decision making by County departments and the implementation of necessary internal controls are important to assure the Board of Supervisors and the public that taxpayer monies are being properly handled and appropriately spent.				
How are we doing? The administrative analysts assigned to the departments review the reports and work with the departments and the Auditor-Controller to effect any changes needed based on the recommendations contained in the reports. Periodic summary reports are provided to the Board.				
How is this funded? County Administrative Office activities are funded through the General Fund.				

Performance Measure #4:				
Number of work-related injuries resulting in an employee being off work for one full day or longer.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2011-2012 Proposed Goal
Not available	0	0	0	0
What: This measure shows the County Administrative Office’s degree of safety consciousness in the performance of its functions.				
Why: Lack of safety consciousness can result in costly injuries and lost employee productivity.				
How are we doing? The County Administrative Office has achieved its established goal of zero time-off work injuries.				
How is this funded? County Administrative Office activities are funded through the General Fund.				

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$657,456	\$658,724	\$658,358	\$686,127	\$702,674	\$702,674
Services and Supplies	200,383	220,314	208,755	203,113	203,113	203,113
Other Charges	0	16	15	16	16	16
Other Financing Uses	0	0	0	0	0	10,762
TOTAL EXPENDITURES	\$857,839	\$879,054	\$867,128	\$889,256	\$905,803	\$916,565
Expend. Reimb.	(\$85,102)	(\$94,500)	(\$106,632)	(\$94,500)	(\$94,500)	(\$94,500)
TOTAL NET EXPENDITURES	\$772,737	\$784,554	\$760,496	\$794,756	\$811,303	\$822,065
REVENUES:						
Intergovernmental	\$19,888	\$0	\$0	\$0	\$0	\$0
Charges for Services	89,685	88,011	78,012	78,213	78,213	78,213
Miscellaneous	3,490	29	3,905	29	29	29
TOTAL REVENUES	\$113,063	\$88,040	\$81,917	\$78,242	\$78,242	\$78,242
Savings Incentive	\$0	\$0	\$0	\$0	\$0	(\$10,762)
NET GENERAL FUND COST	\$659,674	\$696,514	\$678,579	\$716,514	\$733,061	\$733,061
Authorized Positions:	7	7	7	7	7	7
Funded Positions:	7	7	7	7	7	7
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The Clerk of the Board of Supervisors prepares the Board of Supervisors’ agendas, attends Board meetings, records official Board actions, and prepares the Board meeting minutes. The department maintains historical records and indexes, and the Clerk of the Board is the filing officer for conflict of interest codes and statements of economic interests. The department also records the actions of the Assessment Appeals Board and special districts governed by the Board of Supervisors.

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

The recommended budget includes an increase to salaries and benefits appropriations of \$43,000 over the FY 2011-12 adopted budget in order to allow the department to maintain its staffing level. The department has exhausted all of its Budget Savings Incentive (BSI) credits to avoid additional reductions in staffing levels and the department has reduced costs in a number of areas. Services and supplies expenditures have remained relatively flat. Revenue is also estimated to remain flat compared to the prior year.

POSITIONS DISCUSSION

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

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Percentage of accurate Board agenda item titles.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
Total Agenda Items: 5,087	Total Agenda Items: 4,767	Total Agenda Items: 5,300	Total Agenda Items: 5,020	Total Agenda Items: 5,300
Total Corrections: 17	Total Corrections: 15	Total Corrections: 21	Total Corrections: 12	Total Corrections: 21
What: This measures the Clerk’s training to County departments for accuracy in submission of agenda items.				
Why: Assesses the quality of instructing County departments to submit accurate agenda titles and further complies with the Brown Act.				
How are we doing? County departments are making progress with agenda item accuracy; the Clerk of the Board strives for 100% accuracy.				
How is this funded? General Fund.				

Performance Measure #2:				
Percentage of assessment appeals claims decided or waived within the two year deadline.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
100%	100%	100%	100%	100%
What: This is an indicator of success managing caseloads to ensure regulatory actions are taken before legal deadlines.				
Why: This measure assesses if the Clerk’s current policies and procedures result in processing all appeals within the statutory deadlines.				
How are we doing? The goal of ensuring required actions are taken before statutory deadlines is being met.				
How is this funded? The Assessment Appeals process is primarily funded by the General Fund. A minimal reimbursement of expenses is provided through the Property Tax Administration charges and Supplemental Roll Assessment Fees based on fees collected from special districts to cover costs associated with property tax administration.				

Performance Measure #3:				
Percentage of customer service questionnaires submitted with excellent or good ratings.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
99%	96%	100%	95%	100%
What: This indicator provides a performance measurement for the Department's staff to provide high levels of customer service whether in person, on the telephone, or via e-mail.				
Why: The results assess the Clerk of the Board’s success in meeting the needs of its customers in a professional and courteous manner.				
How are we doing? The goal of ensuring complete customer satisfaction with service provided is being met.				
How is this funded? General Fund.				

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$234,304	\$271,562	\$341,440	\$321,690	\$321,690	\$321,690
Services and Supplies	2,980,580	4,387,809	1,466,445	4,041,100	4,041,100	4,041,100
Other Charges	809,074	1,132,140	848,173	1,027,500	1,027,500	1,297,500
Other Financing Uses	0	20,000	20,000	560,000	560,000	0
TOTAL EXPENDITURES	\$4,023,958	\$5,811,511	\$2,676,058	\$5,950,290	\$5,950,290	\$5,660,290
REVENUES:						
Charges for Services	\$13,369	\$12,291	\$8,357	\$8,474	\$8,474	\$8,474
Miscellaneous	504,456	0	850	0	0	0
TOTAL REVENUES	\$517,825	\$12,291	\$9,207	\$8,474	\$8,474	\$8,474
NET GENERAL FUND COST	\$3,506,133	\$5,799,220	\$2,666,851	\$5,941,816	\$5,941,816	\$5,651,816

PROGRAM DISCUSSION

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

Assessment Appeals Board

Funding to support the activities of the Assessment Appeals Board (AAB) is included in the Special Services budget. Anticipated costs associated with AAB activities include professional and specialized services agreements to assist in the preparation and defense of major assessment appeal cases related to the valuation of oil and gas properties, per diem payments for meeting attendance and travel expenses for AAB members, reimbursement of County Counsel’s staff costs related to handling AAB matters, office expenses, and postage. Supplemental roll assessment fees and property tax administration charges offset a portion of these expenses. Based on the number of appeals being filed, costs for assessment appeals are

anticipated to remain at the approximate level as FY 2011-12.

Contributions to Other Agencies

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

- Arts Council of Kern: \$65,000
- Bakersfield Museum of Art: \$30,000
- Bakersfield Symphony: \$100,000
- Community Action Partnership of Kern County (CAP): \$100,000
- Court Appointed Special Advocates (CASA): \$100,000
- Edwards Community Alliance: \$10,000
- Southwest Defense Alliance: \$50,000
- Valley Fever Vaccine Project: \$50,000
- Volunteer Center of Kern County: \$10,000

Kern County Museum

Effective July 1, 2011, the Kern County Museum’s operational responsibilities were transitioned from the Kern County Museum Authority to the County Parks and Recreation Department. The recommended budget includes \$150,000 to ensure resources are available to assist the department in the operations of the Museum. This is the same level of funding provided in FY 2011-12.

Shafter Research Center

The San Joaquin Valley Quality Cotton Growers Association has requested a contribution from the County to support the operation of the Shafter Research Station. The recommended budget includes \$200,000 to be used for infrastructure maintenance and improvement of the facility.

Small Business Development Center (SBDC)

The recommended budget includes \$60,000 for the Small Business Development Center at California State University Bakersfield to provide a local match for its program for small business services, which includes counseling, access to small business loans, and other professional services.

Travel and Tourism Promotion

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

Board of Supervisors Expenses

The Special Services budget includes general expenses for the Board of Supervisors. The costs anticipated for FY 2011-12 include the County's memberships in the National Association of Counties (NACo), California State Association of Counties (CSAC), Quadstate County Government Coalition, and Southern California Water Association, phone line costs for the Board Chambers and ancillary areas, district specific projects, and travel costs associated with countywide issues. The recommended budget contains the accumulated carry forward of the Board members' discretionary funds for district specific projects and an additional allocation of \$50,000 for each district for FY 2012-13.

Roads-related Projects

The Special Services budget contains funding to offset expenses incurred by the Roads Department for projects that do not specifically qualify for the use of Road funds. These types of projects include cattle guard maintenance, County facilities minor parking lot maintenance, and the installation of special signage. For FY 2012-13, \$50,000 is recommended for this purpose.

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$5,108,449	\$5,006,073	\$5,103,651	\$5,040,743	\$5,079,011	\$5,330,957
Services and Supplies	298,958	402,704	456,498	434,690	434,690	434,690
Other Charges	0	111	94	112	112	112
Fixed Assets	0	12,500	0	20,000	20,000	20,000
Other Financing Uses	0	466,625	0	0	0	626,637
TOTAL EXPENDITURES	\$5,407,407	\$5,888,013	\$5,560,243	\$5,495,545	\$5,533,813	\$6,412,396
Expend. Reimb.	(\$277,888)	(\$259,000)	(\$321,321)	(\$185,234)	(\$185,234)	(\$185,234)
TOTAL NET EXPENDITURES	\$5,129,519	\$5,629,013	\$5,238,922	\$5,310,311	\$5,348,579	\$6,227,162
REVENUES:						
Charges for Services	\$965,490	\$906,526	\$1,028,140	\$806,950	\$806,950	\$806,950
Miscellaneous	4,333	2,800	(3,413)	300	300	300
TOTAL REVENUES	\$969,823	\$909,326	\$1,024,727	\$807,250	\$807,250	\$807,250
Savings Incentive	\$0	(\$466,625)	\$0	\$0	\$0	(\$626,637)
NET GENERAL FUND COST	\$4,159,696	\$4,253,062	\$4,214,195	\$4,503,061	\$4,541,329	\$4,793,275
Authorized Positions:	54	51	51	51	51	54
Funded Positions:	53	50	50	50	50	52
Unfunded Vacancies:	1	1	1	1	1	2

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The recommended funding level will enable the department to accomplish its assigned functions of department audits, property tax accounting, accounts payable, cash receipts, payroll, preparing State required reports such as Countywide Cost Allocation Plan, and preparing financial reports for the County and all special districts under the control of the Board of Supervisors.

The recommended budget will require the department to use the majority of its Budget Savings Incentive (BSI) credits. The department will also continue the reduction or elimination of paid overtime, travel and transportation expenditures. 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, and departmental audits.

The increase in the salaries and benefits object is mainly due to increased retirement costs and the addition of three positions dedicated to the development of new programming activities. Funding these positions will allow the department to continue Countywide implementation of the new time entry/cost system, with

the anticipation that nearly all departments will be successfully migrated to this new system by the end of the fiscal year. The recommended budget will also allow the department to resume maintenance and development of its internal systems, which have been neglected in previous years in order to create new systems that have Countywide benefits.

POSITIONS DISCUSSION

The department will continue to leave one Assistant Auditor-Controller position vacant and unfunded, at an annual savings of \$151,000. Due to the necessary redistribution of duties and responsibilities, the department is adding one Technology Services Supervisor position, and deleting mid-year one Information Systems Specialist position, for a net cost of \$70,000. The recommended budget also adds two Programmer/Analyst positions and one Fiscal Support Technician position, at an annual cost of \$257,000. The department will continue to loan one Accountant to another department, and will not backfill that position when it becomes vacant. The recommended budget also includes one vacant and unfunded Fiscal Support Technician position.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Calculate and forward to the Treasurer-Tax Collector unsecured bills by July 31 and secured bills by October 3.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-12 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
July 8 - Unsecured September 9 - Secured	July 7 - Unsecured September 14 - Secured	July 31 - Unsecured October 3 - Secured	July 6 - Unsecured September 3 – Secured	July 31 – Unsecured October 3 - Secured
What: Determines whether the Auditor is more than meeting the statutory requirement for property tax billing and assisting Treasurer in maximizing revenue for the County.				
Why: California law requires a 30 day notice to taxpayers. Earlier billing maximizes interest revenue cash for the County.				
How are we doing? Meeting statutory requirement. Providing opportunity for increased interest earnings to County.				
How is this funded? General Fund. Partial funding from property tax administration reimbursement from those taxing entities that receive property tax revenue, of which schools are excluded.				

Performance Measure #2:				
Payments to vendors/contractors to be mailed within 6 working days of this office's receipt of an approved claim 85% of the time.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-12 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
6 working days 95 % of the time.	6 working days 93 % of the time.	6 working days 80 % of the time.	6 working days 96 % of the time.	6 working days 85% of the time.
What: Measures length of time for authorized payment of claims to the County's vendors and contractors from the time they reach the Auditor's office to being paid through ACH or by warrant.				
Why: This indicator demonstrates our ability to process payments timely, which ensures good and fair business practices with outside vendors and contractors.				
How are we doing? We are meeting this goal. However, the number of claims has decreased proportionately with the increased use of the purchasing card, which requires a different post payment audit process for the clerks. Departments are still becoming accustomed to the electronic certification and approval processes for purchasing cards, requiring more work on our part in monitoring and follow-up to encourage compliance with policy.				
How is this funded? General Fund, along with reimbursements received from special districts and other outside agencies for processing their claims.				

Performance Measure #3:				
Complete 100% of County departmental audits on a biennial basis, and decrease the amount of time between completion of field work and presentation to the Board.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-12 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
57% (limited and full scope)	Completed fieldwork of all scheduled audits by 6-30-11	Audit 50% of County Departments	Completed fieldwork of all scheduled audits by 6-30-12	Audit remainder of County Departments, with fieldwork completed by 6-30-13, and reports agendized by 9-30-13
What: Measures whether departments are being audited in a timely fashion.				
Why: 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.				
How are we doing? In every two-year period, the Audit Division should send between 50 and 60 audits to the Board. During FY 2011-12, the Division operated with 11 Accountants, 2.75 less than the previous year. The division contributes the equivalent of one FTE to the Reporting Division to assist on annual reports, and performs testing for TRACS as needed. The Division loaned 1.5 FTEs to other County departments, and reduced the audit time spent at KMC as a result. The Division worked on three fraud investigations which resulted in one conviction, one pending trial and one negotiated departure of county employees. All three investigations resulted from evidence uncovered during full departmental audits. As of 6-30-12, we will have completed fieldwork on 20 of the required and anticipated 50+ audits in the biennial schedule.				
How is this funded? General Fund - Reimbursement from KMC Physicians' Pension Plan, Sanitation Districts and County Service Areas and medical plans for associated audits.				

Performance Measure #4:				
To produce accurate financial reports as evidenced by receipt of GFOA Certificate and State Controller's Award for excellence in financial reporting.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
Received both awards for FYE June 30, 2009	Received both awards for FYE June 30, 2010	To receive both awards for FYE June 30, 2011	Will know by June of 2013	To receive both awards for FYE June 30, 2012
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, 2011 was performed, and the financial reports submitted, in the current fiscal year. The results will not be known until early in the 2012-13 fiscal year, but we anticipate receiving both awards as in prior years.				
How is this funded? General Fund.				

Performance Measure #5:				
To complete analysis of processes in the Payroll and Property Tax Sections to identify efficiencies to be achieved through further automation; and to complete programming and implementation of a minimum of two of the processes identified in each section.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
N/A	N/A	N/A	N/A	Complete analysis and programming for two identified processes in each section by 6-30-13
What: Quantifies our success with improving processes in these areas.				
Why: To improve accuracy and efficiency and be able to absorb future reduced staffing.				
How are we doing? This is a new performance measure.				
How is this funded? General Fund.				

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$2,935,315	\$2,958,717	\$2,890,717	\$3,182,724	\$3,238,365	\$3,228,424
Services and Supplies	2,183,464	2,221,183	2,069,786	1,881,225	1,861,225	1,861,225
Fixed Assets	38,299	0	0	0	0	0
Other Financing Uses	0	793,361	0	0	0	558,361
TOTAL EXPENDITURES	\$5,157,078	\$5,973,261	\$4,960,503	\$5,063,949	\$5,099,590	\$5,648,010
REVENUES:						
Fines and Forfeitures	\$217,602	\$200,000	\$121,383	\$155,000	\$155,000	\$155,000
Charges for Services	4,182,614	3,443,554	3,585,533	3,741,310	3,763,258	3,763,258
Miscellaneous	268,416	319,900	310,730	296,500	296,500	296,500
Other Financing Sources:						
Redemption Systems	0	654,428	521,618	289,120	289,120	289,120
TOTAL REVENUES	\$4,668,632	\$4,617,882	\$4,539,264	\$4,481,930	\$4,503,878	\$4,503,878
Savings Incentive	\$0	(\$793,361)	\$0	\$0	\$0	(\$558,361)
NET GENERAL FUND COST	\$488,446	\$562,018	\$421,239	\$582,019	\$595,712	\$585,771
Authorized Positions:	34	32	32	30	30	30
Funded Positions:	30	29	29	30	30	30
Unfunded Vacancies:	4	3	3	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

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

The recommended funding level for the Treasurer-Tax Collector’s Office allows the department to maintain current staffing levels and fill a vacant Programmer position. The department will 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.

The recommended budget will support the department’s administration of the deferred compensation program, as well as oversight of the investment of the more than \$2.3 billion in funds held in the Treasurer’s investment pool. The recommended funding level will allow the department to maintain its technology and automation

programs and begin upgrading its proprietary systems. The department plans to implement needed improvements throughout the year to numerous tracking and interface systems. The department is also addressing a critical security concern by funding a lobby security upgrade project with the use of its Budget Savings Incentive (BSI) credits.

POSITIONS DISCUSSION

The recommended budget includes the deletion of one Tax Collector’s Investigator position and one Fiscal Support Supervisor position, for an annual savings of \$193,000. There will be no impact to service levels as these positions have been held vacant in previous years, and job duties have been absorbed within the department. The department is also deleting one vacant Fiscal Support Assistant position and replacing it with a Fiscal Support Technician position in order to standardize the department’s fiscal support staff, at an annual increase of \$5,000. Additionally, the department will fill its Programmer/Systems Analyst position, which was held vacant in FY 2011-12, allowing the department to begin needed upgrades and improvements to proprietary systems used throughout the department.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Percentage of secured taxes collected.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
96.62%	97.36%	100%	97.76%	100%
What: This indicator measures the collection rate of secured lien date tax bills mailed. Secured taxes represent taxes based on the value of all land and improvements secured to the land.				
Why: This indicator demonstrates the effectiveness of all the secured tax collection activities undertaken by the Treasurer-Tax Collector.				
How are we doing? The consistently high collection rate indicates that the secured tax collection activities are effective.				
How is this funded? General Fund with offsetting revenue.				

Performance Measure #2:				
Percentage of unsecured taxes collected.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
97.40%	97.46%	100%	98.33%	100%
What: This indicator measures the collection rate of unsecured lien date tax bills mailed. Unsecured taxes represent taxes based on the assessable property not secured to the land. Examples of unsecured taxes are: mobile homes, boats, planes, and business equipment.				
Why: This indicator demonstrates the effectiveness of the unsecured tax collection activities undertaken by the Treasurer-Tax Collector.				
How are we doing: The consistently high collection rate indicates that the unsecured tax collection activities are effective.				
How is this funded? General Fund with some offsetting revenue.				

Performance Measure #3:				
Average wait time for incoming taxpayer telephone calls before speaking to a Taxpayer Services Representative.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
28 seconds	27 seconds	Under 60 Seconds	27 seconds	Under 30 Seconds
What: This indicator measures the average time a taxpayer waited in our automated call management system, listening to an automated message, before speaking to a taxpayer services representative				
Why: This indicator measures customer service level.				
How are we doing? The proposed FY 2012-13 goal of under 30 seconds is reasonable based on the data available. This measurement will help manage our telephone customer service levels during the tax collection cycle.				
How is this funded? General Fund.				

Performance Measure #4:				
Number of deferred compensation transactions processed per FTE in the Deferred Compensation Division.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
2,239	3,456	2,800	3,771	3,500
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 been increasing slightly for the past several years. Additionally, it is projected that the FTEs associated with Deferred Compensation activities will decrease slightly in FY 2012-13.				
How are we doing? Transactions continue to be processed accurately and timely with approximately the same number of staff.				
How is this funded? 100% funded by the participants.				

Performance Measure #5:				
Percentage of new employees taking advantage of the deferred compensation employer match.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
46.6%	46.9%	100%	41.6%	100%
What: This indicator measures the percentage of new employees taking advantage of the deferred compensation employer match. Because new SEIU and unrepresented management employees have a much lower defined benefit retirement tier, the deferred compensation plan with the employer match now represents a more critical piece of their overall retirement savings plan.				
Why: This indicator measures the effectiveness of our educational and information dissemination programs to promote saving for retirement and taking advantage of the employer match provision for new SEIU and unrepresented management employees.				
How are we doing? The employer match program began in November of 2007 with the adoption of the SEIU MOU. As of June 30, 2012, 41.6% of new employees eligible for the employer match are taking advantage of it with an average percentage of 5.0%. The Treasurer-Tax Collector's Office is continually developing and implementing marketing and education tools to increase participation. In late 2010, new employees were no longer required to attend a face to face orientation meeting and started getting the information on-line as a cost cutting measure. Prior to that time, new enrollment was steadily increasing. Since that cost cutting change, enrollment for new employees has been steadily declining. While it is our goal to provide ongoing education to promote participation it is much less effective without face to face interaction.				
How is this funded? 100% funded by the participants.				

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11		FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended	
APPROPRIATIONS:							
Salaries and Benefits	\$9,815,755	\$10,417,625	\$9,906,610	\$10,208,673	\$10,252,580	\$10,242,639	
Services and Supplies	500,320	714,624	487,960	656,970	656,970	656,970	
Other Charges	0	201	170	228	228	228	
Fixed Assets	9,863	0	0	0	0	0	
Other Financing Uses	0	151,286	0	0	0	151,286	
TOTAL EXPENDITURES	\$10,325,938	\$11,283,736	\$10,394,740	\$10,865,871	\$10,909,778	\$11,051,123	
Expend. Reimb.	(\$288,601)	(\$302,183)	\$0	(\$311,406)	(\$311,406)	(\$311,406)	
TOTAL NET EXPENDITURES	\$10,037,337	\$10,981,553	\$10,394,740	\$10,554,465	\$10,598,372	\$10,739,717	
REVENUES:							
Charges for Services	\$2,406,044	\$2,210,103	\$1,919,119	\$1,934,301	\$1,934,301	\$1,934,301	
Miscellaneous	163	0	1,054	0	0	0	
TOTAL REVENUES	\$2,406,207	\$2,210,103	\$1,920,173	\$1,934,301	\$1,934,301	\$1,934,301	
Savings Incentive	\$0	(\$151,286)	\$0	\$0	\$0	(\$151,286)	
NET GENERAL FUND COST	\$7,631,130	\$8,620,164	\$8,474,567	\$8,620,164	\$8,664,071	\$8,654,130	
Authorized Positions:	104	103	103	102	102	102	
Funded Positions:	103	103	103	102	102	102	
Unfunded Vacancies:	1	0	0	0	0	0	

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The department is responsible for appraising the majority of land and improvements within the County, including valuation of all land and mineral content values, water rights, wind energy facilities, and business personal

property. The department is also responsible for the creation of new parcels from deeds, tract maps, parcel maps, records of survey, and parcel map waivers.

In addition to ensuring that the values placed on all taxable property are computed accurately, fairly, and in

accordance with State appraisal guidelines, the department is responsible for tracking property ownership changes and responding to requests for title information. With the downturn in the housing market, the values of residential properties have declined significantly increasing the departments' workload to meet its responsibility to address Proposition 8 reviews for decline in value.

The recommended budget will allow the department to meet all mandated functions and maintain current levels of service.

POSITIONS DISCUSSION

The recommended budget for the Assessor includes the addition of three Senior Appraiser positions and the deletion of four Appraiser I/II/III positions, at an annual savings of \$87,000. The department has budgeted the use of all of its current Budget Savings Incentive (BSI) credit balance of \$151,286 towards salaries.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
The Number of completed work units per staff member.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
2,541	2558	2,600	2600	2600
What: This measurement compares the size of the workload per staff member from year to year.				
Why: The indicator tracks changes in production as new procedures or automated systems are introduced.				
How are we doing? The real estate market has collapsed and most of the county assessments now have to be revalued every year. Assessment appeals have tripled. Appeals are the most time consuming duty of the Assessor's Office. There is currently an estimated \$12 billion dollar difference of opinion between the Assessor and property owners on these appeals. This represents \$48 million at-risk dollars to the County.				
How is this funded? Approximately one-third of the Assessor's funding comes from Supplemental and Property Tax Administration Fees. The remainder of our funding comes from the County's General Fund.				

Performance Measure #2:				
Total assessed value per staff member (millions)				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
782	822	825	850	875
What: This measurement is the total assessed value divided by the number of staff members.				
Why: The Assessment Roll has increased by 100% in a ten-year period. Along with more value comes the issue of increased complexity of assessment and appraisal issues. Additional time and resources are expended with an increase in value.				
How are we doing? In 1981, the Assessor had 130 employees and the total assessed value per employee was \$167 million. By 1997 the Assessor's staff had shrunk to 114 and the total assessed value per employee was \$341 million. Today, the Assessor's staff has been reduced to 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 2012, the population of Kern County has doubled but the Assessor's staffing levels have actually been reduced by 21%.				
How is this funded? Approximately one-third of the Kern County Assessor's funding comes from Supplemental and Property Tax Administration Fees. The remainder of our funding comes from the County General Fund.				

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$6,466,888	\$6,540,926	\$6,581,467	\$6,576,151	\$6,605,353	\$7,056,353
Services and Supplies	4,705,199	5,362,139	4,930,346	4,627,388	4,627,388	4,627,388
Other Charges	0	112	94	1,787	1,787	1,787
Fixed Assets	109,651	0	199,722	0	0	0
Other Financing Uses	0	663,058	0	0	0	1,002,078
TOTAL EXPENDITURES	\$11,281,738	\$12,566,235	\$11,711,629	\$11,205,326	\$11,234,528	\$12,687,606
Expend. Reimb.	(\$1,947,789)	(\$2,047,498)	(\$1,939,983)	(\$1,832,345)	(\$1,832,345)	(\$1,832,345)
TOTAL NET EXPENDITURES	\$9,333,949	\$10,518,737	\$9,771,646	\$9,372,981	\$9,402,183	\$10,855,261
REVENUES:						
Charges for Services	\$5,470,486	\$5,662,083	\$6,168,158	\$5,169,392	\$5,169,392	\$5,240,042
Miscellaneous	10	3	1,057	1	1	1
Non-revenue Receipts	0	1	0	0	0	0
Other Financing Sources:						
Automated Co Warrant System	67,000	90,000	90,000	100,000	100,000	100,000
TOTAL REVENUES	\$5,537,496	\$5,752,087	\$6,259,215	\$5,269,393	\$5,269,393	\$5,340,043
Savings Incentive	\$0	(\$663,058)	\$0	\$0	\$0	(\$1,002,078)
NET GENERAL FUND COST	\$3,796,453	\$4,103,592	\$3,512,431	\$4,103,588	\$4,132,790	\$4,513,140
Authorized Positions:	57	56	56	56	56	57
Funded Positions:	50	51	51	49	49	53
Unfunded Vacancies:	7	5	5	7	7	4

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

Information Technology Services (ITS) will continue its support of the major automation systems for its customer departments and ensure that the County’s technology infrastructure needs are met. Major enterprise systems supported by the department include the Kern Integrated

Property System (KIPS), Criminal Justice Information System (CJIS), County’s payroll system, Financial Management System (FMS), Job Applicant Tracking System, Trust Fund System, and Database Administration.

Other major systems supported by ITS that facilitate interactive communications strategies and the use of

available technologies include the Wide Area Network, email, Internet connectivity, CountyNet, the County web site, County storage area network (SAN), centralized virtual server farm, and anti-virus applications. ITS will continue to provide desktop support and assistance to departments upon request, and maintain the County’s telephone system and upgrade the phone and data communications systems as customer departments’ needs and budgets dictate.

The increase in the recommended net General Fund contribution is primarily due to the rising costs of salaries and benefits, including expected retirement payouts. The additional appropriations for this budget unit will allow the department to provide support for the development of a replacement payroll system, as well as internal cross training and sharing of institutional knowledge to new staff members. ITS will also be using a substantial portion of their Budget Savings Incentive credits to replace key components of the Enterprise Server environment.

The recommended budget will allow ITS to provide the current level of service to its customer departments.

POSITIONS DISCUSSION

The recommended budget includes the addition of one Information Security Officer position that will be responsible for countywide electronic security management, with a specific focus on ensuring County departments are in compliance with all applicable State and federal laws including the Patient Safety and Health Insurance Portability and Accountability Acts. The estimated annual expense of this position is \$157,000, with 60% of the cost paid by Kern Medical Center. The recommended budget also provides funding for one Technology Services Supervisor position, which was vacant and unfunded the previous fiscal year. These positions will allow ITS to provide necessary support for the replacement payroll system. The recommended budget also allows ITS to backfill vacant positions due to retirements. Four positions are held vacant and unfunded.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Average number of hits on County web site per resident.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
9.009	10.541	10.0	7.965	10.0
What: This indicator measures public use of the County’s web site.				
Why: The County’s web site offers the public an alternative method of obtaining information and conducting business with Kern County government.				
How are we doing? The increased usage of the County’s web site indicates the public is becoming more aware of the County’s efforts to share information on its web site. While 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.				
How is this funded? General Fund.				

Performance Measure #2:				
Average number of staff training hours per FTE.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
9.1	30.22	15	14.50	15
What: This indicator measures our ability to keep our staff prepared for current and future technology.				
Why: This indicator demonstrates our division’s ability to provide timely and effective service to our customers by preparing our staff to support current and future technology.				
How are we doing? The division was able to train key staff members on technology as demands dictate in FY 2011-12. The current year results are slightly below our goal as limited funding was made available for training. The ability to promote training in this fiscal year will be restricted due to budget constraints. The division continues to search for ways to provide effective training for its staff to ensure that it has capable and knowledgeable people to support its customer departments.				
How is this funded? General Fund.				

Performance Measure #3:				
Percentage of time that the County’s IT servers are fully operational.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
99.91%	99.93%	99.95%	99.96%	99.96%
What: The composite uptime average is based on statistics gathered from five key servers: County’s enterprise server, web, e-mail, internet and internet firewall servers.				
Why: This indicator demonstrates our department’s ability to provide a reliable and effective technology infrastructure to our customers. When servers are down, government cannot be as efficient in its delivery of services to the public.				
How are we doing? The server uptime average is expected to increase slightly this year.				
How is this funded? General Fund.				

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$7,648,582	\$7,609,259	\$7,730,974	\$7,612,248	\$7,832,375	\$7,674,235
Services and Supplies	383,382	551,308	344,811	555,044	418,422	542,862
Other Charges	0	2,000	(46,017)	1,200,103	1,200,103	1,200,103
Other Financing Uses	0	798,250	0	0	0	1,117,187
TOTAL EXPENDITURES	\$8,031,964	\$8,960,817	\$8,029,768	\$9,367,395	\$9,450,900	\$10,534,387
Expend. Reimb.	(\$683,767)	(\$664,989)	(\$904,851)	(\$153,075)	(\$153,075)	(\$153,075)
TOTAL NET EXPENDITURES	\$7,348,197	\$8,295,828	\$7,124,917	\$9,214,320	\$9,297,825	\$10,381,312
REVENUES:						
Charges for Services	\$6,044,024	\$5,936,404	\$6,149,457	\$5,863,147	\$5,662,972	\$5,629,272
Miscellaneous	7	10,000	1	0	0	0
TOTAL REVENUES	\$6,044,031	\$5,946,404	\$6,149,458	\$5,863,147	\$5,662,972	\$5,629,272
Savings Incentive	\$0	(\$798,250)	\$0	\$0	\$0	(\$1,117,187)
NET GENERAL FUND COST	\$1,304,166	\$1,551,174	\$975,459	\$3,351,173	\$3,634,853	\$3,634,853
Authorized Positions:	48	48	48	48	48	48
Funded Positions:	47	46	46	47	47	47
Unfunded Vacancies:	1	2	2	1	1	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

PROGRAM DISCUSSION

County Counsel is the civil attorney for the County and represents the County in all civil court actions. County Counsel is also the legal advisor to the Board of Supervisors, County departments, elected and appointed County employees, and all boards and commissions that do not separately contract for legal services. County

Counsel also advises and represents the Kern County Employees' Retirement Association and Kern Health Systems under contract with those agencies.

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

related to the operation and management of the County.

In FY 2012-13, accounting of costs for “uninsured litigation,” or legal matters requiring litigation not covered under the County’s General Liability or Workers’ Compensation self-insurance programs, has been reassigned from Risk Management budget unit 1910 to County Counsel budget unit 1210. Historically, the uninsured litigation costs in Risk Management have included payments for contracted services such as expert witnesses and outside legal counsel, settlement payments such as opposing attorneys’ fees, as well as the billing of time and expenses by County Counsel attorneys working on uninsured matters. Total actual expenses for uninsured litigation in FY 2011-12 were \$1.52 million.

For FY 2012-13, \$1.2 million is budgeted under the account “Uninsured Litigation” in Other Charges as an isolated, contingency-type account to cover any necessary payments for expert and legal services and settlements. In FY 2011-12 these expenditures totaled \$748,000. An addition of \$600,000 in General Fund contribution was also provided to offset the loss of expenditure reimbursements previously charged to budget 1910 for the cost of County Counsel attorneys working on uninsured matters. The net effect on the County Counsel budget for FY 2012-13 is an increased General Fund contribution of \$1.8 million to help consolidate expenses related to uninsured litigation and provide sufficient resources to appropriately represent and defend the County in these legal matters.

Salaries and benefits costs have increased by \$696,000 for FY 2012-13 primarily due to filling vacant positions, although this amount also includes the use of \$631,000 in Budget Savings Incentive (BSI) credits, for a net increase of only \$65,000. Budgeted services and supplies have

remained relatively flat compared to the prior year, although careful management of budgetary resources produced a savings of \$220,000 for FY 2011-12. Revenues are budgeted \$317,000 lower than the previous budget as the department expects reductions in billable hours due to Kern County Employees’ Retirement Association hiring an independent legal counsel and County Counsel’s outsourcing of Kern Medical Center malpractice litigation.

In FY 2011-12, the department had planned to use \$362,000 of its accumulated BSI credits to maintain service levels. However, due to the combined effect of excess revenue collection, under-spending of services and supplies appropriations, and budgeted positions being held vacant, no BSI credits were needed in FY 2011-12. In FY 2012-13, the department plans to use approximately \$631,000 of accumulated BSI credits to fill additional positions and cover expected one-time retirement pay-outs.

POSITIONS DISCUSSION

The recommended budget includes partial-year funding for one (1) Assistant County Counsel and one (1) Deputy County Counsel I position that will be held vacant for half of the year to achieve additional savings of approximately \$275,000 in FY 2012-13. The total annual cost of these two positions is approximately \$550,000. The department also plans to fill one (1) vacant Legal Secretary position for an additional annual cost of \$77,000.

The recommended budget includes no position additions or deletions.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

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

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
.50%	.56 %	Less than .7%	.65%	Less than .8%

What:

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

Why:

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

How are we doing?

The office seeks to maintain and push the costs of legal services below .7% of total County expenditures in FY2010-11. The cost of legal services has been rising as salaries for lawyers, outside counsel, and expert fees have increased. In order to control costs the office handles and manages all litigation with in-house attorneys and uses outside counsel only when necessary. The actual percentage of legal services costs compared to actual County expenditures for FY2011-12 was .65%, a 16% increase from FY2010-11. The 16% increase is primarily due to increase uninsured litigation costs related to Measure E.

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 County Cost Allocation Program. For the FY 2012-13 budget, the General Fund contribution is \$3,634,853 to provide services to general fund departments; legal billings to certain subvented departments and Proprietary Funds are \$5,645,551 as budgeted. Uninsured litigation is now funded in Budget Unit 1210 from the General Fund in the amount of \$1,800,000 assigned net county cost for FY2012-13.

Performance Measure #2:

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

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
39 of 46: 85%	36 of 50: 72%	32 of 40: 80%	34 of 41: 83 %	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. Data has been tracked for the past few years and used internally to assess the performance of the County’s litigation program. In FY2011-12, 83% of lawsuits have been resolved at \$10,000 or less, a solid success rate. Of the 34 cases resolved for \$10,000 or less, 28 of the cases were resolved for no payment, either through a motion to dismiss or other form of dispositive motion or voluntary dismissal.

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 County Cost Allocation Program. For the FY 2012-13 budget, the General Fund contribution is \$6,634,853 to provide services to general fund departments; legal billings to certain subvented departments and Proprietary Funds are \$5,645,551 as budgeted. Uninsured litigation is now funded in Budget Unit 1210 from the General Fund in the amount of \$1,800,000 assigned net county cost for FY2012-13.

Performance Measure #3:				
The percentage of clients rating legal services satisfactory or above.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
92%	90%	95%	100%	95%
What: This indicator measures how clients assess the effectiveness of the legal services provided by lawyers through standardized legal service evaluations. These evaluations are a representative sample of departmental clients.				
Why: This indicator demonstrates that the lawyers are addressing the legal needs of departments timely and competently. Also these survey results provide a basis for department management to fine tune service delivery to meet specific client needs.				
How are we doing? Results of surveys have proved valuable in assessing client satisfaction with assigned attorneys and the office's efforts to meet its mission. In FY2011-12, clients rate attorney performance as satisfactory or above 100% 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 County Cost Allocation Program. For the FY 2012-13 budget, the General Fund contribution is \$3,634,853 to provide services to general fund departments; legal billings to certain subvented departments and Proprietary Funds are \$5,645,551 as budgeted. Uninsured litigation is funded in Budget Unit 1910 from the General Fund in the amount of \$1,800,000 assigned net county cost for FY2012-13.				

Performance Measure #4:				
The percentage of contracts reviewed within 10 business days.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
92%	95%	95%	99%	95%
What: This indicator measures how quickly Advisory 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? As of 6/30/2012, County Counsel Advisory lawyers reviewed 986 contracts. Ninety-nine percent of these contracts were reviewed and returned to the departments within 10 business days.				
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 County Cost Allocation Program. For the FY 2012-13 budget, the General Fund contribution is \$3,634,853 to provide services to general fund departments; legal billings to certain subvented departments and Proprietary Funds are \$5,645,551 as budgeted. Uninsured litigation is now funded in Budget Unit 1210 from the General Fund in the amount of \$1,800,000 assigned net county cost for FY2011-12.				

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$1,944,765	\$1,878,115	\$1,980,671	\$2,130,505	\$2,142,951	\$2,165,451
Services and Supplies	181,708	205,359	178,090	207,099	131,301	131,301
Fixed Assets	0	0	0	0	0	100,000
Other Financing Uses	0	107,787	0	0	0	0
TOTAL EXPENDITURES	\$2,126,473	\$2,191,261	\$2,158,761	\$2,337,604	\$2,274,252	\$2,396,752
Expend. Reimb.	(\$37,681)	(\$47,710)	(\$26,978)	(\$19,934)	(\$19,934)	(\$19,934)
TOTAL NET EXPENDITURES	\$2,088,792	\$2,143,551	\$2,131,783	\$2,317,670	\$2,254,318	\$2,376,818
REVENUES:						
Charges for Services	\$40,099	\$65,306	\$49,640	\$29,458	\$29,458	\$29,458
Miscellaneous	1,066	450	589	450	450	450
TOTAL REVENUES	\$41,165	\$65,756	\$50,229	\$29,908	\$29,908	\$29,908
Savings Incentive	\$0	(\$107,787)	\$0	\$0	\$0	\$0
NET GENERAL FUND COST	\$2,047,627	\$1,970,008	\$2,081,554	\$2,287,762	\$2,224,410	\$2,346,910
Authorized Positions:	18	18	18	19	18	18
Funded Positions:	18	18	18	19	18	18
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The recommended budget provides funding for the Personnel Department to meet its mission of providing personnel services and support to County departments. During the last year, workload was at levels similar to FY 2005-06 and 2006-07 when the department had eight additional full-time employees. While this reduction in staff has impacted the service response times for hiring,

reclassification studies, and creation of eligible lists, the department continues to find new efficiencies in order to minimize the impacts to internal and external clients. The department will be addressing these challenges with the implementation of the new Applicant Tracking System and the addition of an extra-help clerical staff position. The department exhausted all its Budget Savings Incentive credits in FY 2011-12.

The recommended budget will allow the department to implement a new Applicant Tracking System, replacing the existing system. This upgrade will improve responsiveness for recruitment, testing and selection, and reduce the County’s current exposure to potential significant delays that exist under the current system.

The Personnel Department will continue to enforce Civil Service Rules, aid departments in important personnel matters including processing changes in employee status, and manage the County’s Equal Employment Opportunity program.

The salaries and benefits object is increased due to

approved salary increases, as well as retirement and benefits increases. The department continues to trim expenses in services and supplies, eliminating any non-essential expenses within the department. The department will continue to allocate the cost of publications, legal notices, and meals and lodging for oral boards to departments.

POSITIONS DISCUSSION

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

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Average number of days for completion of eligible lists from date of the receipt of a requisition.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
Average # of Days 34	Average # of Days 33	Average # of Days 35	Average # of Days 37	Average # of Days 35
What: 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.				
Why: 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.				
How are we doing? The results for FY 2011-12 reflect our reduced staffing levels compared with the significant increase in recruitment activity. For FY 2011-12, the number of applications received has increased by over 50% and the number of recruitments has increased by 55%. However, our staffing levels are one-third less than when we last encountered recruitment numbers at this level. Regardless, we are near our goal of 35 days. We hope to continue working hard to overcome our reduced staffing levels to meet our proposed goal of 35 days for the completion of an eligible list from date of the receipt of a requisition. We believe the addition of a new Applicant Tracking system and the addition of an extra-help staff member will allow us to meet and exceed our proposed goal.				
How is this funded? General Fund				

Performance Measure #2				
Percentage of certifications made within five days of the availability of an eligible list.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
95%	93%	92%	92%	92%
What: This measure indicates the timeliness with which the Personnel Department provides names to departments for hiring consideration. It is the process of providing certified names from the eligible list to departments. Our goal is to have names to departments as soon as possible, but at least within five working days of eligible list completion.				
Why: This indicator will allow 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.				
How are we doing? Since FY 2008-09, the percentage of certifications made within five days of the availability of an eligible list has consistently met or exceeded our goal. The results for FY 2009-10 realized our highest percentage since tracking this performance measure at 95%. This was due in large part to Countywide budget constraints and a decreasing demand for certifications. However, a significant increase in demand for certifications during FY 2011-12 has caused our number to drop slightly. We are meeting our goal of 92% but have seen a decrease in this percentage due to reduced staffing levels in the Personnel Department over the past two and a half years. This decrease in our staffing combined with the increased demand for certifications as a result of Countywide employee turnover has stretched our limitations in meeting our goal.				
How is this funded? General Fund				

Performance Measure #3				
Percentage of classification actions completed within six months of receipt of request.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
92%	94%	100%	93%	100%
What: This measure indicates the timeliness with which the Personnel Department addresses requests from departments to evaluate and change various components of the classification system. The requested actions include development of new classifications, 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.				
Why: Classification is a key component of personnel administration. This indicator will help us evaluate our processes in managing the County classification system.				
How are we doing? In FY 2012-13, the Personnel Department is estimating that it will continue to achieve the 94% mark for completing classification actions within six months of receipt of request. FY 2008-09 saw a high of 97% in this measure. However, beginning in FY 2009-10, the Personnel Department lost nearly a third of its staff that all contribute to this measure in different ways. Despite the loss of staff, the 93% rate for FY 2011-12 remains close to previous years. Although we are severely understaffed to reach our goal of 100%, we have remained consistent with years past due to the drop in requests for classification actions. However, as with all personnel functions during the last fiscal year, we have seen a significant increase in requests for FY 2011-12 which caused a slight decline from the previous year.				
How is this funded? General Fund.				

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$1,087,185	\$1,203,023	\$1,158,510	\$1,469,803	\$1,457,087	\$1,457,087
Services and Supplies	1,977,662	2,807,803	1,982,834	2,445,291	2,445,291	2,445,291
Other Charges	0	42	35	42	42	42
Fixed Assets	0	12,500	0	0	0	0
TOTAL EXPENDITURES	\$3,064,847	\$4,023,368	\$3,141,379	\$3,915,136	\$3,902,420	\$3,902,420
Expend. Reimb.	\$0	(\$72,000)	(\$10,796)	(\$72,000)	(\$72,000)	(\$72,000)
TOTAL NET EXPENDITURES	\$3,064,847	\$3,951,368	\$3,130,583	\$3,843,136	\$3,830,420	\$3,830,420
REVENUES:						
Intergovernmental	\$1,801,939	\$0	\$90,777	\$0	\$0	\$0
Charges for Services	636,752	110,300	188,727	485,300	485,300	485,300
Miscellaneous	11,154	10,500	9,751	10,050	10,050	10,050
TOTAL REVENUES	\$2,449,845	\$120,800	\$289,255	\$495,350	\$495,350	\$495,350
NET GENERAL FUND COST	\$615,002	\$3,830,568	\$2,841,328	\$3,347,786	\$3,335,070	\$3,335,070
Authorized Positions:	14	14	14	14	14	14
Funded Positions:	13	13	13	14	14	14
Unfunded Vacancies:	1	1	1	0	0	0

PROGRAM DISCUSSION

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

The recommended budget provides adequate resources for full compliance with all current legal requirements for conducting elections. The recommended budget includes sufficient resources to enable the Elections Division to plan, conduct, and certify the 2012 Presidential General Election and to cover additional costs, equal to half the cost of a Countywide election, to cover special elections during the fiscal year.

The increase in salaries and benefits is mainly due to rises in retirement, benefits, and unemployment insurance costs, as well as extra-help positions needed for the national election in November. The division will continue to apply for grants to help offset General Fund costs.

POSITIONS DISCUSSION

The recommended budget includes the filling of a previously unfunded and vacant Legal Process Technician position, an annual cost of \$66,000. It also includes the deletion of one vacant Accountant position and replacing it with a Fiscal Support Technician position. The Fiscal Support Technician position is more appropriate due to advances in automation and system upgrades within the department, resulting in annual savings of \$41,000.

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11		FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended	
APPROPRIATIONS:							
Salaries and Benefits	\$9,480,381	\$9,455,533	\$9,569,133	\$9,635,170	\$9,502,422	\$9,643,643	
Services and Supplies	2,129,686	1,958,008	2,090,040	1,919,049	2,095,509	2,511,543	
Other Charges	0	227	215	239	239	239	
Fixed Assets	0	0	23,681	0	0	0	
Other Financing Uses	0	909,267	0	0	0	961,990	
TOTAL EXPENDITURES	\$11,610,067	\$12,323,035	\$11,683,069	\$11,554,458	\$11,598,170	\$13,117,415	
Expend. Reimb.	(\$1,546,873)	(\$1,394,819)	(\$1,693,068)	(\$1,542,471)	(\$1,542,471)	(\$1,542,471)	
TOTAL NET EXPENDITURES	\$10,063,194	\$10,928,216	\$9,990,001	\$10,011,987	\$10,055,699	\$11,574,944	
REVENUES:							
Fines and Forfeitures	\$108,985	\$95,000	\$81,199	\$80,400	\$80,400	\$80,400	
Intergovernmental	0	0	20,347	0	0	0	
Charges for Services	1,951,492	1,775,752	1,952,821	1,783,518	1,783,518	1,783,518	
Miscellaneous	7,843	6,400	5,180	6,400	6,400	6,400	
Other Financing Sources	15,500	0	0	0	0	0	
Non-revenue Receipts	0	0	564	0	0	0	
TOTAL REVENUES	\$2,083,820	\$1,877,152	\$2,060,111	\$1,870,318	\$1,870,318	\$1,870,318	
Savings Incentive	\$0	(\$909,267)	\$0	\$0	\$0	(\$961,990)	
NET GENERAL FUND COST	\$7,979,374	\$8,141,797	\$7,929,890	\$8,141,669	\$8,185,381	\$8,742,636	
Authorized Positions:	121	121	121	121	121	121	
Funded Positions:	121	113	113	117	117	119	
Unfunded Vacancies:	0	8	8	4	4	2	

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

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

PROGRAM DISCUSSION

The County Administrative Office General Services Division manages the Construction Services, Major Maintenance Projects, Capital Projects, Garage, and Utility Payments budget units. The division provides operational support to County departments, including routine and preventive maintenance for all County-owned buildings; custodial services in more than 70 County-owned and leased buildings; KGOV television broadcasting and audio-visual production services; property management services, including land purchases, leases, franchises, rights of entry and easements; energy and utility coordination; Countywide radio and microwave communications; mail services; graffiti abatement; purchasing; and payment and allocation of utility costs.

Filling of vacant positions will increase salaries and benefits costs for FY 2012-13 by \$634,000, or 7%, although the direct General Fund impact is only \$188,000 for the year, due to the use of Budget Savings Incentive (BSI) credits. Services and supplies costs will increase \$553,000 over the prior budget, or 28%, due primarily to increased use of contracted janitorial services in applicable instances and the additional responsibility for Parks and Recreation Department facilities maintenance, as discussed below.

The recommended budget includes an additional General Fund contribution of \$485,255 to allow a transfer of responsibility to the General Services Division of maintenance of County buildings in outlying areas that

had previously been maintained by the Parks and Recreation Department. These funds include the cost of filling two vacant Maintenance Worker I/II/III/IV positions and the purchase of two utility pick-ups as well as other supplies, tools, and materials costs.

In FY 2011-12, the General Services Division had planned to use \$287,000 of its accumulated BSI credits to maintain service levels. However, due to the careful management of budgetary resources, only \$26,000 of BSI credits were used in FY 2011-12. In FY 2012-13, the division plans to use approximately \$446,000 of accumulated BSI credits to fill current vacancies. However, even with the planned filling of vacant positions, the division expects that there could be delays in addressing maintenance requests due to lack of adequate staffing.

The recommended budget also includes \$436,000 in capital equipment purchases in the Digital Infrastructure and Video Competition Act (DIVCA) special revenue fund, budget unit 1611, for upgrades to KGOV systems, funded by revenue from collected cable franchise fees.

POSITIONS DISCUSSION

The recommended budget is funded at a level that requires holding positions vacant and unfunded due to budgetary constraints: one (1) Communications Technician I/II/III position at an annual cost savings of \$75,000, and one (1) Graphic Artist position at an annual cost savings of \$64,000. The recommended budget includes no position additions or deletions.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Facilities Maintenance: Average number of days it takes to respond to non-emergency requests for maintenance and repair services within County facilities.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
7 days	6 days	6 days	6 days	6 days
What: 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				
Why: 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.				
How are we doing? Implementation of the Preventative Maintenance Program in FY 06-07 helped reduce the number of service requests received for unexpected repairs, thereby enabling the Division to respond faster to the remaining service requests. Due to budgetary reductions leading to positions held vacant for salary savings, the Preventative Maintenance Team was disbanded and service requests have increased.				
How is this funded? General Fund.				

Performance Measure #2:				
Security Services: The performance measure for Security Services measures the number of daily patrols and public assistance.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Mid-year Results	FY 2012-2013 Proposed Goal
N/A	N/A	15 Patrols	15 Patrols	15 Patrols
What: Security staff patrols 1115 Truxtun Ave., (Admin Bldg & parking structure) and 1215 Truxtun Ave parking lots. Security was recently given the task of issuing all photo ID for County employees access cards for County staff at the SE Bakersfield Community Center.				
Why: The presence of the Security staff acts as a deterrent to unwanted activity and illegal parking, thus increasing the safety of personnel and customers at the 1115/1115 Truxtun and SE Bakersfield Community Center.				
How are we doing? Security staff continues to meet its goal of daily patrols in addition to issuing photo ID cards for County employees.				
How is this funded? General Fund.				

Performance Measure #3				
Mail Services: Mail Services measures the average customer satisfaction rating on a 5-point scale.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
New	4.8 Point	5 Points	4.8 Points	5 Points
What: This measure gives an average customer satisfaction rating on a 5-point scale, with our goal to provide responsive, customer-focused support.				
Why: It is fundamental to our Mission to measure our customer satisfaction in the areas of professionalism and timely mail delivery services.				
How are we doing? The department is looking into the possibility of merging mail services with another county department to consolidate the delivery and pickup of county-wide mail. Potential benefits derived as a result of this consolidation may include elimination of duplicate equipment and a reduction in down time for mail staff.				
How is this funded? General Fund.				

Performance Measure #4:				
Graffiti Services: Measures the average number of days it takes after a request is received to respond and mitigate graffiti incidences.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
3 working days	3 working days	3 working days	3 working days	3 working days
What: This measures the turn-around time from the date a graffiti abatement request is received to the date the graffiti was mitigated.				
Why: Graffiti-free communities discourage delinquent behavior, gang activity, and support a sense of safety throughout the County of Kern.				
How are we doing? Due to budgetary reductions, response to graffiti abatement calls has been impacted. The goal has been revised to reflect our ability to respond.				
How is this funded? General Fund				

Performance Measure #5:				
Administrative Services: Measures average number of days it takes to process and finalize a bill for payment.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-12 Mid-year Results	FY 2012-2013 Proposed Goal
N/A	N/A	14 days	14 days	14 days
What: This revised item measures the average number of days it takes to process and finalize an invoice for payment. The measure has been revised to encompass the entire cycle from receipt of invoice or bill through approved for payment status, including the internal review process. New procedures will require a more rapid review and turnaround as well as more thorough tracking during the cycle.				
Why: General Services processes over \$19.6 million dollars in payments on behalf of the County including utilities, capital and major maintenance, the garage, and General Services' operational units. It is important to maintain a high level of fiscal accountability and efficiency in processing while ensuring that payments are made in a timely manner.				
How are we doing? The Administrative division of General Services continues to meet this goal.				
How is this funded? General Fund.				

Performance Measure #6:				
Purchasing Services: Measures the average number of days between the receipt of a purchase requisition and the issuance of a purchase order.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-12 Mid-year Results	FY 2012-2013 Proposed Goal
6 days	4 days	6 days	4 days	6 days
What: This measure delivers the average number of days between the receipt of a purchase requisition and the issuance of a purchase order in which a competitive process is not required or has already been performed by Purchasing Services.				
Why: It is critical to our Division Mission to measure our responsiveness in facilitating the acquisition of goods and services for our customers which provide County services to the public.				
How are we doing Purchasing has exceeded the established goal of 6 days and is averaging 4 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.				
How is this funded? General Fund.				

Performance Measure #7:				
Property Management Services: Surveys provide rating of customer satisfaction with Property Management services on recently completed projects.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Mid-year Results	FY 2012-2013 Proposed Goal
New	100% 5 Surveys	100% 20 Surveys	100% 10 Surveys	100% 20 Surveys
What: The surveys measure customer satisfaction with Property Management in several different categories on recently completed projects. The survey uses a 5-point rating system for each category: Project Knowledge; Effective Communication; Professionalism; Overall Quality of Service. The overall, combined, satisfaction rating was 100%. Leases and sub-leases made up 66.7% of the responses received.				
Why: It is important to measure our responsiveness, and customer satisfaction, in order to build upon our strengths and identify areas that need improvement.				
How are we doing? For fiscal year 2011-12, Property Management received only 50% of the survey goal. In order to increase the number of responses, Property Management staff will include a link to the survey site in their Groupwise auto signature.				
How is this funded? General Fund				

Performance Measure #8:				
Building Services: Measures an average customer satisfaction rating on a 5-point scale.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-12 Mid-year Results	FY 2012-2013 Proposed Goal
N/A	3.82 Points	5 Points	5 Points	5 Points
What: This measures the average customer satisfaction rating in the areas of public area cleanliness, restrooms stocked and functional, regular trash collection, and floor conditions (vacuumed/mopped) on a 5-point scale for Building Services.				
Why: It is important to measure the quality of work and level of responsiveness of custodial staff for our customers who, in turn, provide County services to the public.				
How are we doing? Given recent reductions in staffing, departments are provided one trash dump in the office areas per week. Departments would be more satisfied with more frequent trash emptying and vacuuming.				
How is this funded? General Fund				

Performance Measure #9:				
Kern Government Television: Percentage of KGOV television that is produced as Government Programming.				
FY 2009-10 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
71.4%	60 %	60%	81.4%	81.4%
What: This measures the percentage of KGOV television that is produced Government programming.				
Why: Produced television programs are more effective and compelling to our viewers than non-produced programming.				
How are we doing? KGOV has exceeded their goal even with reduced staff with assistance from the Communications and ITS units of General Services. Some of the programming produced and aired by KGOV includes the Board of Supervisors meetings, the State of the County Address, Planning Commission meetings, Service Academy with Congressman McCarthy, and a myriad of special County events.				
How is this funded? General Fund.				

Performance Measure #10:				
Communications: Measures the percentage of time that Public Safety Agencies and County Departments have immediate and full access to the public safety radio system.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Mid-year Results	FY 2012-2013 Proposed Goal
99.9%	99.9%	99.9%	99.9%	99.9%
What: Communications measures the percentage of time that Public Safety Agencies and County Departments have immediate access to the public safety radio system.				
Why: It is critical to provide and maintain the availability of the county-wide microwave/radio communications system to the industry standard of 99% operation or a complete outage of no more than 32 seconds per year.				
How are we doing? Communications has been able to exceed the industry standard with 99.9% available air time.				
How is this funded? General Fund.				

Utility Payments

Budget Unit 1615

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$7,602,710	\$7,811,168	\$7,555,490	\$8,147,586	\$7,971,126	\$8,121,126
Other Charges	282,408	837,249	837,204	786,811	786,811	786,811
TOTAL EXPENDITURES	\$7,885,118	\$8,648,417	\$8,392,694	\$8,934,397	\$8,757,937	\$8,907,937
Expend. Reimb.	(\$735,452)	(\$675,550)	(\$626,575)	(\$558,508)	(\$558,508)	(\$558,508)
TOTAL NET EXPENDITURES	\$7,149,666	\$7,972,867	\$7,766,119	\$8,375,889	\$8,199,429	\$8,349,429
REVENUES:						
Intergovernmental	\$0	\$202,932	\$202,932	\$152,538	\$152,538	\$152,538
Charges for Services	1,154,096	1,063,150	1,128,238	1,084,558	1,084,558	1,084,558
Miscellaneous	1,610	1,620	249,047	304,000	304,000	304,000
Other Financing Sources:						
Criminal Justice Facilities Const	2,665,132	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
TOTAL REVENUES	\$3,820,838	\$4,567,702	\$4,880,217	\$4,841,096	\$4,841,096	\$4,841,096
NET GENERAL FUND COST	\$3,328,828	\$3,405,165	\$2,885,902	\$3,534,793	\$3,358,333	\$3,508,333

PROGRAM DISCUSSION

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

The General Services Division continues to review and evaluate the acquisition of utility services and commodities to attain the best rates possible. Overall, however, services and supplies costs are budgeted approximately 4% higher, or \$310,000 over the prior year. The increase is primarily due to expected changes in electricity rates and additional charges for sanitation and disposal services. An expected decrease in payments for gas utilities partially offsets other cost increases.

Two major photovoltaic solar power projects for County facilities were completed in FY 2011-12. Both the County Administrative Center and the Sheriff's Lerdo detention facility will see a reduced need for traditional electricity purchases because of the power produced from the newly-constructed solar arrays. The Utility Payments budget is also seeing a benefit of approximately \$300,000 in additional revenues from solar energy rebates provided by PG&E because of these projects.

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

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$1,884,838	\$2,499,366	\$2,139,544	\$2,997,094	\$2,997,094	\$2,997,094
Services and Supplies	230,111	277,999	196,860	298,030	298,030	298,030
Other Charges	0	0	0	407	407	407
Fixed Assets	0	0	14,245	0	0	0
TOTAL EXPENDITURES	\$2,114,949	\$2,777,365	\$2,350,649	\$3,295,531	\$3,295,531	\$3,295,531
Expend. Reimb.	(\$1,064,549)	(\$1,241,692)	(\$1,127,664)	(\$1,419,640)	(\$1,419,640)	(\$1,419,640)
TOTAL NET EXPENDITURES	\$1,050,400	\$1,535,673	\$1,222,985	\$1,875,891	\$1,875,891	\$1,875,891
REVENUES:						
Charges for Services	\$1,081,129	\$1,132,442	\$1,226,317	\$1,585,841	\$1,585,841	\$1,585,841
Miscellaneous	259	45,044	0	15,030	15,030	15,030
Non-revenue Receipts	0	150	0	0	0	0
Other Financing Sources:						
Mojave Spray Park	146,155	0	12,490	0	0	0
Leroy Jackson Park Improvements	0	120,705	27,882	0	0	0
Heritage Skate Park	0	0	(6,596)	0	0	0
KRV Sr/Vets Center Emerg. Gen.	0	9,435	8,838	0	0	0
KRV Sr/Vets Center Septic System	0	22,380	7,324	0	0	0
Ben Austin Sr. Center Septic Syst.	0	14,640	2,790	0	0	0
Fire Station 54 Facility Improv.	0	0	3,260	0	0	0
Lost Hills Rec Building Improv.	0	0	13,076	0	0	0
Architectural Barrier Removal	0	0	8,005	0	0	0
Senior Center Kitchen Improv.	0	0	2,102	0	0	0
Community Dev. Program Trust	0	0	0	2,500	2,500	2,500
TOTAL REVENUES	\$1,227,543	\$1,344,796	\$1,305,488	\$1,603,371	\$1,603,371	\$1,603,371
NET GENERAL FUND COST	(\$177,143)	\$190,877	(\$82,503)	\$272,520	\$272,520	\$272,520
Authorized Positions:	24	24	24	24	24	24
Funded Positions:	21	21	21	24	24	24
Unfunded Vacancies:	3	3	3	0	0	0

OPERATIONAL SUMMARY

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

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

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

PROGRAM DISCUSSION

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

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

The demand for design support and project management is expected to continue as Construction Services endeavors to accomplish a large number of ongoing projects, as well as those projects that have been approved

for debt financing. County design staff efforts will be augmented through the use of architectural and engineering consultant contracts, when appropriate.

Salaries and benefits costs are budgeted at a 20% increase over FY 2011-12 due to increased retirement and health benefit expenses as well as the additional funding of positions previously held vacant. Services and supplies are budgeted relatively flat compared to the prior year. Revenues within this budget unit are largely billed against the cost of specific projects budgeted elsewhere, as reimbursements for the services provided by this unit. Because a number of projects previously deferred are recommended to begin in FY 2012-13, revenues are budgeted to increase \$260,000, or 19%, over the prior year.

POSITIONS DISCUSSION

In anticipation of additional staffing needs to address the large increase in capital and major maintenance projects recommended for FY 2012-13, all positions are funded. The recommended budget includes no position additions or deletions.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Construction Services: Measures the percentage of costs that are indirect costs in relation to total construction project costs.				
FY 2009-2010 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Mid-year Results	FY 2012-2013 Proposed Goal
16%	21%	20%	17%	8%
What: This measures the percentage of costs that are indirect costs in relation to total construction project costs for significant projects over \$250,000.				
Why: 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.				
How are we doing? Construction Services continues to have 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 2012-13, concentrated efforts will be made to fill these positions and funding is included in the requested budget.				
How is this funded? General Fund.				

Major Maintenance Projects

Budget Unit 1650

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$870,086	\$6,824,550	\$2,979,151	\$0	\$0	\$20,961,475
TOTAL NET EXPENDITURES	\$870,086	\$6,824,550	\$2,979,151	\$0	\$0	\$20,961,475
REVENUES:						
Intergovernmental	\$263,023	\$1,351,244	(\$29,539)	\$0	\$0	\$207,510
Charges for Services	10,500	0	20,660	0	0	275,000
Miscellaneous	720,682	0	(85,997)	0	0	0
Other Financing Sources:						
Kern County Book Trust	25,000	0	0	0	0	0
Abatement Cost	93,223	0	48,802	0	0	0
AB 109 Criminal Justice Realign.	0	0	41,277	0	0	0
Building Inspection	0	0	0	0	0	87,784
Solid Waste Mgmt Enterprise	0	0	0	0	0	93,094
TOTAL REVENUES	\$1,112,428	\$1,351,244	(\$4,797)	\$0	\$0	\$663,388
NET GENERAL FUND COST	(\$242,342)	\$5,473,306	\$2,983,948	\$0	\$0	\$20,298,087

PROGRAM DISCUSSION

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

The table below contains a list of the recommended projects for FY 2012-13. For each project, the project cost, any offsetting revenue or special purpose funding, and the net General Fund cost are presented. Typical major maintenance projects include replacing and repairing roofs, replacing flooring, demolition projects,

and replacing and repairing heating, ventilation, and air conditioning (HVAC) units. The projects listed in the table below include 43 new projects at a net cost of \$14,966,274. Additionally, 11 prior year projects are being re-budgeted at a net cost of \$5,331,813. Offsetting revenues for the Public Services Building HVAC replacement will come from tenants of that building, while the Golf Course Enterprise Fund will provide reimbursement for the golf course building re-roofing. Also, court-related projects are reimbursable from the State for a portion of those shared facilities.

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

FY 2012-13 Recommended Major Maintenance Projects			
Project Description	Project Cost	Offsetting Revenue or Special Funds	Net General Fund Cost
New Projects			
Re-roof Kern River Golf Course	\$275,000	\$275,000	\$0
1415 Truxtun Replace HVAC (Phase 2)	\$500,000	\$0	\$500,000
Underground Tank Remediations Fire Stations	\$122,000	\$0	\$122,000
Replace HVAC Various	\$150,000	\$0	\$150,000
Demolish substandard Structures	\$100,000	\$0	\$100,000
Various County Facility Parking Lot Paving Projects	\$350,000	\$0	\$350,000
Southgate Pump Station Replacement	\$25,000	\$0	\$25,000
Rexland Acres Community Building Sewer Connection	\$15,000	\$0	\$15,000
Re-Roof Pre-Trial Facility (Lerdo)	\$3,490,000	\$0	\$3,490,000
Re-Roof Lerdo Max-Med	\$674,000	\$0	\$674,000
Re-Roof Farm and Home Advisors	\$117,400	\$0	\$117,400
Communication Sites - Risk Mitigation	\$185,000	\$0	\$185,000
Sheriff Coroner - Replace Freezer/Refrigerator	\$81,000	\$0	\$81,000
Jamison Center Remodel of Children's Restroom	\$131,885	\$0	\$131,885
Buena Vista Aquatic Recreation Area (BVARA) - Embankment Renovation	\$874,000	\$0	\$874,000
BVARA - Waste Treatment Plant Rehabilitation (Phase 3)	\$854,000	\$0	\$854,000
Lamont Sump Safety Repairs	\$50,000	\$0	\$50,000
Sheriff basement air handler pan replacement	\$61,000	\$0	\$61,000
Lake Isabella Senior/Vets Building Parking Lot Replacement/Repair	\$226,000	\$0	\$226,000
Resurface Parking at 1215 Truxtun (Justice Building)	\$355,000	\$0	\$355,000
Beale Memorial Library Recarpet	\$622,689	\$0	\$622,689
Southwest Library Recarpet	\$100,000	\$0	\$100,000
Greenhorn MP Camp Yenis Hante Buildings/Structures Rehabilitation - Phase I	\$125,000	\$0	\$125,000
Camp Owen Backflow Preventers	\$47,000	\$0	\$47,000
Elevator Replacement in Sheriff Central Receiving Facility (CRF)	\$353,300	\$0	\$353,300
Public Services Building Parking Lot resurface	\$513,000	\$0	\$513,000
Kern County Museum Parking Lot Paving	\$387,000	\$0	\$387,000
Rosamond Library Parking Lot Resurface	\$166,000	\$0	\$166,000
Parking Lot Repair - College Park	\$50,000	\$0	\$50,000
Panorama Parking Lot Resurface/Repair	\$19,000	\$0	\$19,000
Parking Lot/Road Repair - Lake Ming Campground	\$179,000	\$0	\$179,000
BVARA - Domestic Waterline and Pumps for Irrigation	\$1,114,000	\$0	\$1,114,000
County Administrative Center Parking Structure Security Enhancements	\$259,000	\$0	\$259,000
Randsburg Community Center Perimeter Wall Repair	\$16,000	\$0	\$16,000
Miscellaneous Facility Painting	\$125,000	\$0	\$125,000
Jamison Center Solar Panel and Tank Removal	\$17,000	\$0	\$17,000
Rexland Acres - Miscellaneous Sewer Connections	\$240,000	\$0	\$240,000
Lakeshore Pines Wastewater Treatment Plant-Study	\$50,000	\$0	\$50,000
Hawthorne Drainage Channel Repair	\$30,000	\$0	\$30,000
Ford City Drainage Improvements	\$200,000	\$0	\$200,000
Fire Station #15 - Rosamond - Perimeter Block Wall	\$119,000	\$0	\$119,000
BVARA - Rehabilitate Shoreline-Campgrounds	\$1,158,000	\$0	\$1,158,000
Parking Lot/Road Repair - Lake Woollomes	\$715,000	\$0	\$715,000
Rebudgeted Projects			
BVARA - Treatment Plant (Phase 2)	\$260,000	\$0	\$260,000
Lake Isabella Park Restoration Storm Drain	\$100,000	\$0	\$100,000
Shoreline Repair Riverside Park	\$56,000	\$0	\$56,000
Lake Ming Bike Path Restoration	\$22,500	\$0	\$22,500
Greenhorn Mountain Water Tank	\$453,500	\$0	\$453,500

FY 2012-13 Recommended Major Maintenance Projects			
Project Description	Project Cost	Offsetting Revenue or Special Funds	Net General Fund Cost
Public Services Building - Replace HVAC	\$3,225,000	\$180,878	\$3,044,122
Justice Bldg Replace Fire Alarm	\$359,000	\$207,510	\$151,490
Replace HVAC Fire Department Headquarters	\$693,000	\$0	\$693,000
Replace HVAC Coroner Building	\$437,500	\$0	\$437,500
Ben Austin Senior Center Sewer Connection	\$45,535	\$0	\$45,535
Pre-trial Facility (Lerdo) - C-Pod Recreation Yard Security Separation	\$68,166	\$0	\$68,166
		Total Net General Fund Cost	\$20,298,087

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$628,433	\$561,421	\$435,109	\$537,834	\$530,274	\$530,274
Services and Supplies	101,559	109,605	147,958	158,136	171,636	171,636
Other Charges	0	61	52	54	54	54
Other Financing Uses	0	56,270	0	0	0	53,064
TOTAL EXPENDITURES	\$729,992	\$727,357	\$583,119	\$696,024	\$701,964	\$755,028
Expend. Reimb.	\$0	(\$10,000)	\$0	(\$5,000)	(\$5,000)	(\$5,000)
TOTAL NET EXPENDITURES	\$729,992	\$717,357	\$583,119	\$691,024	\$696,964	\$750,028
REVENUES:						
Intergovernmental	\$116	\$0	\$0	\$0	\$0	\$0
Charges for Services	37,986	5,000	0	1,000	1,000	1,000
Miscellaneous	12,864	13,100	14,866	13,100	13,100	13,100
Other Financing Sources:						
Board Of Trade-Advertising	55,000	53,500	43,000	70,440	70,440	70,440
TOTAL REVENUES	\$105,966	\$71,600	\$57,866	\$84,540	\$84,540	\$84,540
Savings Incentive	\$0	(\$56,270)	\$0	\$0	\$0	(\$53,064)
NET GENERAL FUND COST	\$624,026	\$589,487	\$525,253	\$606,484	\$612,424	\$612,424
Authorized Positions:	6	6	6	6	6	6
Funded Positions:	6	5	5	5	5	5
Unfunded Vacancies:	0	1	1	1	1	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.

PROGRAM DISCUSSION

The Board of Trade promotes the County nationally by exhibiting County products, developing promotional materials, and encouraging tourism via fairs, conventions, and the Internet. As the Film Commission, the department advertises, publicizes, and promotes film production resources and locations within Kern County. The recommended budget restores \$17,000 in funding for travel related events. The recommended budget will allow the department to maintain current levels of service.

The department will continue to administer the Tourism Promotion Grants Program. This program offers funding

to local chambers of commerce and other organizations on a competitive basis for the promotion of travel and tourism in the County. Funding for this program totals \$100,000 and is included in the Special Services budget unit 1040.

POSITIONS DISCUSSION

There are no position additions or deletions included in the recommended budget. The budget contains one vacant and unfunded Marketing Associate position.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:				
Dollar contribution to Kern County’s economy from tourism spending.				
FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Adopted Goal	FY 2010-2011 Actual Results	FY 2011-2012 Actual Results
\$1,199,000,000 (baseline) Calendar Yr 007	\$1,239,000,000 (3.7%) Calendar Yr 2008	1,239,000,000 Flat Calendar Yr 2009	\$1,121,100,000 (-9.5%) Calendar Yr 2009	\$1,186,000,000 (5.7%) Calendar Yr 2010
What: This measurement is actual dollars spent by visitors in Kern County as reported by the California Travel and Tourism Commission’s annual report, compiled by Dean Runyan Associates. This report compiles spending activities in various business categories (lodging, food, attractions, etc.) to accurately reflect total dollars spent by visitors. The report is typically issued 16 months after the close of the reportable calendar year and is posted as a performance measurement in the year the information is received.				
Why: The department is charged with maximizing the economic benefits of tourism (visitor) spending and this measurement quantifies the results of those efforts in actual dollars.				
How are we doing? CTTC reported visitor spending in Kern County increased \$64.9 million in calendar year 2010 – the most recent year for which audited figures are available. Kern’s increase of 5.7 percent ranked 28th among the state’s 58 jurisdictions. County also bettered the state average gain of 4.8 percent and eclipsed its own historical average of 3.2 percent (recorded since 1992, the first year the impact report was issued). CTTC indicated a slow recovery continued in 2011, projecting a modest spending increase (audited figures will be available in mid-2013). Kern County Treasurer-Tax Collector reported a 7.6-percent increase in unincorporated Transient Occupancy Tax (TOT) during the same period, suggesting Kern County will show another spending increase when calendar 2011 figures are released.				

Performance Measure # 2:				
Percent change in county tourism spending compared to percent change in statewide tourism spending.				
FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Adopted Goal	FY 2010-2011 Actual Results	FY 2011-2012 Actual Results
+3.97% County +3.65% State Calendar Yr 2007	+3.68% County +2.49 State Calendar Yr 2008	Flat - County Calendar Yr 2009	-9.5% County -9.2% State Calendar Yr 2009	+5.9% County +6.6% State Calendar Yr 2010
What: This measures the percent of growth or shrinkage of visitor spending over the previous year for both county and statewide totals as reported by the California Travel and Tourism Commission’s annual report, compiled by Dean Runyan Associates. This information is typically issued 16 months after the close of the reportable calendar year and currently is posted as a performance measurement in the year it is received.				
Why: It is important to gauge the County’s tourism spending against statewide numbers to determine if we are meeting or exceeded State growth. Equaling or exceeding the State’s growth indicates the County is capturing an appropriate share of tourism business and confirms that the department’s marketing strategies are effective.				
How are we doing? As in calendar 2009 Kern County tracked closely to, but slightly behind, the State’s overall rate of growth. However, Kern’s increase of 5.9 percent put it in the upper half of all California counties, scoring 28th among the state’s 58 jurisdictions. Kern eclipsed the per-county average gain of 4.8 percent – a figure which reduces the impact of anomalous counties. With an increase in visitor spending for the seventh time in eight years, Kern County also eclipsed its own historical average of 3.2 percent (since 1992, the first year the impact report was issued). Calendar 2011 data will be available in mid-2013.				

Performance Measure # 3:				
Dollar amount of Transient Occupancy Tax paid by overnight visitors at local hotels/motels.				
FY 2007-2008 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Adopted Goal	FY 2010-2011 Actual Results	FY 2011-2012 Actual Results
\$10,906,601 Calendar Yr 2007	\$10,778,000 (-1.1%) Calendar Yr 2009	\$11,000,000 Calendar Yr 2010	\$10,538,000 (-2.2) Calendar Yr 2010	\$10,474,000 (-0.1) Calendar Yr 2011
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? As reported by the CTTC, countywide TOT declined 0.06 percent (rounded above to 0.1) in 2011. The Kern County Treasurer-Tax Collector reported <u>unincorporated</u> TOT of \$1,729,801 (reported as \$1,646,900 by CTTC), an increase of 7.6 percent over calendar 2010. This indicates that Kern’s unincorporated visitor activity is increasing with losses attributed to the incorporated cities. Utilizing CTTC figures for purposes of standardization and removing unincorporated T.O.T. from the equation shows Kern County’s incorporated cities experienced a net loss of \$791,302 or 8.6 percent. Declines were reported for seven of the nine incorporated cities where T.O.T. is collected. Multiple factors likely play significant roles in the decline, however CTTC’s figures also make it possible to conclude regions where the County and its partners serve as the primary marketing agency currently enjoy greater success. First-quarter 2012 unincorporated receipts of \$389,377 were 3.2 percent higher than the first quarter of 2011, indicating the trend has continued but may be slowing.				

Performance Measure # 4:

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

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Actual Results
\$16,351,500 Calendar Yr 2007	\$ 23,720,000 Calendar Yr 2008	\$15,317,500 Calendar Yr 2009	\$16,415,000 Calendar Yr 2010	\$19,157,500 Calendar Yr 2011

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

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

How are we doing? Economic impact from commercial filming was estimated at \$19.1 million in calendar 2011, an increase of 16.7 percent over 2010 and 16.1 percent above goal. The Department estimates \$10.7 million in economic impact through the first half of 2012, indicating a slight increase in activity. Kern County continues to be regarded as "film friendly" but faces ever-increasing competition as production companies reduce travel and location budgets, produce fewer projects, and choose when possible to shoot in areas with significant incentive programs – including the per diem-free 35-mile "studio zone." Economic impact was estimated using Association of Film Commissioners International standardized models, which is the accepted industry practice and the method recommended by the California Film Commission.

Performance Measure # 5:

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

FY 2007-2008 Actual Results	FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Actual Results
Not Tracked	80%	Not Conducted	Not Conducted	82%

What: The department conducted a Tourism Stakeholder Satisfaction Survey in 2008, which asked tourism partners (Chambers of Commerce, Convention and Visitors Bureaus and attraction operators, etc.) to rate the department's marketing efforts on a 5-point scale from "Poor" to "Highly Satisfied." The survey also solicited ratings of the department's overall efforts as the central tourism marketing organization for the County. The number of "Satisfied" (4) and "Highly Satisfied" (5) scores was measured as a percentage of the number of overall scores.

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

How are we doing? After a two-year hiatus, the Department conducted its most recent a survey in summer of 2011. Responses from a total of 114 tourism-related businesses and organizations were solicited, with the Department obtaining a response rate of 48 percent. This compared favorably to 2008, when 29 of 68 queried agencies (43 percent) responded. Results showed 82 percent of respondents gave an overall rating of "4" or higher, with 35 percent submitting the highest score possible. An additional 12 percent gave an overall rating of "3", bringing favorables to 94 percent.

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$4,434,186	\$4,389,782	\$4,362,190	\$3,942,876	\$3,976,781	\$3,951,781
Services and Supplies	608,857	750,490	611,109	675,935	675,935	675,935
Other Charges	0	85	72	1,000	1,000	1,000
Fixed Assets	0	0	0	0	0	25,000
Other Financing Uses	93,603	729,277	137,185	136,209	136,209	821,765
TOTAL EXPENDITURES	\$5,136,646	\$5,869,634	\$5,110,556	\$4,756,020	\$4,789,925	\$5,475,481
Expend. Reimb.	(\$206,821)	(\$180,000)	(\$403,450)	(\$200,000)	(\$200,000)	(\$200,000)
TOTAL NET EXPENDITURES	\$4,929,825	\$5,689,634	\$4,707,106	\$4,556,020	\$4,589,925	\$5,275,481
REVENUES:						
Intergovernmental	\$0	\$0	\$9,752	\$0	\$0	\$0
Charges for Services	3,027,212	3,151,340	2,885,761	2,607,420	2,607,420	2,607,420
Miscellaneous	2,985	570	11,288	570	570	570
Other Financing Sources	22,637	10,560	22,817	0	0	0
Other Financing Sources:						
General Plan Admin Surcharge	0	0	0	10,560	10,560	10,560
Community Development Prog	0	0	0	2,400	2,400	2,400
TOTAL REVENUES	\$3,052,834	\$3,162,470	\$2,929,618	\$2,620,950	\$2,620,950	\$2,620,950
Savings Incentive	\$0	(\$592,092)	\$0	\$0	\$0	(\$685,556)
NET GENERAL FUND COST	\$1,876,991	\$1,935,072	\$1,777,488	\$1,935,070	\$1,968,975	\$1,968,975
Authorized Positions:	41	39	39	36	36	36
Funded Positions:	40	38	38	34	34	34
Unfunded Vacancies:	1	1	1	2	2	2

OPERATIONAL SUMMARY

▪ *Mission:*

The Engineering and Surveying 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)

PROGRAM DISCUSSION

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

The recommended budget provides funding at a level that is slightly more than FY 2011-12. The additional funding allows the department to maintain existing service levels. Staffing levels have been reduced over the past few years but are expected to remain stable for FY 2012-13. As the economy improves and service demands increase, the department may struggle to keep pace.

Funding for sump maintenance has been reduced slightly for FY 2012-13. Floodplain management will be maintained at existing levels.

GIS services will be maintained at existing levels; however, the update for the County’s aerial photography has been put on hold and previous plans to expand services have been suspended until additional resources can be allocated.

In order to avoid additional decreases in service levels, the department plans to use 30% of its remaining Budget Savings Incentive (BSI) credits to offset expenditures planned for FY 2012-13.

POSITIONS DISCUSSION

The recommended budget includes the deletion of one vacant funded Engineer I/II/III position at an annual savings of approximately \$160,000 and the deletion of two vacant unfunded Engineering Aide I/II/III positions.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Percentage of map submittals reviewed within the target time frames of 28 days for first review and 14 days for subsequent reviews. (calendar days).				
FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2012-2013 Proposed Goal	FY 2011-2012 January 1, 2012
TRACT MAPS				
N/A	100%	100%	90%	100%
PARCEL MAPS				
N/A	89%	94%	90%	90%
What: This measures how quickly we are able to review final tract maps and parcel maps.				
Why: 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. Final map review is a critical function of the department.				
How are we doing? The number of map submittals remains low, but staffing levels in the Office Survey section have been reduced to the bare minimum. We were still able to meet our performance goals.				
How is this funded? This activity is typically funded through fees paid by the developer. However, lack of map submittals have resulted in reduced revenues, and any shortfall requires general fund contribution.				

Performance Measure #2:				
Number of sumps renovated.				
FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2012-2013 Proposed Goal	FY 2011-2012 January 1, 2012
22	18	14	12	8
What: 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.				
Why: 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.				
How are we doing? We have renovated approximately 115 out of 233 sumps since the inception of this program. Reduced funding again this year will reduce our performance accordingly.				
How is this funded? 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.				

Performance Measure #3:				
Condition of Sumps.				
FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2012-2013 Proposed Goal	FY 2011-2012 January 1, 2012
A – 35%	A - 40%	A – 46%	A - 48%	A – 49%
C – 38%	C – 39%	C – 36%	C – 36%	C – 34%
F – 27%	F – 21%	F – 18%	F – 16%	F – 17%
What: 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%).				
Why: Our goal is to renovate as many sumps as possible with the available funding and increase all sumps to at least a Level C by 2015. It is also critical that sumps that regularly contain water are secured.				
How are we doing? Reduced funding has and will continue to 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.				
How is this funded? 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.				

Performance Measure #4:				
Percentage of flood hazard evaluations completed in one day and within one week.				
FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2012-2013 Proposed Goal	FY 2011-2012 January 1, 2012
59% ≤ 1 day 91% ≤ 1 week	75% ≤ 1 day 95% ≤ 1 week	55% ≤ day 87% ≤ 1 week	50% ≤ day 85% ≤ 1 week	69% ≤ day 96% ≤ 1 week
What: 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.				
Why: Our goal is to determine the flood mitigation requirements in accordance with our 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.				
How are we doing? Accuracy and turnaround times are excellent. Currently, almost 70% of the evaluations and evaluation updates are completed by the end of the next business day. This number would be higher, but we received a couple of large wind-farm projects that required upwards of 30 individual flood hazard evaluations, and staff was not able to complete all of those in one day.				
How is this funded? This activity is funded by revenue generated from the Flood Hazard Evaluation and Flood Hazard Evaluation Update fee, paid by the applicant.				

Performance Measure #5:				
Number of public users per day of the County’s Geographical Information System (GIS).				
FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2012-2013 Proposed Goal	FY 2011-2012 January 1, 2012
~1,400	~1,400	5,490	5,000	> 5,000 (exact number not available at this time)
What: 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.				
Why: 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.				
How are we doing? This measure shows public use only, but in addition, County staff uses GIS extensively for research and data collection, enforcement, permit issuance, etc. Over 5,000 public hits per day demonstrates how popular this data is.				
How is this funded? Development and maintenance of GIS is funded by the General Fund.				

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$2,487,540	\$3,150,682	\$2,536,715	\$3,302,179	\$3,243,841	\$3,328,345
Services and Supplies	1,351,055	1,849,796	1,447,384	2,062,099	1,796,601	1,622,702
Other Charges	1,869,590	692,500	1,520,200	2,563	2,563	2,563
TOTAL EXPENDITURES	\$5,708,185	\$5,692,978	\$5,504,299	\$5,366,841	\$5,043,005	\$4,953,610
Expend. Reimb.	(\$464,779)	(\$584,075)	(\$546,135)	(\$685,409)	(\$685,409)	(\$544,653)
TOTAL NET EXPENDITURES	\$5,243,406	\$5,108,903	\$4,958,164	\$4,681,432	\$4,357,596	\$4,408,957
REVENUES:						
Charges for Services	\$3,433,836	\$4,454,050	\$3,490,321	\$4,681,432	\$4,332,596	\$4,391,536
Miscellaneous	45,335	25,000	87,351	0	25,000	17,421
TOTAL REVENUES	\$3,479,171	\$4,479,050	\$3,577,672	\$4,681,432	\$4,357,596	\$4,408,957
NET GENERAL FUND COST	\$1,764,235	\$629,853	\$1,380,492	\$0	\$0	\$0
Authorized Positions:	29	29	29	29	29	29
Funded Positions:	29	29	29	29	29	29
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The County Counsel Risk Management Division administers the County’s General Liability and Workers’ Compensation self-insurance programs, processes employee and liability claims, and provides loss prevention and safety programs. The division also negotiates the purchase of specialty insurance coverages for County departments. All costs incurred in this budget are recovered through charges to other departments.

In FY 2012-13, Risk Management will be filling two positions held vacant for a number of years, primarily for the purpose of implementing a pilot program to “carve out” certain employees from the traditional Workers’ Compensation process. To help streamline an otherwise cumbersome and lengthy process, Risk Management will be implementing an Expedited Resolution Process (ERP) program to improve patient accessibility and provide an alternative means to quickly resolve Workers’ Compensation claims to the benefit of the affected employees as well as the County. It is expected that this

pilot program will produce an annual savings in the range of \$1.3 to \$1.7 million.

The recommended budget includes an increase in salary and benefit costs of \$177,000 over the FY 2011-12 budget, primarily due to additional costs for retirement, health benefits, and employee salary increases. The division will also be filling positions that had been held vacant in prior years for a total cost of \$412,000. Excluding insurance policy premiums, services and supplies appropriations remain relatively flat. Specialty insurance policy premiums have been reduced \$233,000 from the prior year's appropriations due to the availability of actual quotes prior to finalizing the budget. The actual insurance policy costs paid from this budget will have increased only \$69,000 to \$1.24 million over FY 2011-12 actual expenses.

In prior budgets, uninsured litigation, or the cost of defending the County in civil and administrative matters that are not covered under the County's self-insurance programs, had been the only direct General Fund expense in this budget unit. Uninsured litigation expenses have traditionally included payments for contracted services

such as expert witnesses and outside legal counsel, settlement payments such as opposing attorneys' fees, as well as the billing of time and expenses by County Counsel attorneys working on uninsured matters. For FY 2012-13, the recommended budget has consolidated these costs in County Counsel budget unit 1210, and removed any direct General Fund contribution from budget unit 1910.

POSITIONS DISCUSSION

The recommended budget is funded at a level that will allow the division to fill all six vacant positions: one (1) Disability Management Coordinator position for a cost of \$110,000, one (1) Safety Specialist for a cost of \$85,000, one (1) Information Systems Specialist – Desktop Technician position for a cost of \$99,000, and two (2) Office Services Assistant positions at a cost of \$59,000 each.

The recommended budget includes no position additions or deletions.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Total actual cost of risk of County operations.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
\$37,224,522	\$40,841,748	\$41,000,000	\$40,762,529	\$47,000,000
What: The indicator measures the total cost of risk to the County. The term “risk” includes all exposures, liabilities, damages, insurances, and the costs of managing those risks. It is composed of claims paid and lawsuits handled, uninsured losses, insurance premiums paid, self-insured retention paid, safety and security costs, legal defense costs, administrative costs, and the value of lost workdays.				
Why: The indicator demonstrates whether the County is managing risk effectively from year to year and controlling the costs associated with risk. This indicator relates to the County Strategic Plan because it focuses on “Efficient and Responsible Government.” Also, the significant dollars involved remind County officers and employees that risk management is essential for achieving government accountability consistent with the public trust.				
How are we doing? In FY2011-12, the County’s actual total cost of annual risk is under goal by \$237,471. The actual value of workdays lost decreased between years by \$1,436,265 due a decrease of 34% in 4850 days paid. This savings is offset by a \$570,121 increase in General liability costs due to increased settlement costs and increase of \$858,441 in medical malpractice costs. Risk Management tracks this data in order to initiate programs to control and shift the exposure in County operations.				
How is this funded? County Risk Management and its programs are funded principally from a pool funded by premiums charged to departments annually according to a formula approved by the State to cover the self-insurance programs for General Liability and Workers’ Compensation. The Workers’ Compensation component of Total Cost of Risk is predicted FY2012-13 at \$29,446,461, including the value of lost workdays. General Liability costs are budgeted at \$9,321,322 for FY2012-13; and Kern Medical Center medical malpractice insurance and related costs are budgeted at \$2,449,880 for FY2012-13. The uninsured litigation risk of this program is not allocated to departments, but that component is funded by the County General Fund. The budgeted amount for uninsured litigation for FY2012-13 is \$1,800,000. The increase in budgeted amount for uninsured litigation is primarily due to Measure E litigation.				

Performance Measure #2:

General liability costs as a percentage of County expenditures.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
.28%	.38%	.51%	.34%	.51 %

What:

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

Why:

This indicator demonstrates how effective 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.

How are we doing?

For FY2011-12, the actual results are less than the adopted goal. A large general liability claim was settled in FY2011-12, increasing the actual costs of the program as compared with FY2010-11. The \$3.6 million insurance proceeds related to the large general liability settlement was recorded as unanticipated revenue with an equal offsetting amount recorded as settlement expense. For purposes of calculating General liability costs as a percentage of County Expenditures, the \$3.6 million in insurance proceeds has been netted against General Liability settlement expense because County funds were not used to pay for this portion of the settlement. High dollar lawsuits and defense costs can cause this indicator to fluctuate significantly from year to year. Nevertheless, this measure serves as a barometer for how the County as an entity is making progress in reducing its general liability risks.

How is this funded?

The general liability (insured risk) program is funded from a pool based on annual premiums charged to departments. The method used to determine those premiums has been approved by State audit. The premiums are based on the loss history of each department and the degree of risk inherent in its operations and are managed in Budget Unit 8970. 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 FY2012-13.

Performance Measure #3:

The total payout to resolve lawsuits.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
\$2,263,130	\$2,108,497	\$5,200,000	\$3,809,249	\$6,150,000

What:

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

Why:

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

How are we doing?

In FY2011-12, actual settlements paid with County funds were \$3,809,249. Insurance proceeds of \$3.6 million related to a large general liability settlement was recorded in FY2011-12 as unanticipated revenue with an equal offsetting amount recorded as settlement expense. For purposes of calculating settlement expense for FY2011-12, the \$3.6 million in insurance proceeds has been netted against General Liability settlement expense because County funds were not used to pay for this portion of the settlement. FY2011-12 actual settlements paid with County funds were \$1,390,751 less than projected due in part to delayed settlement. Next fiscal year, there are several pending lawsuits.

How is this funded?

Payouts for general liability are funded from Budget Unit 8970. In FY2012-13, the first \$2.5 million per incident is self-insured with excess insurance coverage above that amount up to \$25 million for the significant cases. Medical malpractice is self-insured for the first \$2.5 million per incident in FY2012-13 and funded in the Kern Medical Center, Public Health and Mental Health budgets. Medical malpractice insurance covers a claim that requires more than \$2.5 million in defense and indemnification. The medical malpractice excess coverage limit for FY2012-13 is \$12 million. Medical settlements are estimated at \$1,000,000 for FY2012-13.

Performance Measure #4:

Workers' Compensation costs as a percentage of County expenditures.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
1.23%	1.31%	1.25%	1.34%	1.60%

What:

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

Why:

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

How are we doing?

FY2011-12 Workers' Compensation costs ratio, 1.34 %, was greater than goal, 1.25%, primarily due to a \$1,054,691 or 34%, increase in permanent disability costs. In FY 2011-12, actual Workers' Compensation costs increased 7 percent; however, they were less than budget.

How is this funded?

The Workers' Compensation program is funded by a pool based on premiums charged to departments through Budget Unit 8990. The departments with the greatest losses bear the burden of the heavier premiums. Total Workers' Compensation costs are anticipated to be \$20,564,447 in FY2011-12. In FY2011-12, the County pays the first \$1,500,000 on each claim at which point an excess coverage policy covers all costs above this amount.

Performance Measure #5:

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

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
General, 50 4850, 45	General, 52 4850, 49	General, 60 4850, 45	General, 54 4850, 44	General, 60 4850, 45

What:

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

Why:

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

How are we doing?

In FY2011-12 workdays lost per paid General employee (non-4850) claim are estimated at 54 workdays and per 4850 safety employee claim at 44 workdays.

How is this funded?

The Workers' Compensation program for FY2012-13 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. Benefits paid for employees on 4850 disability are funded by the budgets of safety departments.

Performance Measure #6:

Percentage of clients rating Risk Management services satisfactory or above.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
83%	70%	90%	86%	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. Key clients are requested to complete an assessment of performance by a standardized instrument. These assessments are then summarized to determine the office’s overall rating.

Why:

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

How are we doing?

Results of surveys have proved valuable in assisting client satisfaction with adjusters and other staff and the office’s efforts to meet its mission. In FY2011-12, client responses rated satisfaction levels at 86%.

How is this funded?

The administration of the Risk Management program (personnel and overhead) is funded in Budget Unit 1910 and allocated to Budget Units: General Liability (8970) and Workers’ Compensation (8990). In FY2011-12 premiums charged to departments provide the funding for these two Budget Units.

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Fixed Assets	\$2,207,606	\$4,975,000	\$1,113,283	\$22,368,530	\$22,368,530	\$22,368,530
TOTAL EXPENDITURES	\$2,207,606	\$4,975,000	\$1,113,283	\$22,368,530	\$22,368,530	\$22,368,530
REVENUES:						
Intergovernmental	\$3,152,365	\$0	(\$969,196)	\$0	\$0	\$0
Charges for Services	0	0	1,616,551	0	0	450,000
Miscellaneous	199,242	0	4,461,295	0	0	0
Other Financing Sources:						
Reimburse Airport Land Acq	1,816,888	0	0	0	0	0
ARRA Energy Stimulus Grant	1,614,782	2,085,359	2,235,845	0	0	0
Health Bio-terrorism Grant	0	0	31,973	0	0	0
Parcel Map In-Lieu Fees	0	0	158,000	0	0	0
State Fire	0	0	504,000	0	0	0
Hall of Records Modernization	0	0	0	450,000	450,000	450,000
Recorder Truxtun Property Acq	0	0	0	1,110,000	1,110,000	1,110,000
TOTAL REVENUES	\$6,783,277	\$2,085,359	\$8,038,468	\$1,560,000	\$1,560,000	\$1,560,000
NET GENERAL FUND COST	(\$4,575,671)	\$2,889,641	(\$6,925,185)	\$20,808,530	\$20,808,530	\$20,808,530

PROGRAM DISCUSSION

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

No new capital projects were initially identified for funding in the FY 2012-13 Preliminary Recommended Budget presented to the Board on June 19, 2012. However, due to available carry forward balances from the close of FY 2011-12, a portion of these one-time resources are now recommended to be used to address priority capital needs.

The only anticipated offsetting revenues for capital projects are those tied to projects for the intended acquisition of property and upgrade and improvement of facilities for the County Recorder. These projects will be funded through fees collected for that function of the Assessor-Recorder's office, specifically intended to support and improve those services.

The following projects are recommended for funding:

- \$3.5 million for replacement for deteriorating inmate barracks at the Lerdo Minimum Security facility. The existing barracks are 30 years old and it is now more cost effective to replace the barracks rather than continue the extensive maintenance and repairs required to address health and safety issues. Full replacement to current capacity will require that the project continue for multiple years.
- \$12.8 million for replacement of the aging domestic water and wastewater treatment capacity at Lerdo. This thirty year-old infrastructure requires a new well, domestic water distribution, pump station, waste treatment plant, and refurbishment of retention basins and dissipation systems.
- \$125,000 for a mechanical engineering study to determine the most appropriate system and provide a plan for upgrade of the heating portion of the heating, ventilation, and air conditioning (HVAC) units at the Lerdo Pre-Trial facility.

- \$158,000 to replace the currently inoperable outlet gate at the Lake Ming dam. The outlet gate provides functionality to release water from the lake if needed and this project will bring the structure into compliance with State regulations.
- \$450,000 for Hall of Records modernization efforts and \$1.1 million for property acquisition. Both of these projects are offset by non-General Fund revenues specifically for the funding of County records needs. The County Recorder function of the Assessor-Recorder’s office has outgrown the current Hall of Records and is seeking to expand capacity to better serve the public. These projects are also expected to improve services through information technology upgrades as well as providing improved customer service flow.
- \$150,000 for improvements and security upgrades in the Treasurer-Tax Collector’s lobby.
- \$50,000 for replacement of piezometers at the Buena Vista Aquatic Recreation Area (BVARA). These sensors are required to monitor and measure seepage and water-loss or migration. The current sensors are non-functional and must be replaced to achieve compliance with State and federal requirements.
- Two projects for upgrades to improve functionality and expand capacity at the Emergency Communications Center for emergency services dispatch. The first project, recommended at \$815,000, will allow the Fire Department to expand capacity to provide dedicated space and equipment to increase flexibility in coordinating response to multiple incidents simultaneously. The second project, for \$353,000 will allow a similar expansion of capacity for Sheriff’s dispatch, providing for improved support of those services.
- \$322,000 to replace water tanks at Tehachapi Mountain Park for domestic water service to the campgrounds and day use area.
- \$1,351,000 for seismic retrofits at the Sheriff’s Buttonwillow substation.
- \$200,000 for study to determine the feasibility of acquiring land along Caliente Creek, upstream of Highway 58, and restoring habitat in order to intercept flood water and help mitigate routine flooding of Arvin and Lamont.
- \$500,000 for the design of a replacement for the current Fire Station 11. This project will relocate the station from Keene to Hart Flat due to lack of infrastructure in the current location and no available domestic water.
- \$500,000 for land acquisition and design of a replacement for the current Fire Station 72 at Lake Isabella. The Fire Department is seeking to expand capacity to provide improved base camp facilities for seasonal crews fighting wildfires in the area and to potentially partner with other agencies for a multi-jurisdictional facility.

FY 2012-13 Recommended Capital Projects

Project Description	Project Cost	Offsetting Revenue or Special Funds	Net General Fund Cost
New Projects			
Hall of Records Modernization	\$450,000	\$450,000	\$0
Treasurer Admin Lobby Remodel	\$150,000	\$0	\$150,000
1530 Truxtun Acquisition - Recorder	\$1,110,000	\$1,110,000	\$0
Upgrade/Repairs to Lerdo Water Plant	\$12,800,000	\$0	\$12,800,000
Buena Vista Aquatic Recreation Area - Replace Non-functioning Piezometers	\$50,000	\$0	\$50,000
Emergency Communications Center - Tenant Improvements (Fire Dept)	\$815,200	\$0	\$815,200
Emergency Communications Center - Tenant Improvements (Sheriff)	\$353,330	\$0	\$353,330
Lerdo Mechanical Engineering Study	\$125,000	\$0	\$125,000
Tehachapi Mountain Park - Water Tank Replacement	\$322,000	\$0	\$322,000

FY 2012-13 Recommended Capital Projects

Project Description	Project Cost	Offsetting Revenue or Special Funds	Net General Fund Cost
Buttonwillow Sheriff's Substation-Seismic Retrofit	\$1,351,000	\$0	\$1,351,000
Caliente Creek Habitat Restoration - Feasibility Study	\$200,000	\$0	\$200,000
Fire Station #11 Keene - Design (Phase 1)	\$500,000	\$0	\$500,000
Fire Station #72 Lake Isabella - Land Acquisition/Design (Phase 1)	\$500,000	\$0	\$500,000
Rebudgeted Projects			
Barrack Replacement Lerdo Minimum Security (Phase 1)	\$3,484,000	\$0	\$3,484,000
Outlet Gate Kern River Park Dam	\$158,000	\$0	\$158,000
		Total Net General Fund Cost	\$20,808,530

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$15,772,291	\$16,689,301	\$15,989,962	\$16,500,000	\$16,500,000	\$16,500,000
TOTAL EXPENDITURES	\$15,772,291	\$16,689,301	\$15,989,962	\$16,500,000	\$16,500,000	\$16,500,000
REVENUES:						
Fines and Forfeitures	\$6,410,516	\$7,062,000	\$6,181,149	\$7,190,100	\$7,190,100	\$7,190,100
Charges for Services	5,813,577	6,263,000	5,401,526	6,024,600	6,024,600	6,024,600
Miscellaneous	230,724	0	169,997	0	0	0
TOTAL REVENUES	\$12,454,817	\$13,325,000	\$11,752,672	\$13,214,700	\$13,214,700	\$13,214,700
NET GENERAL FUND COST	\$3,317,474	\$3,364,301	\$4,237,290	\$3,285,300	\$3,285,300	\$3,285,300

PROGRAM DISCUSSION

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

The County and the courts reached an agreement to finalize transition of court operations to the State on April 1, 2009, meeting the legislative deadline of December 31, 2009.

This process was initiated with the passage of the Trial Court Funding Act of 1997. The State Task Force on Trial Court Facilities required a set maintenance of effort (MOE) payment obligation be paid by counties to the State for facility maintenance costs after transfer of a facility. This MOE obligation is per Government Code section 77201.3. Counties retain responsibility for any existing facility debt.

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

Revenues are expected to increase slightly this year as estimated by the courts. The collection of fines and forfeitures, as designated to be distributed to the County for its share of the MOE, are projected to increase by approximately 1%. Revenues in this budget unit are fines and forfeitures collected by the County and the Metro, East, North and South court districts.

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

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$319,485	\$300,276	\$240,605	\$302,403	\$302,403	\$302,403
Services and Supplies	111,642	166,781	90,429	162,137	162,137	162,137
Other Charges	0	11	9	11	11	11
Other Financing Uses	0	72,090	0	0	0	64,474
TOTAL EXPENDITURES	\$431,127	\$539,158	\$331,043	\$464,551	\$464,551	\$529,025
REVENUES:						
Licenses and Permits	\$157,977	\$145,000	\$168,987	\$145,000	\$145,000	\$145,000
Charges for Services	315,191	297,500	312,528	295,500	295,500	295,500
Miscellaneous	11	0	45	0	0	0
Other Financing Sources:						
Vital & Health Stat-Co. Clerk	1,200	1,716	1,200	1,200	2,242	2,242
Community Development Prog	0	1,400	0	1,400	1,400	1,400
TOTAL REVENUES	\$474,379	\$445,616	\$482,760	\$443,100	\$444,142	\$444,142
Savings Incentive	\$0	(\$72,090)	\$0	\$0	\$0	(\$64,474)
NET GENERAL FUND COST	(\$43,252)	\$21,452	(\$151,717)	\$21,451	\$20,409	\$20,409
Authorized Positions:	5	4	4	4	4	4
Funded Positions:	5	4	4	4	4	4
Unfunded Vacancies:	0	0	0	0	0	0

Program Discussion

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

The recommended budget provides a level of funding to permit the County Clerk to continue serving the public without any impacts to service levels. As a result of increased efficiencies due to internal programming

efforts, the department has been able to absorb the impacts of reduced staffing over previous years. The department continues to receive supervisory, administrative, and technical support from staff in budget units 1110 and 1420 as needed. This section falls under the direct supervision of the Election Division Chief.

Positions Discussion

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

Grand Jury

Department Head: Michael Bush,
Superior Court Presiding Judge, *Elected*

Budget Unit 2160

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$81,782	\$88,443	\$87,753	\$78,221	\$78,221	\$85,811
Services and Supplies	148,118	149,515	149,826	159,737	159,737	217,189
TOTAL EXPENDITURES	\$229,900	\$237,958	\$237,579	\$237,958	\$237,958	\$303,000
REVENUES:						
Miscellaneous	\$0	\$0	\$692	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$692	\$0	\$0	\$0
NET GENERAL FUND COST	\$229,900	\$237,958	\$236,887	\$237,958	\$237,958	\$303,000
Authorized Positions:	1	1	1	1	1	1
Funded Positions:	1	1	1	1	1	1
Unfunded Vacancies:	0	0	0	0	0	0

PROGRAM DISCUSSION

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

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

The recommended budget includes additional funding to allow the department to do indictments as requested by the District Attorney, and provides funding for training of new jurors. The recommended budget also contains additional funding to cover increased mileage expenses anticipated for FY 2012-13. The increased expense is the result of the make up of the current pool of jurors. The FY 2012-13 jury has several members who reside in outlying areas.

POSITION DISCUSSION

This budget funds the Grand Jury's one clerical support position in a part time capacity of 32 hours per week.

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$5,218,186	\$5,263,000	\$6,162,680	\$5,753,000	\$5,753,000	\$5,753,000
TOTAL EXPENDITURES	\$5,218,186	\$5,263,000	\$6,162,680	\$5,753,000	\$5,753,000	\$5,753,000
REVENUES:						
Intergovernmental	\$1,208,169	\$1,220,000	\$1,400,219	\$1,225,000	\$1,225,000	\$1,225,000
Charges for Services	155,880	125,000	104,207	110,000	110,000	110,000
TOTAL REVENUES	\$1,364,049	\$1,345,000	\$1,504,426	\$1,335,000	\$1,335,000	\$1,335,000
NET GENERAL FUND COST	\$3,854,137	\$3,918,000	\$4,658,254	\$4,418,000	\$4,418,000	\$4,418,000

PROGRAM DISCUSSION

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

The County contracts with the Kern County Bar Association (KCBA) for the administration of this program. The KCBA submitted a budget that includes decreased overall costs. Costs for attorney fees and court processing are paid from this budget unit. The KCBA is paid a fee for administering the program.

The recommended level of funding is \$500,000 higher than FY 2011-12 to cover the anticipated costs of indigent defense cases projected for FY 2012-13.

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$25,738,246	\$26,160,295	\$26,116,155	\$28,523,043	\$28,003,381	\$28,478,704
Services and Supplies	1,822,773	2,173,534	2,245,609	2,196,959	2,196,959	2,196,959
Other Charges	58,525	59,000	58,876	59,000	59,000	59,000
Fixed Assets	5,482	0	0	560,000	560,000	560,000
Other Financing Uses	0	150,000	0	0	0	381,467
TOTAL EXPENDITURES	\$27,625,026	\$28,542,829	\$28,420,640	\$31,339,002	\$30,819,340	\$31,676,130
Expend. Reimb.	(\$27,000)	(\$117,000)	(\$110,000)	(\$147,000)	(\$147,000)	(\$147,000)
TOTAL NET EXPENDITURES	\$27,598,026	\$28,425,829	\$28,310,640	\$31,192,002	\$30,672,340	\$31,529,130
REVENUES:						
Fines and Forfeitures	\$0	\$35,000	\$1,020	\$35,000	\$35,000	\$35,000
Intergovernmental	4,342,791	3,215,606	4,807,970	3,520,000	3,640,035	3,640,035
Charges for Services	2,998,759	2,788,350	2,255,014	2,922,000	3,113,931	3,113,931
Miscellaneous	85,455	638,000	1,396,579	550,000	1,060,868	1,453,330
Other Financing Sources:						
Local Public Safety	3,888,258	3,888,258	3,888,258	3,888,258	4,927,730	5,010,591
Real Estate Fraud	100,000	100,000	100,000	130,000	130,000	130,000
D.A. Local Forfeiture Trust	186,238	500,000	0	200,000	300,000	300,000
D. A. Equipment/Automation	0	100,000	0	300,000	400,000	400,000
D.A. Court Ordered Penalties	0	260,000	0	0	250,000	250,000
TOTAL REVENUES	\$11,601,501	\$11,525,214	\$12,448,841	\$11,545,258	\$13,857,564	\$14,332,887
Savings Incentive	\$0	(\$150,000)	\$0	\$0	\$0	(\$381,467)
NET GENERAL FUND COST	\$15,996,525	\$16,750,615	\$15,861,799	\$19,646,744	\$16,814,776	\$16,814,776
Authorized Positions:	215	215	212	212	208	208
Funded Positions:	197	198	198	205	205	205
Unfunded Vacancies:	18	17	14	7	3	3

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The recommended budget provides for the operation of the District Attorney Criminal Division. The recommended budget includes sufficient funding to conduct prosecutorial activities, including gang related activities.

Salaries and benefits costs increased \$2.3 million. This increase is the result of retirement cost increases for the department of over \$1 million and the funding of three additional Deputy District Attorney positions, previously held vacant and unfunded. Unlike previous years, the department did not need to use any accumulated Budget Savings Incentive (BSI) credits to offset salaries and benefits, thus giving the appearance of an increase to salaries and benefits. The services and supplies object remains relatively stable with an increase of only \$20,000. The recommended budget also includes the replacement of five passenger vehicles and 200 computers.

Revenue for the department increased by \$2.8 million. A large portion of this increase can be attributed to a \$1.1 million increase in Prop 172, Local Public Safety Funds.

The recommended budget also includes an allocation of AB 109, Criminal Justice Realignment Act funds as recommended by the Community Corrections Partnership. The \$232,000 allocation will fund staff to handle the review of the increased number of cases being submitted to the District Attorney for possible prosecution.

POSITIONS DISCUSSION

The recommended budget includes the deletion of two District Attorney Investigator I/II/III positions for a total annual cost savings of \$144,000; one Supervising Legal Process Technician position for an annual savings of \$78,000; and one Fiscal Support Technician position for an annual savings of \$67,000. These positions have been held vacant and unfunded for several years.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Percentage of felony complaint requests filed as a felony.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted	FY 2011-2012 Actual Results Mid Year	FY 2012-2013 Proposed Goal
46.6%	48.2%	40%	50.7%	45%
What: This indicator reports the percentage of individuals against whom law enforcement agencies have requested the filing of felony charges and who are actually charged with a felony. Only adult suspects are counted.				
Why: All requests for the filing of felony charges, and most misdemeanors as well, must first be reviewed by the District Attorney’s Office. The District Attorney may reject a request because of insufficient evidence. The District Attorney has discretion to file many felony offenses, such as grand theft, either as a misdemeanor or a felony. Measure #1 reports how that discretion is being exercised.				
How are we doing? Through February 15, 2012, the District Attorney’s Office has received 15,935 felony complaint requests, and filed felony charges against 8,091 defendants. This is a felony filing percentage of 50.7%. Proposed goal for fiscal year 2012-2013 has been updated to reflect projected requested staffing level.				
How is this funded? General Fund and State and Federal Grants.				

Performance Measure #2:				
Total state prison admissions per 100,000 population.				
CY 2009 Actual Results	CY 2010 Actual Results	CY 2011 Adopted Goal	CY 2011 Actual Result	CY 2012 Proposed Goal
275.21	273.46	240	233.79	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.				
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 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results Mid Year	FY 2012-2013 Proposed Goal
729	641	600	517	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, 2012, the District Attorney’s Office has filed felony charges against 517 adult and juvenile offenders certified for trial as an adult. The DA’s Target Gang Unit was formed in January of 2008. Beginning in FY2008-2009, 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 2012-13, 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 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results Mid Year	FY 2012-2013 Proposed Goal
#4A: 649 #4B: 70.7% #4C: 54.5%	#4A: 689 #4B: 73.7% #4C: 58.6%	#4A: 580 #4B: 72% #4C: 72%	#4A: 521 #4B: 75.6% #4C: 65.8%	#4A:580 #4B: 72% #4C: 72%

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

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

How are we doing?
 Through February 15, 2012, dispositions were entered against 521 adult gang defendants. Convictions were obtained against 394 of these defendants (75.6%), and 343 were convicted of a felony (65.8%). The proposed goal for fiscal year 2012-2013 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 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results Mid Year	FY 2012-2013 Proposed Goal
#5A: 458 #5B: 250 #5C: 54.6%	5A: 487 #5B: 279 #5C: 57.3%	#5A: 267 #5B: 160 #5C: 60%	#5A: 411 #5B: 235 #5C: 57.2%	#5A: 300 #5B: 180 #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, 2012, 411 convicted gang defendants have been sentenced, 235 of them to state prison; this is a prison commitment rate of 57.2%. We project 300 gang defendants will be sentenced in fiscal year 2012-13, 180 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 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$17,179,131	\$18,383,322	\$17,663,695	\$18,380,202	\$18,046,345	\$18,046,345
Services and Supplies	4,532,712	3,526,240	3,762,766	3,483,622	3,483,622	3,483,622
Other Charges	165,443	460,914	528,453	530,429	530,429	530,429
Fixed Assets	0	0	116,044	0	0	0
TOTAL EXPENDITURES	\$21,877,286	\$22,370,476	\$22,070,958	\$22,394,253	\$22,060,396	\$22,060,396
REVENUES:						
Use of Money/Property	\$22,558	\$22,164	\$22,676	\$22,164	\$22,164	\$22,164
Intergovernmental	22,093,306	22,348,212	22,296,517	22,371,990	22,038,132	22,038,132
Miscellaneous	8,698	100	49,842	100	100	100
Other Financing Sources	15,164	0	0	0	0	0
TOTAL REVENUES	\$22,139,726	\$22,370,476	\$22,369,035	\$22,394,254	\$22,060,396	\$22,060,396
NET FUND COST	(\$262,440)	\$0	(\$298,077)	(\$1)	\$0	\$0
Authorized Positions:	211	205	205	202	202	202
Funded Positions:	204	205	205	199	199	199
Unfunded Vacancies:	7	0	0	3	3	3

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The Child Support Services Department initiates court actions necessary to establish responsibility for the financial support of minors. The department establishes legal paternity, enforces support orders, and collects child support payments from absent parents under the Social Security Act. The department is committed to ensuring that all children have the resources available to achieve

long-term self-sufficiency and independence, and continues to educate and advocate on behalf of children to ensure appropriate services are received.

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

Expenditures and revenues have decreased slightly from FY 2011-12. The recently adopted State budget has kept Child Support Services’ funding at a level sufficient to maintain the current level of service.

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

POSITIONS DISCUSSION

The recommended budget includes the addition of one Supervising Department Analyst position, and the deletion of four Child Support Officer I/II/III positions, for a net savings of \$210,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:				
Percentage of children in the caseload who were born out of wedlock and for whom paternity has been established.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
102.0%	103.6%	100.0%	97.4%	100.0%
What: This indicator measures the total number of children in the caseload for whom paternity has been established or acknowledged during the Federal Fiscal Year (FFY) 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 of 1.6% in performance for this measurement compared to the prior fiscal year. KDCSS continues to seek ways to strengthen our partnerships with local hospitals and agencies that process the voluntary paternity acknowledgment forms. The ongoing Special Improvement Grant “It Happened to Me” has provided multiple outreach presentations around the community this fiscal year to spread the message of the importance of establishing paternity among the Teen and Young Adult population. This fiscal year the department has seen monthly increases in this performance measure that exceed last year’s numbers. By fiscal year end, we anticipate exceeding the previous year’s percentage and meeting the current year goal.				
How is this funded? The State provides an annual operating allocation, made up of Federal and State funds, against which the department establishes its budget and claims expenses. The department may also seek other program-related grant funding. All department expenditures are reimbursed in this manner. No County general funds are used to administer the program.				

Performance Measure # 2:				
Percentage of open cases with support orders.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
83.4%	85.5%	88.2%	80.9%	91.0%
What: This indicator measures cases with support orders as a percentage of the total number of open cases. Support orders are broadly defined as all legally enforceable orders, including orders for medical support only.				
Why: This indicator is a Federal Fiscal Performance Measure used to determine the State’s funding and measures program success. It demonstrates the County’s ability to establish child support orders. The prerequisite for collecting child support is establishing an order. Increased percentages indicate increasing success in one of the department’s main objectives – establishing support obligations.				
How are we doing? Kern County is committed to ensuring that every case in our caseload has an established child support order. The “Early Intervention” staff continues to use the CSE system to locate and make contact with non-custodial parents at the onset of a case being opened. These efforts have resulted in increased team work between the Child Support Professional and the non-custodial parent, therefore resulting in an increase of support orders being established based on actual income. By fiscal year end, we anticipate meeting the current year goal.				
How is this funded? The State provides an annual operating allocation, made up of Federal and State funds, against which the department establishes its budget and claims expenses. The department may also seek other program-related grant funding. All department expenditures are reimbursed in this manner. No County general funds are used to administer the program.				

Performance Measure # 3:				
Percentage of current support collected.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
54.2%	56.3%	60.7%	59.0%	63.3%
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? KDCCSS exceeded last year’s fiscal year goal by 1.6% and by the end of FFY 2010-2011 the department had exceeded the prior FFY’s ending percentage by 2.1%. With recognition of the challenging economic climate that Kern County parents, as well as other parents all over the state are facing, KDCCSS continues to focus our efforts on collecting current support that will directly benefit the children and families in the community. Just mid-way through this fiscal year, the department is less than 2% away from the goal for this performance measurement and continues to focus on obtaining and possibly exceeding the goal percentage.				
How is this funded? The State provides an annual operating allocation, made up of Federal and State funds, against which the department establishes its budget and claims expenses. The department may also seek other program-related grant funding. All department expenditures are reimbursed in this manner. No County general funds are used to administer the program.				

Performance Measure # 4 :				
Percentage of cases with arrearage collections.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
56.3%	58.1%	60.8%	57.6%	62.0%
What: This indicator measures cases with past due child support collections as a percentage of all cases owing past due support.				
Why: This indicator is a Federal Fiscal Performance Measure used to determine the State’s funding and measures program success. It demonstrates the County’s ability to collect child support on accounts with outstanding past due balances. Payment on past due support can provide families with income for basic needs. In welfare cases payment on past due support reimburses taxpayers for the cost of public assistance. Increased percentages indicate both taxpayers and families receiving a greater number of past due child support payments in the fiscal year.				
How are we doing? Last year the department experienced a 1.8% increase in this performance measurement. Continued Early intervention efforts to prevent non-custodial parents from accruing past due support and our commitment to quality data input to maximize automated intercept programs has helped contributed to the increases seen in this performance measure. February’s YTD performance reflects a 4% increase over the previous year’s percentage for the same month. In spite of economic trends Kern’s continuous focus in this area has resulted in an increase of collection of arrears that directly benefits the children and families in Kern County. By fiscal year end, we anticipate exceeding the previous year’s percentage and meeting the current year goal.				
How is this funded? The State provides an annual operating allocation, made up of Federal and State funds, against which the department establishes its budget and claims expenses. The department may also seek other program-related grant funding. All department expenditures are reimbursed in this manner. No County general funds are used to administer the program.				

ADDITIONAL PERFORMANCE MEASURES				
Performance Measure	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
Total distributed collections	69,258,703	71,363,667	\$56,304,159 Jun	73,504,577
Dollar amount of collections for every \$1.00 spent in program administration	\$3.24	\$2.95	\$3.32 Jun	\$3.00
Average telephone wait time for customers (includes Solano County calls starting 7/2011)	0:55	2:00	4:36 Jun	4:00
Total number of opened complaints	20	20	26 Jun	20

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$12,713,500	\$13,016,530	\$12,758,427	\$13,405,754	\$14,070,234	\$14,070,234
Services and Supplies	680,497	816,478	647,693	814,719	814,719	917,288
Other Charges	0	0	0	192	192	192
Other Financing Uses	0	140,878	0	0	0	242,149
TOTAL EXPENDITURES	\$13,393,997	\$13,973,886	\$13,406,120	\$14,220,665	\$14,885,145	\$15,229,863
REVENUES:						
Intergovernmental	\$1,107,680	\$1,046,940	\$1,045,191	\$1,040,184	\$1,040,184	\$1,040,184
Charges for Services	647,574	545,000	558,700	545,000	545,000	545,000
Miscellaneous	176	0	159,703	194,177	194,177	227,106
Other Financing Sources:						
Local Public Safety	3,172,237	3,316,866	3,316,866	3,316,866	4,141,462	4,211,102
TOTAL REVENUES	\$4,927,667	\$4,908,806	\$5,080,460	\$5,096,227	\$5,920,823	\$6,023,392
Savings Incentive	\$0	(\$140,878)	\$0	\$0	\$0	(\$242,149)
NET GENERAL FUND COST	\$8,466,330	\$8,924,202	\$8,325,660	\$9,124,438	\$8,964,322	\$8,964,322
Authorized Positions:	92	92	92	96	96	96
Funded Positions:	89.5	92	92	95	95	95
Unfunded Vacancies:	2.5	0	0	1	1	1

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

PROGRAM DISCUSSION

The recommended budget provides an adequate level of funding to provide legal representation for defendants accused of criminal offenses when appointed by the Superior Court.

The Public Defender's Office continues to handle a significant number of felony jury trials per attorney. For the past three years, homicide case numbers have been at a historical high. The department currently has 40 open homicide cases. In addition, a large number of recent retirements have required the department to assign more complex cases to less experienced attorneys.

The recommended budget includes an increase in Prop 172 Public Safety Funds of just over \$1 million from FY 2011-12. Salaries and benefits increased \$1 million due to the addition of two staff mid-year and increased retirement costs.

The recommended budget also includes \$200,000 of funding from AB 109, Criminal Justice Realignment, as allocated by the State. However, the department did not receive an allocation from the local Community Corrections Partnership Committee.

The recommended budget does not require the department to use any of its accumulated Budget Savings Incentive (BSI) credits.

POSITIONS DISCUSSION

The recommended budget includes the addition of one Office Services Assistant position at an annual cost of \$57,000, and one Investigative Aide position at an annual cost of \$74,000. The department will hold one Chief Public Defender Investigator position vacant and unfunded at an annual cost savings of \$148,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:				
Number of Misdemeanor and Felony trials not guilty as charged.				
FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-12 Mid Year Results	FY 2012-13 Proposed Goal
48.7	61%	59.5%	58%	60%
What: This indicator shows that Public Defender clients were vigorously defended.				
Why: 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.				
How are we doing? 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.				
How is this funded? The Public Defender's Office is funded by several sources: County General Fund, various State Funds, and client generated fees.				

Performance Measure # 2:				
Average cost per case.				
FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Actual	FY 2011-2012 Mid Year Results	FY 2012-13 Proposed Goal
\$372	\$412	\$369	\$372	\$385
What: This indicator shows the average cost per case.				
Why: This measure reflects the efficient use of resources allocated to the Public Defender's Office.				
How are we doing? Variance between FY 09/10 and FY 10/11 mid-year results is attributed directly to high cost of retirement payoffs not calculated in the FY2009-2010 budget. The department had not been made aware of the retirements prior to FY 2009-2010 budget submission.				
How is this funded? The Public Defender's Office is funded by several sources: County General Fund, various State Funds, and client generated fees.				

Performance Measure # 3:				
Number of dependency cases.				
FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Actual	FY 2011-2012 Mid Year Results	FY 2012-13 Proposed Goal
3,837	3,934	3,984	2,087	4,000
What: This indicator shows the number of children the Public Defender's Office represented in dependency and foster care cases. Dependencies are not criminal cases, they are civil cases. Dependency cases intensively involve family unification representation.				
Why: The Public Defender's Office plays an important role in protecting the rights of dependent and foster children in Kern County.				
How are we doing? Our 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 of California.				

Performance Measure # 4:				
Total number of cases appointed to the Public Defender's Office by the Judicial system.				
FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Actual	FY 2011-2012 Mid Year Results	FY 2011-12 Proposed Goal
39,185	34,296	36,254	16,312	37,000
What: The Public Defender's Office is constitutionally mandated to represent indigent defendants. This indicator shows the total number of cases in which the Public Defender's Office has been appointed. These include felonies, misdemeanors, juvenile dependency cases, juvenile delinquency cases, conservatorships, mental health cases, writs of habeas corpus and other appellate matters.				
Why: This measure expresses the volume of cases the Public Defender's Office handles.				
How are we doing? 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 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$4,402,712	\$4,385,711	\$4,516,591	\$4,779,027	\$4,137,021	\$4,140,097
Services and Supplies	2,264,666	1,865,317	1,485,276	1,995,928	1,995,928	1,995,928
Other Charges	171,970	195,100	109,542	0	0	0
Fixed Assets	29,235	0	396,703	300,000	0	300,000
Other Financing Uses	0	560,711	0	0	0	440,711
TOTAL EXPENDITURES	\$6,868,583	\$7,006,839	\$6,508,112	\$7,074,955	\$6,132,949	\$6,876,736
Expend. Reimb.	(\$163,321)	(\$100,000)	(\$63,794)	(\$100,000)	(\$100,000)	(\$100,000)
TOTAL NET EXPENDITURES	\$6,705,262	\$6,906,839	\$6,444,318	\$6,974,955	\$6,032,949	\$6,776,736
REVENUES:						
Fines and Forfeitures	\$143,491	\$100,000	\$132,554	\$110,000	\$110,000	\$110,000
Intergovernmental	956,198	608,757	930,960	758,757	758,757	758,757
Charges for Services	485,477	620,000	424,656	0	0	0
Miscellaneous	15,827	4,800	29,605	4,800	4,800	4,800
Other Financing Sources:						
DNA Identification	153,455	173,000	0	273,000	273,000	573,000
Local Public Safety	144,406	144,406	146,409	144,406	183,012	186,088
Criminalistics Laboratories	15,321	130,000	0	130,000	130,000	130,000
TOTAL REVENUES	\$1,914,175	\$1,780,963	\$1,664,184	\$1,420,963	\$1,459,569	\$1,762,645
Savings Incentive	\$0	(\$560,711)	\$0	\$0	\$0	(\$440,711)
NET GENERAL FUND COST	\$4,791,087	\$4,565,165	\$4,780,134	\$5,553,992	\$4,573,380	\$4,573,380
Authorized Positions:	40	40	40	40	40	40
Funded Positions:	36	36	36	35	35	35
Unfunded Vacancies:	4	4	4	5	5	5

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

PROGRAM DISCUSSION

The recommended budget provides for the operation of the District Attorney’s Forensic Sciences Division.

Functions performed by the forensic lab include activities such as comparison of hair, fiber analysis, blood spatter, shoe prints, and ballistics comparisons. Some functions performed by the lab, such as toxicology and solid dosage narcotics analysis, generate revenue for the department.

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.

The recommended budget includes a slight decrease for salaries and benefits of \$200,000. Budget Savings Incentive (BSI) credits in the amount of \$440,000 were used to offset increases in salary costs. Services and supplies have remained relatively stable as well as

revenues. The department received additional funding from the DNA Identification Fund for the one time purchase of a \$300,000 DNA robot system to assist in the processing of DNA samples.

At the request of the department, both revenue and expenditures related to testing done for Proposition 36, the Substance Abuse and Crime Prevention Act, have been removed from the recommended budget. Other County departments are in the process of contracting with private companies to perform this service.

POSITIONS DISCUSSION

The recommended budget requires the department to continue to hold three Laboratory Assistant positions vacant and unfunded at an annual savings of \$156,000; one Supervising Investigative Aide at an annual savings of \$80,000; and one Office Services Assistant at an annual savings of \$59,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:				
Decrease the amount of turn-around-time for solid dosage drug cases.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 As of March 31 2012	FY 2012-2013 Proposed Goal
7.5 Days	7.5	7.5	8.1	7.5
What: This indicator measures the turn-around-time of solid dosage drug cases from reception to report.				
Why: When the drug analysis reports are available to prosecutors early in the process, the defendants are more likely to accept a plea. This frees the District Attorney’s Office to prosecute other cases and the court as well as saving taxpayers the cost and time of a trial.				
How are we doing? The Crime Lab has updated several processes and procedures to allow for quicker turn-around-times in the near future. Specialized equipment purchased through grant funds should allow us to meet our proposed goal going forward.				
How is this funded? Funding for this program is the General Fund. Some income is derived from the courts under H&S 11372.5 and grants (CalMMet). The funds from H&S 11372.5 have not been fully reimbursed.				

Performance Measure # 2:				
Decrease the number of toxicology cases/exams outsourced.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 As of March 31 2012	FY 2012-2013 Proposed Goal
824	582	250	385	250
What: This indicator measures the number of cases outsourced.				
Why: The larger the number of examinations performed in-house, the faster and more cheaply the results will be available to the law enforcement agencies, prosecutors and the Sheriff-Coroner. Out sourcing examinations is more expensive, in excess of \$120,000 annually. The need to pay outside experts for testimony will be reduced.				
How are we doing? The validation of new instruments in the lab has allowed us to decrease our outsourced cases again this past fiscal year. Additional efficiencies from the new lab management system should allow us to decrease the number of cases outsourced again this next year.				
How is this funded? Funding is a mixture of fee for service from Kern County Departments of Human Services, Mental Health, and Sheriff-Coroner. Samples obtained from H&S 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.				

Performance Measure # 3:																												
Increase the number of DNA examinations performed per analyst.																												
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Annualized	FY 2012-2013 Proposed Goal																								
91 DNA Exams/analyst Biology Capacity: 548 exams	107 DNA Exams/analyst Biology Capacity: 642 exams	90 DNA Exams/analyst Biology Capacity: 700 exams	92 DNA Exams/analyst Biology Capacity: 687 exams	90 DNA Exams/analyst Biology Capacity: 700 exams																								
What: This indicator measures the production of the analysts and the overall capacity of the Forensic Biology Unit																												
Why: DNA is an extremely powerful tool for law enforcement. The larger the capacity of the unit the greater the number of cases that can be examined for the law enforcement agencies. This equates with a greater number cases that can be potentially solved and prosecuted. For many property crimes, DNA is cheaper and more efficient than the traditional police investigation.																												
How are we doing? <i>(Provide narrative describing update on indicator/progress)</i> During the past few years the laboratory has: <ol style="list-style-type: none"> 1. Stabilized and trained an excellent staff of scientists 2. More than doubled the number of examinations per analyst 3. Increased the unit capacity by eight fold 4. Increased the number of CODIS hits, generating suspects for local law enforcement significantly. <table border="1" style="margin-left: 40px;"> <thead> <tr> <th></th> <th>Entered</th> <th>Hits</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>2007</td> <td>74</td> <td>6</td> <td>8%</td> </tr> <tr> <td>2008</td> <td>28</td> <td>3</td> <td>11%</td> </tr> <tr> <td>2009</td> <td>169</td> <td>63</td> <td>37%</td> </tr> <tr> <td>2010</td> <td>206</td> <td>101</td> <td>49%</td> </tr> <tr> <td>2011</td> <td>187</td> <td>87</td> <td>47%</td> </tr> </tbody> </table> <ol style="list-style-type: none"> 5. Have been able to provide investigative support for local law enforcement by examining several cold cases and property crimes. 						Entered	Hits	%	2007	74	6	8%	2008	28	3	11%	2009	169	63	37%	2010	206	101	49%	2011	187	87	47%
	Entered	Hits	%																									
2007	74	6	8%																									
2008	28	3	11%																									
2009	169	63	37%																									
2010	206	101	49%																									
2011	187	87	47%																									
How is this funded? The forensic Biology Unit is funded with a mixture of NIJ grants, Proposition 69 funds and general funds.																												

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11		FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended	
APPROPRIATIONS:							
Salaries and Benefits	\$143,845,829	\$141,633,255	\$151,933,528	\$160,512,574	\$159,597,101	\$162,033,228	
Services and Supplies	25,885,253	29,579,098	24,057,886	30,553,480	30,454,820	31,626,858	
Other Charges	7,638,719	4,973,779	5,242,699	6,245,162	6,903,162	7,291,236	
Fixed Assets	508,708	110,000	242,815	327,900	327,900	723,900	
Other Financing Uses	0	435,674	0	435,674	0	523,561	
TOTAL EXPENDITURES	\$177,878,509	\$176,731,806	\$181,476,928	\$198,074,790	\$197,282,983	\$202,198,783	
Expend. Reimb.	(\$310)	(\$50,000)	(\$440)	\$0	\$0	\$0	
TOTAL NET EXPENDITURES	\$177,878,199	\$176,681,806	\$181,476,488	\$198,074,790	\$197,282,983	\$202,198,783	
REVENUES:							
Licenses and Permits	\$365,733	\$328,951	\$428,354	\$344,881	\$344,881	\$344,881	
Fines and Forfeitures	33,090	63,004	20,493	20,350	20,350	20,350	
Intergovernmental	2,823,840	3,386,593	4,407,411	3,526,354	3,536,354	3,536,354	
Charges for Services	28,110,452	12,602,834	15,427,747	11,211,268	11,570,868	11,217,881	
Miscellaneous	67,311	796,924	360,821	845,913	845,913	845,913	
Other Financing Sources	0	7,754,639	14,636,813	21,974,500	22,452,137	25,711,984	
Non-revenue Receipts	5,406	0	0	0	0	0	
Other Financing Sources:							
DNA Identification	156,000	156,000	156,000	200,000	200,000	200,000	
Local Public Safety	31,400,391	32,598,657	32,598,657	35,340,703	40,702,916	41,387,344	
Sheriff Facility Training Fund	215,000	215,000	215,000	200,000	200,000	215,000	
Automated Fingerprint Fund	448,452	574,000	430,649	579,500	754,500	704,500	
Sheriff's Cal-ID	126,139	730,000	596,356	680,000	1,096,829	1,146,829	
Sheriff's Drug Abuse Gang Divr	0	0	40,000	40,000	40,000	40,000	
Sheriff's Training	120,000	190,000	190,000	140,000	140,000	140,000	
Sheriff Work Release	400,000	650,000	650,000	650,000	650,000	650,000	
Sheriff's Civil Automated	115,750	115,750	35,170	100,000	100,000	100,000	
Sheriff Judgement Debtors Fee	408,060	100,000	100,000	100,000	100,000	189,000	
Sheriff's Community Resources	10,308	35,000	13,950	16,000	16,000	16,000	
Sheriff's Volunteer Service	3,449	5,000	5,000	25,000	25,000	25,000	
Sheriff Controlled Substance	0	0	34,600	0	0	416,000	
Inmate Welfare Fund	2,855,107	3,344,800	3,316,683	3,483,560	3,483,560	3,483,560	
Cal-MMET ARRA JAG Grant	80,232	120,000	120,000	7,041	7,041	7,041	
TOTAL REVENUES	\$67,744,720	\$63,767,152	\$73,783,704	\$79,485,070	\$86,286,349	\$90,397,637	
Savings Incentive	\$0	(\$435,674)	\$0	(\$435,674)	\$0	(\$523,561)	
NET GENERAL FUND COST	\$110,133,479	\$112,478,980	\$107,692,784	\$118,154,046	\$110,996,634	\$111,277,585	
Authorized Positions:							
Full Time:	1,268	1,268	1,303	1,304	1,304	1,339	
Full Time Funded:	1,148	1,118	1,153	1,199	1,199	1,234	
Unfunded Vacancies:	120	150	150	105	105	105	
Part Time:	1	1	1	1	1	1	
Part Time Funded:	1	1	1	1	1	1	
Unfunded Vacancies:	0	0	0	0	0	0	
*The number of unfunded vacancies is an estimate based on the amount of budgeted slaary savings.							

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The recommended budget includes an allocation for AB 109, Criminal Justice Realignment Act, as recommended by the Community Corrections Partnership. The total FY 2012-13 allocation to the department is \$9,934,431. The department also has a carry forward of AB 109 funding of \$2,099,816. Other increases to revenue include an additional \$8.7 million in Local Public Safety funding (Prop 172).

The detention of federal prisoners in the jail system continues to be an important source of revenue to the department. The department continues to house inmates for the U.S. Marshals Service, resulting in an estimated \$6 million in revenue for FY 2012-13. At the end of FY 2010-11, the Immigration and Customs Enforcement (ICE) agency canceled a contract to house prisoners with the County, and revenue resulting from the housing of State prisoners ended in FY 2011-12.

The recommended budget contains an increase in services and supplies of \$2.1 million from FY 2011-12. An additional \$20 million was added to the department’s salaries and benefits. Retirement cost alone increased \$6 million. The remainder of this increase is primarily related to additional staff hired to supervise inmates related to the criminal justice realignment changes. The department thus far has experienced a 15% increase in inmates at the Lerdo facility and now has over 900 inmates participating in some type of alternative incarceration program.

Expenditures for leased equipment include a new lease payment for FY 2012-13 of \$1 million as a result of \$4.2 million in planned vehicle replacements.

The recommended budget will allow the same level of service to be provided by the Coroner and Public Administrator as in FY 2011-12.

The recommended budget also includes \$20 million of major maintenance and capital projects for the Lerdo facility, including \$12.8 million to upgrade the waste water treatment plant. These projects are budgeted in the Major Maintenance and Capital Projects budget units.

POSITIONS DISCUSSION

The budget includes the addition of one Supervising Sheriff’s Report Technician position at an annual cost of \$78,000; six Sheriff’s Report Technician positions at an annual cost of \$372,000; one Technology Services Supervisor position at an annual cost of \$140,000; nine Deputy Sheriff I/II positions at an annual cost of \$1,116,000; one Administrative Coordinator position at an annual cost of \$94,000; two Programmer I/II positions at an annual cost of \$200,000; and 17 Sheriff’s Detentions Deputy positions at an annual cost of \$1,683,000. The recommended budget also includes the deletion of two Information Systems Coordinator positions at an annual cost savings of \$240,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Percentage of Inmates Completing Vocational and Educational Programs (Revised Measure).				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
15.9%	12.2%	20%	15.07%	25%
<p>What: Indicates the percentage of enrolled inmates who completed a class and earned a certificate of completion. All inmates must meet the general eligibility requirements: classified general population, meet established security level, no keep-away status, no serious incidents, and no gang affiliations. The Bakersfield Adult School (via contract) offers four court ordered classes: Substance Abuse, (English and Spanish) Anger Management, Parenting and Neglect and Domestic Violence. The classes are all approved by Superior Court, Probation, Mental Health Gatekeepers, CPS and DHS. Continuing education programs also offered at Lerdo are: Health, Life Skills, Art A and B and Orientation class. GED classes are offered for male and female inmates at the Minimum Facility. Currently BAS offers five vocational classes: Computer, Auto Body, Food Service, Cafeteria/Food Service, and Upholstery to eligible male and female inmates housed at the Minimum Facility. Three classes are offered at the Pretrial Facility; Orientation for females and for protective custody males, Art and Substance Abuse. The inmate education program is five days a week. The Bakersfield Adult School conducts a total of 92 classes per week for male and female inmates at Lerdo.</p>				
<p>Why: Provides training and employment skills to inmates during incarceration to assist them in the transition process upon release into the community. These classes provide inmates the opportunity to comply with their court order to attend a class while serving their sentence. If an inmate is released before completing a class, he/she can enroll at the Bakersfield Adult School main campus to complete the class and earn certificate of completion. The four court ordered classes are free of charge to a continuing student from Lerdo.</p>				
<p>How are we doing? Bakersfield Adult School has been successful in the jail education program at Lerdo. Independent Study was implemented this year which is a great opportunity for the inmates to get one on one instruction in areas of reading, writing, math and current events/social studies. A second Independent Instructor was brought in to begin a Culinary Arts Program with the Cafeteria/Food Services class that includes Servsafe testing and certification. Servsafe certification is mandated by law in the food service industry for food service workers. The GED class has been broken down to focus on Adult Basic Skills (ABE). Once an inmate gains the ABE skills necessary, they advance to the GED class for GED test preparation. An additional Instructor was brought in to assist inmates who are low in one or more areas to build their skills and be successful in passing the GED test. The GED test is offered monthly. To date 97 inmates have taken the GED test with 49% of the inmates passing all five sections. The remaining inmates are partial passers, meaning they passed two or more subjects.</p>				
<p>How is this funded? Primarily the Inmate Welfare Fund supports the program with reimbursement from the State of California for Average Daily Attendance (A.D.A.), based on contract terms.</p>				

Performance Measure # 2 :				
Average Response Time to Priority 1 Emergency Calls.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
5 min. 40 sec.	6 min 15 sec	6 min.	5 min 55 sec	6 min
What: Indicates the response time to Priority 1 (911) emergency calls from the time a call is received to the time a deputy arrives on scene. Priority 1 calls include but are not limited to the following: homicide, violent crimes in progress, bomb threat, kidnapping, shots fired, suicide attempt, subject/traffic pursuit, robbery in progress, and aircraft accident.				
Why: To provide assistance to victims of violent crimes or critical incidents in progress and to prevent further victimization.				
How are we doing? We came within 15 seconds of meeting our response time goals for FY 10-11 and appear to be on track to maintain a 6 minute average for Priority 1 response times in FY 12-13. Considering the year-to-date improvement even with our diverse geography and necessity for safe travel through populated areas, continued improvement towards goal is likely.				
How is this funded? Primarily General Funds are used to support this effort.				

Performance Measure #3:				
Percentage of Violent Crime Investigations Cleared.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
44%	47.9%	50%	49.9%	52%
What: 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.				
Why: To ensure that offenders are arrested and held accountable for crimes committed.				
How are we doing? The adopted goal for FY 10/11 was 46%, we were able to exceed that goal by 1.9%. At mid-year we are under the FY 11/12 adopted goal of 50% by only 0.1%. This percentage will fluctuate each month as violent crimes are committed and cleared. This is 2.7% above the national average which is 47.2%, (2010 last completed year as reported by the FBI), of cases cleared. Our clearance rate is above the national average and we are currently on track to meet the FY 11/12 goal. The goal for the remainder of this fiscal year is to reach the 50% clearance rate given the existing staffing level.				
How is this funded? Primarily General Funds along with State reimbursement funds.				

Performance Measure #4:				
Percentage of Stolen Property Recovered from Rural Crimes.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
7.5%	23.20%	24.74%	8%	20%
What: The percentage of stolen rural crime property recovered based on its value through enforcement efforts of the Rural Crime Investigations Unit.				
Why: 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.				
How are we doing? The Rural Crime Unit continues to combat crime in the most difficult of locations in Kern County. Copper wire and other scrap metal crimes continue to hamper the Rural Crime Units partners in both the agriculture and oil industries of Kern County. Recently the Supreme Court found that the use of GPS devices were unconstitutional and a violation of one's 4 th Amendment rights. This decision has taken the main tool from the Unit's tool box that it uses to combat rural crime. The Rural Crime Unit has shifted gears and is in the process of lobbying with the State Farm Bureau in enacting new legislation to combat metal thefts.				
How is this funded? A State grant assists with paying a portion of salaries for the Rural Crime Task Force along with the General Fund.				

Performance Measure #5:				
Percentage of Gang Related Incidents Cleared (Revised Measure).				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
a. 57%	a. 61%	a. 60%	a. 69%	a. 70 %
b. 5	b. 4	b. 0	b. 2	b. 0
What: (a) Measures the percentage of gang related incidents cleared in Kern County. (b) Measures the number of gang related homicides in Kern County.				
Why: To improve the quality of life for citizens in areas with a high incidence of gang activity, by identifying trends and patterns of gang related behaviors and utilizing the intelligence to conduct directed patrol projects and enforcement efforts to reduce the overall number of gang related incidents.				
How are we doing? The number of gang related homicides has continued to decrease for the past three years. The Gang Suppression Section (GSS) continues to work in partnership with the Sheriff's Homicide Unit. GSS works with the District Attorney's Office to provide expert gang testimony on gang crime prosecutions. GSS evaluates gang trends and provides specialized gang expertise and intelligence information. The Gang Suppression Section continues to implement various strategies to impact gang violence including collaboration with the City of Bakersfield, the Probation Department and the FBI. These strategies include: 1) Developing problem-oriented policing (POP) strategies against gangs/gang members, 2) Monitoring significant gang activity and trends, 3) Developing intelligence that is directed towards gang suppression. Our goals for FY 2012-13 are to continue to work with our community to combat gang violence through intelligence gathering, pro-active enforcement and education.				
How is this funded? The General Fund supports this effort.				

Probation Department

Budget Unit 2340

Department Head: David Kuge, Appointed by Judges of Superior Court

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$56,699,677	\$55,484,009	\$57,468,387	\$65,525,983	\$67,760,625	\$68,337,563
Services and Supplies	6,018,726	6,024,218	6,327,040	6,648,570	6,648,570	8,807,169
Other Charges	334,759	957,816	748,756	843,801	1,743,621	1,743,621
Fixed Assets	0	0	0	0	0	180,000
Other Financing Uses	0	0	41,277	0	0	70,845
TOTAL EXPENDITURES	\$63,053,162	\$62,466,043	\$64,585,460	\$73,018,354	\$76,152,816	\$79,139,198
Expend. Reimb.	(\$2,775)	(\$4,000)	(\$3,431)	(\$4,000)	(\$4,000)	(\$4,000)
TOTAL NET EXPENDITURES	\$63,050,387	\$62,462,043	\$64,582,029	\$73,014,354	\$76,148,816	\$79,135,198
REVENUES:						
Fines and Forfeitures	\$1,798	\$1,600	\$2,090	\$1,600	\$1,600	\$1,600
Use of Money/Property	9,977	9,800	9,634	9,800	9,800	9,800
Intergovernmental	17,605,895	12,467,275	12,903,208	10,663,535	10,663,535	12,616,593
Charges for Services	1,947,834	1,648,740	1,724,851	1,430,180	1,430,180	1,430,180
Miscellaneous	40,616	5,456,000	9,252,948	876,022	2,615,193	5,012,776
Other Financing Sources:						
DNA Identification	132,120	332,120	332,120	400,000	200,000	200,000
Local Public Safety, Prop 172	8,660,054	9,054,881	9,054,881	9,816,535	11,305,989	11,496,101
Domestic Violence Program	200,000	200,000	200,000	120,000	120,000	120,000
Probation Training Fund	218,000	222,560	222,560	248,388	248,388	248,388
Probation DJJ Realignment Fund	3,147,546	2,848,568	2,848,868	3,137,055	3,137,055	3,137,055
Probation Asset Forfeiture	2,000	2,000	2,000	1,000	1,000	1,000
Juvenile Inmate Welfare	50,000	50,000	50,000	25,000	25,000	25,000
TOTAL REVENUES	\$32,015,840	\$32,293,544	\$36,603,160	\$40,477,093	\$44,795,172	\$49,526,037
NET GENERAL FUND COST	\$31,034,547	\$30,168,499	\$27,978,869	\$32,537,261	\$31,353,644	\$29,609,161
Authorized Positions:						
Full Time:	518	514	553	560	560	581
Full Time Funded:	518	514	553	560	560	581
Unfunded Vacancies:*	107	40	40	10	10	10
Part Time:	3	3	3	3	3	3
Part Time Funded:	3	3	3	3	3	3
Unfunded Vacancies:	0	0	0	0	0	0

*The number of unfunded vacancies is an estimate based on the amount of budgeted salary savings.

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The recommended budget provides funding for mandated services in public protection, prevention of crime, and redirection of offenders.

The recommended budget includes an allocation for AB 109, Criminal Justice Realignment Act, as recommended by the Community Corrections Partnership. The total FY 2012-13 allocation to the department is \$8,832,000. The department also has a carry forward of AB 109 funding of \$887,820.

Other increases to revenue include an additional \$2.3 million in Local Public Safety funding (Prop 172), \$400,000 in Juvenile Justice Crime Prevention Act funding, and \$700,000 in Juvenile Probation and Camp Funds revenue.

The recommended budget contains an increase in services and supplies of \$600,000 from FY 2011-12. An additional \$14 million was added to the department's salaries and benefits. This large increase is primarily related to additional staff hired to supervise probationers as a result of the criminal justice realignment changes. The department thus far has received over 1,850 post release community supervision offenders from the State.

Service impacts include requiring the department to continue to operate with increased caseload sizes, resulting in decreased probationer contact and successful completions of probation. Decreased contacts and decreased supervision of the higher risk individuals could also result in an increase in recidivism.

POSITIONS DISCUSSION

The recommended budget includes the addition of the following positions: two Juvenile Correctional Officer III positions at an annual cost of \$202,000; five Deputy Probation Officer III positions at an annual cost of \$560,000; one Assistant Division Director position at an annual cost of \$160,000; one Probation Supervisor positions at an annual cost of \$130,000; 16 Deputy Probation Officer II positions at an annual cost of \$1,440,000; one Office Services Technician position at an annual cost of \$62,000; two Database Analyst positions at an annual cost of \$308,000; one System Analyst/Programmer position at an annual cost of \$118,000; and the deletion of one Information Systems Specialist position at an annual savings of \$105,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Percentage of adult offenders successfully completing probation.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
14.5%	12.1%	11%	10.1%	10.9%
What: This indicator measures the number of adult probationers successfully completing terms of probation.				
Why: Projections for decreased probationer contacts will result in fewer successful completions of probation. Higher caseload numbers will result in decreased contacts. Community safety and offender rehabilitation will be negatively effected.				
How are we doing?				
<ul style="list-style-type: none"> • Projections for a decrease in staffing levels due to budget constraints (County general fund) will create increases in caseload sizes for officers. • The release of approximately 1200+ non-violent adult offenders from the Department of Corrections has increased caseload sizes. These offenders have added additional supervision duties for officers thereby decreasing contacts with probationers. Rehabilitation for the offender and community safety will be negatively effected. • SB 678 funding balances have been shifted towards supervision services (Prop 36). • Additional Deputy Probation Officers hired to supervise offenders as a result of AB 109 will increase contacts with that population likely increasing the number of violations of probation. • Given these projections, it will likely decrease the number of probationers successfully completing probation. 				
How is this funded?				
Adult units are funded by County and State general fund dollars, Title IV-E funds, SB 678 and AB 109 funds.				

Performance Measure #2:				
Percentage of juvenile offenders successfully completing probation.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
17.2%	16.3%	16%	15.6%	15.8%
What: This indicator measures the number of juveniles on formal probation completing terms of probation.				
Why: Projections for a decrease in Deputy Probation officers will likely increase unsuccessful completions of probation due to an increase in caseload sizes. These increases will assuage efforts in the utilization of evidence-based intervention programs that are essential for the redirection of delinquent behavior. This will have a negative impact on community safety.				
How are we doing? <ul style="list-style-type: none"> • The anticipated loss in revenue (JJCPA) will result in a decrease of assigned officers in the Gang Intervention and Suppression Team (GIST) and the Aftercare Units. This will result in increased caseloads sizes which will decrease the number of contacts and interventions with high risk, gang oriented youth in our communities. • Anticipated decreases in revenue sources (County general fund) will create the potential elimination of additional supervision units. As a result, caseload sizes will increase thereby increasing re-offender rates. • Intervention and suppression services provided by these units contribute to both rehabilitation efforts and public safety. 				
How is this funded? These units are funded by the County general fund, Juvenile Justice Crime Prevention Act (JJCPA) funds, and Title IV-E funds.				

Performance Measure #3:				
Percentages of adult probationers who have new violations (Recidivism Rate).				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
19%	14.3%	30%	26.6%	35%
What: These numbers represent adult probationers who have violations of probation and new law violations sustained by the court.				
Why: Recidivism reflects continued involvement in the criminal justice system. An increased rate of recidivism can be the result of fewer resources, including a decrease in community supervision. Fewer officers and increased caseload sizes result in fewer probationer contacts and an increase in new law violations.				
How are we doing?				
<ul style="list-style-type: none"> Minimal funding through SB 678 has been received to date. These Federal dollars earmarked as “seed money” to implement evidence-based practices in probation supervision will impact operations. SB 678 funding is geared toward supervision services related to offenders supervised unlike Prop 36. With minimal funding this measure will increase as adult probationers like Prop 36 will receive reduced supervision services. It is anticipated we will continue experiencing a loss in staffing levels due to potential cuts in other funding. A decrease in the number of officers providing standard supervision services in addition to specialized units such as those in the high risk offender group will have a negative impact in our communities as case load sizes will expand and contacts with probationers will decrease. Therefore, it is anticipated there will be an increase in this proposed goal. 				
How is this funded? Funding is derived from Title IV-E, State Realignment, and County general fund, SB 678.				

Performance Measure #4:				
Percentages of juvenile probationers who have new violations (Recidivism Rate).				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
32.1%	32.2%	40%	22.50%	41%
What: These numbers represent juvenile probationers who have violations of probation and new law violations sustained by the court.				
Why: Recidivism reflects continued involvement in the criminal justice system. Reduction in recidivism suggests increased probation compliance and community safety. 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.				
How are we doing?				
<ul style="list-style-type: none"> • Vehicle License Fees (VLF) supports funding for our commitment programs through the Juvenile Justice Crime Prevention Act (JJCPA) and Juvenile Probation & Camps Funding (JPCF). It is anticipated these funds will either be cut or eliminated by the State resulting in negative impacts on commitment programs, staffing levels and recidivism. • The Crossroads commitment program continues to operate with reduced bed space due to budget constraints. We continue experiencing a “backlog” of wards due to an overload of beds in Juvenile Hall. These high risk youth continue to be released early from commitment programs in order to make space for those juveniles arrested for new law violations. These shorter commitment times have a negative effect on recidivism rates. • With anticipated reduction in staffing levels of Deputy Probation Officers there will be subsequent decreases in supervision. Therefore, it is projected there will be an increase in this proposed goal. 				
How is this funded? Funding is derived from Title IV-E, State Realignment, Juvenile Justice Crime Prevention Act (JJCPA) and Juvenile Probation & Camps Funding (JPCF).				

Performance Measure #5:				
Percentages of juvenile commitments who participated in a behavioral program and have new violations.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
11.9%	11.7%	11%	7.5%	10.8%
What: The percentages reflect juveniles who have participated in behavioral programs currently being utilized in our institutions, and since their release have violations of probation and new law violations sustained by the court.				
Why: Evidence based or best practices programs such as Aggression Replacement Training, provides probationers with a greater ability to successfully transition back into the community. Fortunately, we have added “Thinking for a Change” and “Strengthening Families” anticipating these programs which we hope will likely lead to reduced recidivism.				
How are we doing? <ul style="list-style-type: none"> • 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 34%. • 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, the rate may increase despite the addition of evidence based programming. 				
How is this funded? Funding is derived from Title IV-E, State Realignment, Juvenile Justice Crime Prevention Act (JJCPA) and Juvenile Probation & Camps Funding (JPCF).				

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$105,605,501	\$109,930,375	\$108,917,357	\$115,252,016	\$115,321,469	\$119,420,346
Services and Supplies	10,919,758	9,950,655	10,115,196	10,105,611	10,105,611	10,644,122
Other Charges	6,413,356	7,483,478	6,269,714	8,448,410	8,448,410	8,448,410
Fixed Assets	867,795	359,750	734,248	0	0	1,047,500
TOTAL EXPENDITURES	\$123,806,410	\$127,724,258	\$126,036,515	\$133,806,037	\$133,875,490	\$139,560,378
REVENUES:						
Licenses and Permits	\$292,988	\$350,000	\$377,879	\$350,000	\$350,000	\$350,000
Fines and Forfeitures	1,501	30,000	1,040	30,000	30,000	30,000
Use of Money/Property	(70,084)	0	(65,588)	0	0	0
Intergovernmental	6,323,331	4,675,000	5,941,248	282,282	282,282	2,880,282
Charges for Services	21,001,265	21,120,326	22,156,174	20,111,960	20,111,960	20,111,960
Miscellaneous	347,017	352,450	102,193	402,450	402,450	402,450
Other Financing Sources:						
General Fund	13,961,296	14,881,078	14,881,078	24,000,879	19,381,078	21,381,078
Local Public Safety	5,013,278	5,222,299	5,198,195	5,661,575	6,520,600	6,630,246
Fixed Wing Aircraft	179,161	150,000	150,000	162,000	162,000	162,000
Fireworks Violations	24,823	25,000	7,034	25,000	25,000	25,000
Fire Dept Donations	0	0	0	10,000	10,000	10,000
State Fire	0	200,000	200,000	60,000	60,000	60,000
Fire-Hazard Reduction	0	500,000	311,000	889,300	889,300	938,800
Fire-Helicopter Operations	745,000	1,200,000	1,200,000	760,950	760,950	760,950
County Service Area #40.1 Ems	77,409	147,800	147,800	76,800	76,800	117,800
TOTAL REVENUES	\$47,896,985	\$48,853,953	\$50,608,053	\$52,823,196	\$49,062,420	\$53,860,566
FIRE FUND COST	\$75,909,425	\$78,870,305	\$75,428,462	\$80,982,841	\$84,813,070	\$85,699,812
Authorized Positions:	603	596	596	596	596	642
Funded Positions:	589	589	589	594	594	640
Unfunded Vacancies:	14	7	7	2	2	2

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The recommended budget includes a General Fund contribution of \$21.4 million. Property tax revenues are expected to generate \$81.6 million in discretionary revenues for the Fire Fund, an increase of 3.5%.

The department has once again been awarded a Staffing for Adequate Fire and Emergency Response (SAFER) grant. This \$7 million federal grant allows the department to be reimbursed for up to 30 firefighter positions. The department must use the funds to increase existing staffing levels for the next two years. Unlike past awards though, this grant does not require a commitment by the County to retain the positions when the grant period ends. The department intends to restore staffing at the stations that were reduced to two-man stations because of fiscal constraints FY 2009-10.

Reimbursement revenue from other agencies for fire suppression costs is budgeted at \$3 million. Historically, this number fluctuates dramatically and the department may receive additional reimbursement revenues throughout the fiscal year. Additional funds would be recognized and appropriated mid-year to cover overtime and other costs associated with fire response on behalf of other agencies.

The department currently has agreements with several cities and neighboring counties to facilitate reimbursement of costs of services provided. Estimated revenue of \$5.2 million is included in the recommended budget for these agreements. The amount is slightly lower than prior year. Agreements with these agencies involve calculations based on actual costs and may fluctuate.

In recognition of the County's fiscal constraints, the department has delayed the replacement of equipment for the past three years. The recommended budget includes \$3.3 million to be placed in a designation with the specific purpose of purchasing equipment.

The department will continue to use four seasonal fire crews to support helicopter operations, manage brush control, and control wild land fires.

POSITIONS DISCUSSION

The recommended budget includes the addition of one Fiscal Support Supervisor position at an annual cost of \$95,000; one Fiscal Support Specialist position at an annual cost of \$79,000; one Fire Equipment Services Worker position at an annual cost of \$60,000; one Systems Analyst/ Programmer I/II position at an annual cost savings of \$107,000; four Fire Dispatcher I/II positions at an annual cost of \$332,000; three Fire Captain positions at an annual cost of \$519,000; three Fire Engineer positions at an annual cost of \$435,000; one Firefighter position at an annual cost of \$114,000; and one full time Office Services Technician position at an annual cost of \$62,000. The recommended budget also includes the deletion of one part time Office Services Technician position at an annual cost savings of \$60,000.

The recommended budget requires the department to hold vacant and unfunded one Chief Deputy position at an annual cost savings of \$255,000 and one Fire Battalion Chief position at annual cost savings of \$142,000. These positions are being held vacant while the department considers a reorganizational staffing plan.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:				
Ratio of protected population residing in Kern County per one on-duty firefighter.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
1 FF/3,533 population	1 FF/3,533 population	1 FF/3,533 population	1 FF/3,353 population	1 FF/3,501 Population
What: This measure describes the number of on-duty firefighters per population residing in the areas of Kern County directly protected by the Kern County Fire Department. It does not include transient populations here for a short time due to recreation, job assignment or travelers on the highways. This is assuming a protected population of 525,224 and a total on-duty staffing of 150. The department’s stated goal is one on-duty firefighter per 2,500 person population.				
Why: This indicator is a measure of our ability to provide the required at scene personnel to mitigate incidents as well as conducting prevention and other activities. Varying incident types require more or lesser amounts of personnel to address. When personnel are needed for medical aids, fires and other types of emergencies, they are needed rapidly in sufficient numbers to save lives and property. The fire department has a high incidence rate of industrial injuries. Much of this can be attributed to the type of work and the lack of manpower available to perform the required tasks in emergency situations. This includes moving heavy patients in physically awkward situations on rescues and utilizing heavy tools such as large diameter hose lines and other equipment to attack fires.				
How are we doing? As a result of significant funding reductions, the department has been required to delete 80 safety positions but was able to add back 48 due to SAFER grant funding.				
How is this funded? The Kern County Fire Department has a long standing contract with CalFire for wildland fire protection of State Responsibility Areas (SRA) within Kern County. For fiscal year 2006-07, the County’s contract with CalFire was increased by approximately \$2.3 million. This additional funding allowed the department to add 45 positions, which increased on-duty staffing from 2 to 3 positions at 15 fire stations. However, as a result of the declining economic conditions, the department was required to delete 80 firefighters. As a result, the department on duty staffing was effectively reduced by approximately 9 positions per shift. Reducing the number of on duty firefighters from 159 to 150.				

Performance Measure # 2:				
Average response time, in minutes, to all incident types in suburban and rural areas respectively.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
6:13 / 7:23	6:04/7:21	4:00 / 9:00	6:06 /7:22	4:00 / 8:00
What: This indicator identifies the average response time for first at-scene units. It is an indicator of our ability to provide reasonable response time to all-risk incidents. During FY 2008-09, the department implemented a GIS based software system that is capable of segregating first at-scene units which has greatly assisted us in preparing more valid statistics and is the single most significant factor in the reduction of response times. The department’s stated goal is to reduce average incident response time to four minutes in suburban areas and nine minutes in rural areas.				
Why: Rapid deployment and concentration of resources at the decisive time and place is essential to successful performance of fire and life saving operations. Incident related life and property loss can be reduced through timely incident response. Clinical death occurs in heart attack patients in approximately four to six minutes without intervention. Flashover, which leads to full involvement, occurs in structure fires in approximately six to ten minutes. After this point the chances of rescuing live victims and saving property greatly diminishes.				
How are we doing? Our ability to respond to incidents in a timely fashion is dependent on run volume and station location. Our adopted goals are based upon nationally recognized goals. With the rural nature of much of Kern County, and even suburban stations having larger than normal areas, our response times are impacted by driving time.				
How is this funded? Response times will be significantly impacted as communities within Kern County continue to grow. As a result of population and industry growth, additional fire stations will be required to meet this growing need.				

Performance Measure # 3:				
Percentage of wildfires controlled at 10 acres or less. Note: this measure is reported on a calendar year basis, as the fiscal year would split the summer wildland fire season into two segments.				
2009 Actual Results	2010 Actual Results	2011 Adopted Goal	2011 Actual Results	2012 Proposed Goal
95.7%	95%	95%	85%	95%
What: This measure is an indicator of the effectiveness of all pre-incident and incident efforts applied to control the spread of wildfires on State Responsibility Area (SRA) lands, which we protect under contract. Our goal, and the State’s mission, is to control 95% of wildfires on State Responsibility Area (SRA) lands at ten acres or less as specified in our CalFire (formerly CDF) / KCFD Operating Plan.				
Why: We protect 1.6 million acres of State wild lands in Kern County. Wildfires on State Responsibility Area lands have wide ranging negative effects on homes, agriculture, water quality and other elements of quality of life in Kern County. The negative results can be measured in acres burned, property lost, roadways and rail traffic disrupted, threats to electrical distribution equipment and decrease in air quality directly related to smoke released from wildfires.				
How are we doing? There are six “contract counties” in the State system. Kern is the leader in meeting the State’s mission/goal. In 2011 we experienced 189 fire starts for the reporting period. Some of the drivers of the results stated in this measure are: availability of resources both locally and statewide, the amount of rainfall received over the winter affecting fuel moisture and growth, wind, lightning, amount of human activity in wildland areas, the location of fire starts and our ability to cope with multiple fires occurring at the same time .				
How is this funded? Funding to control the spread of wildfires is provided through the County’s contract with the State of California for fire protection services for SRA land within the County. The County’s adjusted contract amount for current fiscal year is approximately \$11.5 million. This funding is primarily used to offset staffing costs during fire season at 16 County fire stations.				

Performance Measure # 4 :				
Number of miles of fire roads, community protection fuel breaks and fire breaks created or maintained.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
580	600	600	250	600
<p>What: This indicator measures the miles of fire and fuel breaks created or maintained. The fire breaks have vegetation removed to mineral soil and the fuel breaks break the continuity of the fuel. Fire breaks are placed along roadways and fuel breaks surround communities. Fuel breaks are the starting point of defensive tactics should a wildland fire approach a community. They are used to prevent a fire originating in the community from spreading to the wildland. These types of activities involve the commitment of both the hand crew and heavy equipment resources in the department.</p>				
<p>Why: Large wildland fires consume tremendous amounts of personnel and resources to bring under control. The fire resources we use to combat wildland fires are the same ones that we use to combat structure fires and to provide medical aid and rescue services. When resources are committed on a major wildland fire they are not available to perform other life and property-saving duties.</p> <p>Fire/fuel breaks that are strategically located, keep small fires from becoming large and give firefighters a place to stop large fires thereby saving money, property and natural resources. The fire and fuel break system in Kern County has been instrumental in stopping the spread of numerous fires along major roadways, such as Interstate 5 and State Highways 65 and 33. This has allowed us to control these fires with fewer resources and less cost. Fire road maintenance is critical in providing ground resources access to remote areas of Kern County. The road being smoothed and maintained provides quick access and less required maintenance on vehicles due to damage from holes, rocks, washboard surfaces and downed trees.</p>				
<p>How are we doing? We currently have new projects identified for the hand crews for the next two years, over and above the maintenance of existing projects. Our heavy equipment could open and maintain an additional 100 miles of back roads used to access fires if provided enough resources to do so.</p> <p>The completion of projects is partially dependent on weather conditions. Too wet and we have to start later and too dry and we run out of time as the ground is too dry and fire season begins sooner, thereby diverting our resources to fire starts.</p>				
<p>How is this funded? Funding for the maintenance of fire breaks is primarily provided through Fire Fund property tax revenues. There is also funding in our CalFire contract which supports heavy equipment.</p>				

Performance Measure # 5 :				
The number of contacts made by the Kern County Fire Department's public education program.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-12 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
80,000	126,242	150,000	Appr. 90,000	150,000
What: This measure is a statement of the number of prevention-oriented public education contacts made by the Fire Prevention Unit, fire stations and personnel. The number includes various events, and other activities.				
Why: Once a fire starts, damage is being done, resulting in loss. Should a home be lost lives may be lost as well as property. Should a business be lost, tax revenues are lost, jobs are lost and there is a possibility the business may not reopen. An increase in fire loss experience raises insurance rates, resulting in an indirect cost to homeowners and businesses. The best way to stop the loss of life and property is through prevention. Fire and general safety education is an essential part of the prevention and mitigation process. By proactively bringing these issues to the eye of the public and training them to make safe choices and take safe...and appropriate corrective measures; we can reduce fire starts and lessen the impacts of fires that do start.				
How are we doing? Our Public Education Program <u>was</u> extremely active. We have previously enjoyed adequate funding, which has enabled our Education Division to participate in individual events including Career Days, Kern County Fair, Fire Prevention Week, Fire Safe Councils, school programs and regional events. The Public Education program addresses the main types of fires experienced in Kern County; fires in homes, fires in businesses, fires at jobsites and wildland fires. Note, also, our safety education program extends to other hazardous processes and activities; instructing constituents in other safety-related topics.				
How is this funded? Funding for prevention activities are primarily funded through Fire Fund property tax revenues. The Fire Department also collects program specific revenues for permits and inspections that offset direct expenditures. In addition, the department maintains a special revenue fund as a repository for donations earmarked for prevention activities. A small portion of the CalFire contract is also provided to fund prevention efforts.				

County Contribution-Fire Department

Budget Unit 2416

Department Head: Brian Marshall, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	\$13,108,507	\$14,881,078	\$14,881,078	\$24,000,879	\$19,381,078	\$21,381,078
TOTAL EXPENDITURES	\$13,108,507	\$14,881,078	\$14,881,078	\$24,000,879	\$19,381,078	\$21,381,078
NET GENERAL FUND COST	\$13,108,507	\$14,881,078	\$14,881,078	\$24,000,879	\$19,381,078	\$21,381,078

PROGRAM DISCUSSION

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

The recommended budget includes an increase of \$4.5 million to backfill for the 2010 Staffing for Adequate Fire and Emergency Response (SAFER) grant. This grant provided funding for two years for the retention of

firefighter positions that were originally slated for lay-off in FY 2010-11. Now that the grant has been fully expended, the cost of these positions will revert back to the General Fund. The County may opt to not fund these positions, however the department would no longer be eligible for the \$7 million 2012 SAFER grant recently awarded to the department. The 2012 grant must be used to provide additional staffing for a two-year period. The department intends to use this funding to restore staffing at the stations that were reduced to two-man stations because of fiscal constraints in FY 2009-10.

In addition, \$2 million was provided specifically for fire equipment and will be held in a designation until the department prioritizes equipment needs.

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Actual</u>	<u>Department Requested</u>	<u>Preliminary Recommended</u>	<u>Revised Recommended</u>
APPROPRIATIONS:						
Salaries and Benefits	\$5,373,437	\$4,757,880	\$5,354,676	\$4,977,554	\$5,006,347	\$5,006,347
Services and Supplies	825,786	943,170	899,754	961,386	961,386	961,386
Other Charges	0	155	131	161	161	161
Fixed Assets	60,622	0	0	0	0	0
Other Financing Uses	0	739,224	0	0	0	914,903
TOTAL EXPENDITURES	\$6,259,845	\$6,440,429	\$6,254,561	\$5,939,101	\$5,967,894	\$6,882,797
REVENUES:						
Licenses and Permits	\$23,525	\$19,315	\$23,220	\$22,550	\$22,550	\$22,550
Fines and Forfeitures	22,358	28,300	33,438	21,100	21,100	21,100
Intergovernmental	2,229,909	2,378,873	3,023,709	2,578,383	2,578,383	2,578,383
Charges for Services	2,140,089	1,931,997	2,202,636	1,974,348	1,974,348	1,974,348
Miscellaneous	1,081	10	906	10	10	10
TOTAL REVENUES	\$4,416,962	\$4,358,495	\$5,283,909	\$4,596,391	\$4,596,391	\$4,596,391
Savings Incentive	\$0	(\$739,224)	\$0	\$0	\$0	(\$914,903)
NET GENERAL FUND COST	\$1,842,883	\$1,342,710	\$970,652	\$1,342,710	\$1,371,503	\$1,371,503
Authorized Positions:	51	49	49	49	49	49
Funded Positions:	51	49	49	49	49	49
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The Agriculture and Measurement Standards Department promotes and protects the County’s agricultural industry and provides agricultural research and information services. The department enforces laws and regulations established by the State Department of Food and Agriculture and the State Department of Pesticide Regulations, and enforces consumer protection laws and regulations.

The department enforces laws and regulations related to commercial transactions involving weight, measure, or count. The department inspects packaged goods and bulk commodities to ensure that their weights and measures are as advertised and that they conform to the Federal Fair Packaging and Labeling Act. The department also inspects petroleum products for proper labeling and quality conformance to established standards.

The recommended budget allows the department to operate at current service levels. Although in some instances clients may experience an increased wait time for certain services.

The recommended budget reflects an increase in salaries and benefits of \$200,000 that is primarily the result of

increased retirement costs and increased unemployment insurance costs. The department will also use \$740,000 in earned Budget Savings Incentive credits to offset expenses.

The department should receive Unclaimed Gas Tax revenue in FY 2012-13. Other than a slight increase in the Unclaimed Gas Tax, revenues for the department remain relatively stable. The State calculates this subvention on the amount of County contribution to agricultural program expenses. The previous year’s expenses are used to calculate the percentage of the tax revenue each county is to receive.

POSITIONS DISCUSSION

The recommended budget includes the deletion of one Agricultural Biologist/Weights and Measures Inspector Trainee position, at an annual savings of \$72,000 and the addition of one Agricultural Biologist/Weights and Measures Technician position, at an annual cost of \$62,000. This newly created Technician position will perform many of the functions currently done by an Agricultural Biologist/Weights and Measures Inspector that do not require a license.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:				
Percentage of inspected pesticide users complying with government pesticide standards.				
FY 2010-2011 Actual Results	FY 2011-2012 Proposed Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal	FY 2013-2014 Proposed Goal
97% Compliance	100% Compliance	93% Compliance	100% Compliance	100% Compliance
What: The Department performs unannounced pesticide use inspections on growers, agricultural pest control businesses and structural pest control businesses. The Department also conducts pesticide related record audits on pest control advisors and pesticide dealers. Pesticide use inspections and pesticide related record audits are made to determine compliance with government pesticide standards. Increased compliance will be gained through the Department's monitoring and inspection activity and public outreach.				
Why: Adherence to government pesticide standards and an increased compliance rate will be gained through the Department's monitoring and inspection activity and public outreach.				
How are we doing? <ul style="list-style-type: none"> • The percent compliance has remained at 97% throughout FY 2010-2011; • Department mid-year results indicate a compliance rate of 93% for FY 2011-2012; • In FY 2012-2013 and FY 2013-2014, the Department will again be facing budgetary constraints and anticipates a reduction in Environmental and Public Protection Division staff. The proposed goals for the next two fiscal years are to strive for a 100% compliance rate through continued monitoring and inspection activities and public outreach with available staff. 				
How is this funded? State Pesticide Mill Tax Subvention and County General Fund.				

Performance Measure #2:				
Number of commodity shipments of agricultural products that are rejected by foreign markets.				
FY 2010-2011 Actual Results	FY 2011-2012 Proposed Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal	FY 2013-2014 Proposed Goal
23	0	18	0	0
Shipments Rejected	Shipments Rejected	Shipments Rejected	Shipments Rejected	Shipments Rejected
28,855	26,000	22,401	29,900	29,900
Total Shipments	Total Shipments	Total Shipments	Total Shipments	Total Shipments
What:				
This indicator shows the number of Phytosanitary (pest free) Certificates issued by the Department and the number of rejections of certified commodity shipments by importing countries due to unwanted pests found upon arrival in foreign ports.				
Why:				
This indicator is a measure of the high quality of the Department’s inspection-certification program services and the Department’s ability to ensure pest and problem free entry of commodity shipments into foreign countries thereby positively impacting Kern County Agricultural Commerce and Economy.				
How are we doing?				
<ul style="list-style-type: none"> • The Department's percentage of successful shipments continues to be relatively stable at 99%, from year to year, fluctuating at most only a tenth of a percent or less; • The number of certificates issued for FY 2011-2012 was projected to decrease by 1% from the number issued for the FY 2010-2011 fiscal year but the number of certificates issued is likely to increase over what was originally projected; • The Department's Actual Report (which are partial year results) indicates that although we have had 18 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 22,401 shipments that arrived in foreign ports with no pest found; • In FY 2012-2013 and FY 2013-2014 the Department anticipates an increase of 13% in the number of requests for Phytosanitary Certification due to the world wide demand of Kern County produce; • 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. 				
How is this funded?				
This program is solely funded by grower fees.				

Performance Measure #3:				
Percentage of consumers who rate the department’s responsiveness to Weights and Measures complaints as good or outstanding.				
FY 2010-2011 Actual Results	FY 2011-2012 Proposed Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal	FY 2013-2014 Proposed Goal
93% (86% Outstanding and 7% Good)	90% (80% Outstanding and 10% Good)	92% (84% Outstanding and 8% Good)	89% (85% Outstanding and 4% Good)	89% (84% Outstanding and 5% Good)
What: This indicator measures the level of service the Department is providing in regards to consumer satisfaction in the investigation of consumer complaints. The Department receives an average of 200 complaints a year. The indicator is tabulated from the Department’s Consumer Service Satisfaction Survey sent to all complainants. Indicator ratings in the Survey range from poor service, fair service, average service, good service, to outstanding customer service.				
Why: This indicator measures overall Customer Service Satisfaction on complaint responses which is one of the major goals of the Department. A Consumer Service Satisfaction Survey provides feedback to the Department on how to improve Customer Service.				
How are we doing?				
<ul style="list-style-type: none"> • In FY 2011-2012 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. Actual FY 2011-2012 shows a drop of 2% in outstanding and a 1% drop in overall Customer Service Satisfaction from FY 2010-2011 (86% to 84%) (93% to 92%). • In FY 2012-2013 and FY 2013-2014, the Department will again be facing budgetary constraints and anticipates further reduction in Division staff. The proposed goals for the next two fiscal years are to maintain a 89% or higher overall Customer Service Satisfaction rating. 				
How is this funded? Complaint investigations are supported by County General Fund and from revenue generated from the registration of commercial weighing and measuring devices.				

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$764,067	\$919,492	\$826,749	\$886,046	\$886,046	\$995,046
Services and Supplies	374,859	627,731	443,783	616,183	616,183	575,839
Other Charges	0	22	18	16	16	16
Fixed Assets	0	0	0	80,000	80,000	80,000
Other Financing Uses	0	127,084	0	0	0	147,792
TOTAL EXPENDITURES	\$1,138,926	\$1,674,329	\$1,270,550	\$1,582,245	\$1,582,245	\$1,798,693
REVENUES:						
Intergovernmental	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
Charges for Services	374,699	465,020	407,863	480,020	480,020	480,020
Miscellaneous	1,160	255	255	255	255	255
Other Financing Sources:						
Abatement Cost	33,939	200,000	33,042	200,000	200,000	159,656
TOTAL REVENUES	\$409,798	\$665,275	\$441,160	\$700,275	\$700,275	\$659,931
Savings Incentive	\$0	(\$127,084)	\$0	\$0	\$0	(\$147,792)
NET GENERAL FUND COST	\$729,128	\$881,970	\$829,390	\$881,970	\$881,970	\$990,970
Authorized Positions:	7	8	8	8	8	9
Funded Positions:	7	8	8	8	8	9
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

The mission of the Code Compliance Division is to work in partnership with the 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

PROGRAM DISCUSSION

Code Compliance is a division of the Engineering, Surveying, and Permit Services Department. The recommended budget provides sufficient funding to support the division’s core functions to enforce and correct violations that threaten public 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. This recommended budget does continue to support that effort.

The recommended budget provides funding at a level that is slightly more than FY 2011-12. This is due to the addition of one Code Compliance Officer position. In FY 2010-11, department staffing was reduced from 13 employees, which included ten Code Compliance Officers, to seven employees, including five Code Compliance Officers. An additional Code Compliance Officer position was added in FY 2011-12, which provided one Code Compliance Officer for each

Supervisory District and one officer to rotate as needed based on case loads for a total of six officers. Over the past year, the department has experienced increased workload from assisting the Sheriff’s Department with marijuana cases and residential foreclosures, resulting in a need for an additional position to maintain service levels.

The proposed budget provides for \$282,656 for clean-up and abatement. The abatement fund, which is used to fund clean-up and abatement, has been declining over the last five years as a result of abatement efforts.

POSITIONS DISCUSSION

The FY 2012-13 budget includes the addition of one Code Compliance Officer position to help the department keep pace with increased workloads resulting from marijuana cases and residential foreclosures. The approximate annual cost for this position is \$107,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Percentage of the total number cases related to illegal dumping, property maintenance, and zoning violations that have been resolved.				
FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2012-2013 Proposed Goal	FY 2011-2012 January 1, 2012
78	78	76	65	76
What: 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.				
Why: 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.				
How are we doing? We are making progress by increasing the percentage of cases that are being resolved and exceeded our goal last year.				
How is this funded? This program is funded by General Funds and recovery of charges against violators.				

Performance Measure #2:				
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.				
FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2012-2013 Proposed Goal	FY 2011-2012 January 1, 2012
72 % in 90 days 41 % in 30 days	72 % in 90 days 41 % in 30 days	68 % in 90 days 40 % in 30 days	65 % in 90 days 40 % in 30 days	76 % in 90 days 41 % in 30 days
What: 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.				
Why: 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, we are able to improve the quality of life for the adjacent property owners.				
How are we doing? This shows that last year we were able to resolve approximately 40% of our cases within 30 days of receipt and over 70% of the cases were closed within 90 days. Our goal is to decrease the time it takes to resolve cases.				
How is this funded? This program is funded by General Funds and recovery of charges against violators.				

SUMMARY OF EXPENDITURES AND REVENUES

	<u>FY 2010-11</u>	<u>FY 2011-12</u>		<u>FY 2012-13</u>		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	\$0	\$550,000	\$0	\$550,000	\$544,405	\$544,405
Salaries and Benefits	2,567,014	3,070,948	2,709,645	3,513,507	3,519,102	3,519,102
Services and Supplies	1,395,704	530,411	537,719	752,784	752,784	752,784
Other Charges	380,921	1,146,303	1,319,079	1,023,525	1,023,525	1,023,525
Fixed Assets	0	0	5,678	1,624,000	1,624,000	1,624,000
Other Financing Uses	0	0	0	0	0	87,784
TOTAL EXPENDITURES	\$4,343,639	\$5,297,662	\$4,572,121	\$7,463,816	\$7,463,816	\$7,551,600
REVENUES:						
Licenses and Permits	\$6,540,323	\$3,004,000	\$9,503,522	\$4,204,000	\$4,204,000	\$4,204,000
Use of Money/Property	66,641	60,000	81,918	60,960	60,960	60,960
Charges for Services	9,199	0	0	0	0	0
Miscellaneous	10,511	2,810	14,873	2,810	2,810	2,810
TOTAL REVENUES	\$6,628,469	\$3,066,810	\$9,608,136	\$4,267,770	\$4,267,770	\$4,267,770
NET FUND COST	(\$2,284,830)	\$2,230,852	(\$5,036,015)	\$3,196,046	\$3,196,046	\$3,283,830
Authorized Positions:	30	30	31	32	32	32
Funded Positions:	30	30	31	32	32	32
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

Building Inspection, a division of the Engineering, Surveying and Permit Services Department, enforces building regulations, and parcel map and zoning requirements for land use by issuing building permits and inspecting all new construction in the County unincorporated area.

The recommended budget provides the necessary funding to support the division’s functions and accommodate the continuation of a steady workload. The Building Inspection Division will be able to conduct field inspections of building projects to ensure compliance with the approved plans and codes during the construction process. The recommended funding level will permit the continued operation of outlying permit offices in Ridgecrest, Mojave, Tehachapi, Lake Isabella, Taft, and Frazier Park. The outlying permit offices take in all permits and issue those that do not require engineering review.

Permit fees in the residential housing market and commercial building construction appear to have stabilized. However, significant increases in activity in

these markets are not anticipated this year. The division continues to experience increased workload and receive increased revenue from renewable energy projects. As a result, in FY 2011-12 the division reversed a five-year trend of using accumulated reserves to balance the budget.

The division was able to add to reserves as a result of several wind turbine permit projects being approved. The use of funds related to the wind energy projects will likely extend into FY 2012-13. The Building Inspection Fund has a reserve of over \$5 million at the start of FY 2012-13.

There is no General Fund contribution to this budget unit.

POSITIONS DISCUSSION

The recommended budget includes the addition of one Engineer I/II/III or Engineer I/II/IIIC position, to handle additional plan checking work resulting from wind and solar projects. The approximate annual cost for this position is \$112,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Percentage of building permits reviewed and comments returned, or permit ready for issuance, within 1 day and within 30 days.				
FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2012-2013 Proposed Goal	FY 2011-2012 January 1, 2012
N/A < 1 day 100% < 30 days	37% < 1 day 100% < 30 days	20% < 1 day 95% < 30 days	20% < 1 day 100% < 30 days	20% < 1 day 96% < 30 days
What:				
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 our on-line permitting process. Approximately 90% of all permits are issued the same day!				
Why:				
The time it takes to issue permits or return correction comments is important to 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 department.				
How are we doing?				
This past year we processed several large projects that required internal review as well as reviews by our consultants, such as wind farms and solar projects. We were unable to process the first couple of these permits within our goal of 30 days because of the extra transmittal times to and from our consultants, but we have streamlined our process and reviews were completed within 30 days for all others. At this time, we are meeting this goal.				
How is this funded?				
This activity is completely self-funded through building permit fees collected from the permit applicants.				

Performance Measure #2:				
Percentage of building inspection requests responded to within one day.				
FY 2008-2009 Actual Results	FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2012-2013 Proposed Goal	FY 2011-2012 January 1, 2012
95% in 1-2 days	90	95	95	95
What: This measures the percentage of building inspection requests we can respond to in one day.				
Why: Our customers need to be able to rely on our ability to provide them this service in a timely manner so they can incorporate this aspect in their project schedule and keep their project moving forward. Performing building inspections is a primary function of the department.				
How are we doing? With the exception of a few remote areas of the County, we are 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.				
How is this funded? This activity is completely self-funded through building permit fees collected from the permit applicants.				

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$1,699,527	\$2,042,497	\$1,846,795	\$2,049,874	\$2,055,843	\$2,055,843
Services and Supplies	855,980	1,527,475	339,708	2,281,781	2,275,811	2,275,811
Other Charges	0	166,302	556,340	342,201	345,951	345,951
Fixed Assets	30,703	110,000	124,899	1,100,000	0	0
TOTAL EXPENDITURES	\$2,586,210	\$3,846,274	\$2,867,742	\$5,773,856	\$4,677,605	\$4,677,605
REVENUES:						
Licenses and Permits	\$3,915	\$3,900	\$4,102	\$3,385	\$3,385	\$3,385
Use of Money/Property	0	0	1,574	1,184	1,184	1,184
Charges for Services	1,527,259	2,483,137	2,323,547	2,155,403	2,350,950	2,355,011
Miscellaneous	2,059	701	2,284	1,709	1,709	1,709
Other Financing Sources:						
General	0	0	204,152	360,918	360,918	360,918
Recorders Modernization Fund	599,337	837,010	259,636	2,825,530	1,533,733	1,533,733
Micrographic-Rcd	103,145	195,619	97,925	159,191	159,191	159,191
Recorders Electronic Recording	47,386	20,500	47,500	147,053	147,053	147,053
Recorder's SSN Truncation	128,965	137,255	34,731	61,532	61,532	61,532
Vital & Health Stat-Recorder	126,408	167,702	63,445	57,500	57,500	57,500
Community Development Prog	132	450	82	450	450	450
TOTAL REVENUES	\$2,538,601	\$3,846,274	\$3,038,978	\$5,773,855	\$4,677,605	\$4,681,666
NET FUND COST	\$47,609	\$0	(\$171,236)	\$1	\$0	(\$4,061)
Authorized Positions:	24	26	26	26	26	26
Funded Positions:	24	26	26	26	26	26
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The Recorder is a division of the Assessor-Recorder’s Office. The Recorder, formerly budget unit 2705 in the General Fund, is now in a separate fund as budget unit 2700. This change was made in FY 2011-12 to accurately reflect the operational status of the department based on legal opinions.

The department will be acquiring a new building, paid for from the Recorders Modernization Fund. The recommended budget includes \$458,000 for the remodeling of the Hall of Records, \$100,000 for miscellaneous improvements to the new building not covered by tenant improvements, and \$126,960 for lease payments for the new building before it is purchased. All of these expenditures will be reimbursed from the Recorders Modernization Fund.

Data processing costs have increased by \$354,802 over last fiscal year due to anticipated software enhancement projects. Since the Recorder was moved to a separate fund, it now pays for certain services provided by other County departments. Appropriations for these services have increased by \$179,649 over last fiscal year.

The recommended budget includes a revenue increase of \$835,392. The largest increases are transfers in from the Recorders Modernization Fund, detailed above, and from the Contribution to Recorder, detailed below.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Number of official documents recorded.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
195,597	194,072	196,000	94,500	189,000
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 which require the recordation of certain documents submitted to the Recorder which 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				

The recommended budget includes a \$360,918 contribution from the General Fund budget unit 2705. This anticipated revenue is from a \$1 fee charged on subsequent pages of certain document transactions. This \$1 fee is passed through the General Fund in order to achieve compliance with Government Code section 27361(b).

The division will continue to examine all documents, primarily related to real estate and estate transactions, presented for recording or filing, as to names, signature, proper and complete notarization, legibility requirements, and the completion of any required Documentary Transfer Tax statements.

The division will also be able to fulfill its responsibility for examining, accepting, and recording marriage licenses, birth and death certificates, and assisting members of the public requesting copies of any documents on record.

POSITIONS DISCUSSION

The recommended budget includes the addition of one Office Services Technician position and one Information Systems Specialist position. It also includes the deletion of one Document Image Technician position and one Programmer I/II position, for a net increase of \$12,000. The department will be able to perform its duties more efficiently with the position changes.

with five Legal Process Technicians and two extra help positions. In 2011, we recorded 184,422 documents with four Legal Process Technicians dedicated to legal document recordation and an additional Legal Process Technician dedicated to the recording and processing of maps along with customer service. It should also be noted that of the four technicians dedicated to document recordation, one is a trainee and one will be retiring in the near future. The 2010 production was accomplished without the hiring of extra help. In summarizing 2011, 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 2012-2013 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
Kern	194,072	24	8,086
Ventura	208,363	39	5,564
Fresno	174,164	20	8,708
San Joaquin	172,482	31	5,999
Alameda	393,741	70	5,625
Contra Costa	297,666	50	5,953
Santa Clara	466,569	63	7,406
Stanislaus	116,679	34	3,432

How is this funded?

The Recorder’s Budget unit is a zero 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 Births, Deaths, 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 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
25,229	24,562	25,000	12,877	25,754
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 and marriage certificates has dropped due to the population being uncertain about their future job security and if they can and sustain a marriage and a family. 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 is a zero 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: <ul style="list-style-type: none"> • Recorder's Fee Fund • Micrographics Fund • Recorder's Modernization Fund • Vital & Health Statistics Fund. 				

Performance Measure #3:				
Number of Copies of Documents issued.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2010-2011 Mid-year Results	FY 2011-2012 Proposed Goal
68,168	56,004	60,000	25,297	50,600
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? 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 is a zero 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: <ul style="list-style-type: none"> • Recorder's Fee Fund • Micrographics Fund • Recorder's Modernization Fund • Vital & Health Statistics Fund. 				

SUMMARY OF EXPENDITURES AND REVENUES

	<u>FY 2010-11</u>	<u>FY 2011-12</u>		<u>FY 2012-13</u>		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	0	0	204,152	360,918	360,918	360,918
TOTAL EXPENDITURES	\$0	\$0	\$204,152	\$360,918	\$360,918	\$360,918
REVENUES:						
Charges for Services	0	0	208,762	360,918	360,918	360,918
TOTAL REVENUES	\$0	\$0	\$208,762	\$360,918	\$360,918	\$360,918
NET GENERAL FUND COST	\$0	\$0	(\$4,610)	\$0	\$0	\$0

PROGRAM DISCUSSION

This budget unit was established in Fiscal Year 2011-12 to facilitate the appropriation of a General Fund contribution to the Recorder. The contribution is anticipated revenue generated from a \$1 fee charged on subsequent pages of certain document transactions. This

\$1 fee is passed through the General Fund to the Recorder operating fund in order to achieve compliance with Government Code section 27361(b). The money collected from this fee can only be used for the Recorder function.

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$1,579,064	\$1,690,699	\$1,506,388	\$1,183,090	\$1,306,533	\$1,256,787
Services and Supplies	112,801	120,776	85,322	101,255	101,255	101,255
Other Charges	15,500	7,025	24,896	27,578	27,578	27,578
Fixed Assets	0	11,000	8,756	0	0	0
Other Financing Uses	0	109,527	0	109,527	0	159,246
TOTAL EXPENDITURES	\$1,707,365	\$1,939,027	\$1,625,362	\$1,421,450	\$1,435,366	\$1,544,866
Expend. Reimb.	(\$396,231)	(\$295,000)	(\$288,037)	(\$300,388)	(\$300,388)	(\$300,388)
TOTAL NET EXPENDITURES	\$1,311,134	\$1,644,027	\$1,337,325	\$1,121,062	\$1,134,978	\$1,244,478
REVENUES:						
Charges for Services	\$714,542	\$786,500	\$705,090	\$686,103	\$686,103	\$686,103
Miscellaneous	3,151	10,000	248	0	0	0
TOTAL REVENUES	\$717,693	\$796,500	\$705,338	\$686,103	\$686,103	\$686,103
Savings Incentive	\$0	(\$109,527)	\$0	(\$109,527)	\$0	(\$159,246)
NET GENERAL FUND COST	\$593,441	\$738,000	\$631,987	\$325,432	\$448,875	\$399,129
Authorized Positions:	14	14	14	14	13	13
Funded Positions:	12	12	12	11	11	11
Unfunded Vacancies:	2	2	2	3	2	2

OPERATIONAL SUMMARY

▪ *Mission:*

To enhance community development, public safety, economic development, and quality of life for the residents of Kern County by providing information technology, payroll, personnel, and fiscal functions to support the operations of the departments in the public services building.

▪ *Fundamental Functions & Responsibilities:*

- Assist East Kern Air Pollution Control, Engineering, Surveying and Permit Services, Planning, Public Health, Roads, and Waste Management achieve their missions, through partnerships in technology development and ongoing technology support.
- Provide budget, compliance, personnel, and administration assistance to the Planning and Community Development Department.
- Provide payroll and personnel support for the development services departments.

PROGRAM DISCUSSION

The Development Services Agency (DSA) has undergone significant changes in FY 2011-12. The agency no longer oversees the development services departments and has been placed under the direction of the Planning and Community Development Department. Under this new structure, agency personnel continue to provide technology, payroll/personnel, and administrative support to the development services departments and continue to work with the departments to identify and incorporate more efficient operating practices. DSA staff has also maintained the role of liaison for the coordination of maintenance, security, and logistics for the Public Services Building. During the fiscal year, staff will seek an appropriate title change from an agency to a division within the Planning and Community Development Department.

Expenses in the FY 2012-13 recommended budget are projected to be \$394,161 less than the FY 2011-12 adopted budget. This is primarily due to the unfunding and deletion of the agency director’s position. Revenues

are projected to be approximately 1.5% more than last year.

The department’s staff costs are partially reimbursed by other departments for providing services to those departments. The DSA 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.

POSITIONS DISCUSSION

The recommended budget includes the deletion of one vacant unfunded Director of Development Services Agency position at an annual savings of approximately \$230,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Effectiveness in ensuring that DSA Departments achieve their process improvement goals.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-12 Actual Results	FY 2012-13 Proposed Goal
New measure/ not tracked	100%	100%	100%	Not applicable **
<p>What: (DSA 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 was identified as having significant value to the development community.)</p> <p>** The Development Services Agency no longer provides oversight to the affected departments and, as such, each department will monitor and report their performance on various measures directly to the Board. DSA is evaluating options to establish a replacement performance measurement.</p>				

Performance Measure #2:				
Percent of time the DSA network is available to supported users.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-12 Actual Results	FY 2012-13 Proposed Goal
New measure/ not tracked	100%	100%	100%	100 %
<p>What: This measure assesses the amount of time the servers and network infrastructure are available to the users who access them. This includes servers used for applications such as Building Inspection’s Permits Plus, the Waste Management landfill system, and Roads accounting system. Support includes the Groupwise mail server, file and print servers, and ensuring all data is regularly backed up each night. Critical components of this indicator also include the Public Services Building’s network infrastructure which is the microwaves and LAN connectivity within the building.</p>				
<p>Why: ** Technology is so integral to our supported departments’ missions, we believe that uptime is a good performance indicator for DSA’s technical staff. Maintaining “up time” requires planning, proactive maintenance, and working closely with customers to meet their needs.</p> <p>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>How are we doing? This indicator is measured through a statistical query of the servers and network switches. The FY 2011-12 result of 99% up time indicates that DSA information technology group is performing at a level that provides user-customers with continuous access to their required systems.</p>				
<p>How is this funded? This function is funded by a combination of general fund dollars and charges to departments who have subvented or special funding sources.</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 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-12 Actual Results	FY 2012-13 Proposed Goal
New measure/ not tracked	3.96	4.00	3.94	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 technical staff are keenly aware of the internal customers they serve (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 respond, the overall service rating was 3.94 percent 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.
 Average scores (where 4.0 = A, 3.0 = B, etc.):
 Overall service rating = 3.93
 Technician’s courtesy = 3.95
 Timeliness = 3.92
 Technical ability = 3.96
 % of requests completed on first visit = 97%

How is this funded?
 This function is funded by a combination of general fund dollars and charges to departments who have subvented or special funding sources.

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$3,410,109	\$2,995,331	\$3,616,453	\$3,522,632	\$3,486,773	\$3,704,773
Services and Supplies	3,014,583	4,147,717	3,094,208	4,559,357	4,559,357	4,559,357
Other Charges	4,899	9,850	9,798	11,991	11,991	11,991
Other Financing Uses	0	410,000	0	0	0	0
TOTAL EXPENDITURES	\$6,429,591	\$7,562,898	\$6,720,459	\$8,093,980	\$8,058,121	\$8,276,121
Expend. Reimb.	\$567	\$0	(\$8,264)	(\$100,000)	(\$100,000)	(\$100,000)
TOTAL NET EXPENDITURES	\$6,430,158	\$7,562,898	\$6,712,195	\$7,993,980	\$7,958,121	\$8,176,121
REVENUES:						
Licenses and Permits	\$408,279	\$441,195	\$527,846	\$471,543	\$471,543	\$471,543
Fines and Forfeitures	11,161	9,255	13,183	13,893	13,893	13,893
Intergovernmental	0	544,700	90,000	794,350	794,350	553,950
Charges for Services	2,528,298	3,673,215	3,419,054	3,174,402	3,174,402	3,174,402
Miscellaneous	20,593	21,150	108,240	98,000	98,000	98,000
Other Financing Sources:						
ARRA Energy Stimulus Grant	0	244,730	0	0	0	0
General Plan Admin Surcharge	343,800	202,314	114,467	781,152	781,152	781,152
TOTAL REVENUES	\$3,312,131	\$5,136,559	\$4,272,790	\$5,333,340	\$5,333,340	\$5,092,940
Savings Incentive	\$0	(\$410,000)	\$0	\$0	\$0	\$0
NET GENERAL FUND COST	\$3,118,027	\$2,016,339	\$2,439,405	\$2,660,640	\$2,624,781	\$3,083,181
Authorized Positions:	42	34	35	35	35	35
Funded Positions:	38	33	34	30	31	32
Unfunded Vacancies:	4	1	1	5	4	3

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

PROGRAM DISCUSSION

The recommended budget provides funding to support the department’s functions. The department strives to employ land use policies that ensure orderly growth, promote economic vitality, and protect the local environment.

Major projects and programs that the department will continue to pursue in FY 2012-13 are:

- Streamlined and expedited processing of renewable energy projects, commercial, and industrial development.
- Home Rule Program coordination providing monitoring, reviews, and comments on various State and federal activities, involving, but not limited to, endangered species, wetlands, water, air quality, and land use. The review emphasis is placed on impacts on private property owners and industries.
- Continued work on the Metropolitan Bakersfield General Plan update, the Metropolitan Bakersfield Habitat Conservation Plan, and the Valley Floor Habitat Conservation Plan.
- Public workshops and hearings for the Mojave Business District—Visioning Workshop, the Boron Business District –Visioning Workshop, Proposed Wind Siting Exclusion Map, Safety and Mobility Grant for Lamont, Weedpatch and the City of Arvin, proposed ordinance and program EIR for the Dairy Animals Facilities program, implementation of the Joint Land Use Study, and update of the Airport Land Use Compatibility Plan.
- Resolution and monitoring of regional growth issues.

In FY 2010-11, a designation was established in the General Fund, in the amount of \$402,000. These funds were 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 was an additional allocation from the Troubled Assets Relief Program (TARP) to counties under the Payment In-lieu of Taxes (PILT) program of the U.S. Department of Interior. This year the remaining PILT designation of \$101,900 has been included in the budget for the Joint Land Use Implementation, Indian Wells Valley Community Plan and for the Airport Land Use Compatibility Plan.

Increased activity associated with renewable energy projects is expected to continue through 2012. As a result, services and supplies are projected to increase by approximately \$400,000 over the FY 2011-12 adopted budget. This increase is almost entirely due to professional and special services required to complete environmental studies related to renewable energy projects and will be partially reimbursed by project applicants.

Salaries and benefits are also budgeted to increase by approximately \$700,000 this fiscal year over FY 2011-12. Most of the increase is due to the department’s use of its remaining \$410,000 in Budget Savings Incentives (BSI) credits in FY 2011-12 to offset salaries and benefits costs. The remaining increase in salaries and benefits is primarily due to filling two vacant Planner I positions. These new planning positions will help relieve workload on more experienced planners responsible for processing renewable energy applications before the expiration of federal renewable energy tax credits. The increased appropriations also funds an Accountant I/II/III position to oversee the department’s accounting functions and ensure compliance with adopted accounting procedures.

POSITIONS DISCUSSION

The recommended budget includes adding one Accountant I/II/III position, at a cost of approximately \$103,000 and filling two vacant Planner I positions at a cost of approximately \$220,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Number of days to provide a written response to preliminary reviews of all land use/land division applications.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-12 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
13.6 days	9.6 days	30-day review	11.3 days	30-day review
What: 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.				
Why: This measure provides a time-sensitive performance goal to provide efficient customer service in response to an application request. Timely response to land use applications is a goal of the Department.				
How are we doing? This measure of performance is intended to demonstrate responsive time-sensitive review of land use applications by staff. The Department recognizes that it is the first stop for many applicants who ultimately add to the County's economy, and is committed to not only meeting but exceeding the timeframe				
How is this funded? Project applicants pay a preliminary review fee to compensate Department staff review of the request.				

Performance Measure #2:				
Number of days to provide a written response to a land use/land division applicant who has corrected and resubmitted an application previously determined to be incomplete.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
11.6 days	7.9 days	15-day review	5.6 days	15-day review
What: 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.				
Why: This measure provides a time-sensitive performance goal to provide efficient and timely customer service in response to the resubmittal of a land use application. Timely response to resubmitted land use applications allows an applicant to submit a complete application for processing which culminates in a land use decision.				
How are we doing? This measure of performance is intended to demonstrate expedited review of a resubmitted land use application following the Department's initial review. The FY 11-12 results show improvement over prior years, due in part to the adoption of multiple process improvement ideas in early FY 2011-12 which streamlined procedures for the benefit of our customers.				
How is this funded? Project applicants pay a preliminary review fee to compensate Department staff review of the request.				

Performance Measure #3:				
Average wait time of customer seeking service at the public counter.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
25 min.	4 min.	No more than 10 min. wait time	4 min.	No more than 10 min. wait time
What: This indicator provides a time-based performance measurement for the Department's public counter staff to respond to an unscheduled public/applicant request to see a Planner. The customer will receive a time-stamped tracking sheet upon a request at the reception center to see a planner. When the customer is called to the counter, the planner will note the customer's wait time duration and log the wait time.				
Why: This measure provides a time-sensitive performance goal to provide responsive customer service to a walk-in customer. Timely response to the public and applicants is a goal of the Department.				
How are we doing? This measure of performance is intended to demonstrate responsive service to walk-in customers seeking information or services from the Planning 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 queue 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.				
How is this funded? Since much of the walk-in customer inquiries do not involve applicant-generated requests, the County's General Fund contribution to the Department provides for the staff service to the public. Public Counter service involving the submittal of a preliminary or complete application is recovered from Preliminary Review fees.				

Animal Control

Department Head: Matt Constantine, *Appointed*

Budget Unit 2760

Director: Vacant

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$3,417,018	\$3,688,519	\$3,761,027	\$4,347,402	\$4,242,203	\$4,375,276
Services and Supplies	1,580,781	1,521,293	1,786,552	1,758,512	2,170,726	2,170,726
Other Charges	0	0	0	98	101	101
Fixed Assets	0	0	640,000	0	0	0
TOTAL EXPENDITURES	\$4,997,799	\$5,209,812	\$6,187,579	\$6,106,012	\$6,413,030	\$6,546,103
REVENUES:						
Licenses and Permits	\$432,988	\$460,000	\$350,985	\$460,000	\$460,000	\$460,000
Fines and Forfeitures	1,139	1,500	1,100	1,500	1,500	1,500
Intergovernmental	884,410	891,267	896,950	904,636	904,636	904,636
Charges for Services	746,744	741,719	900,033	798,719	532,219	640,021
Miscellaneous	19,954	15,420	38,801	30,420	30,420	30,420
Other Financing Sources:						
Animal Care Donations	0	11,332	15,751	70,000	70,000	70,000
Animal Care	0	0	42,140	20,000	20,000	20,000
Animal Control-Feline Carcasses	0	0	23,881	11,148	11,148	11,147
Sterilization Fund	0	33,000	17,490	48,000	48,000	48,000
TOTAL REVENUES	\$2,085,235	\$2,154,238	\$2,287,131	\$2,344,423	\$2,077,923	\$2,185,724
NET GENERAL FUND COST	\$2,912,564	\$3,055,574	\$3,900,448	\$3,761,589	\$4,335,107	\$4,360,379
Authorized Positions:	47	48	50	52	51	51
Funded Positions:	47	48	49	51	51	51
Unfunded Vacancies:	0	0	1	1	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The Animal Control Department provides for the care and protection of unwanted and abandoned animals within our community. The County operates shelters in Bakersfield and Mojave, and contracts for shelter services within Lake Isabella and Ridgecrest. The County provides enforcement and shelter activities for the City of Tehachapi and shelter services to the cities of Arvin and Bakersfield through contracts.

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

Animal Control underwent many changes throughout FY 2011-12, all of which have yet to be completely implemented or resolved. On November 8, 2011, the Board of Supervisors approved the organizational restructure of Animal Control from a division within the Public Health Services Department to a stand-alone department reporting directly to the Board of Supervisors, allowing for an 18-month transition period through FY 2012-13. Additionally, a Director of Animal Control position was created, which for the first time will be appointed by and report directly to the Board of Supervisors. The County also broached the possibility of cancelling the provision of animal sheltering services for the City of Bakersfield and operating a separate County shelter in the Bakersfield area.

Due to the current number of outstanding items affecting the operations of the Animal Control Department, the FY 2012-13 recommended budget includes a snapshot of a point in time and the following tentative items:

- \$107,802 in revenue from the City of Bakersfield for animal sheltering services through October

21, 2012, in accordance with the June 26, 2012 proposed amendment number 3 to agreement number 610-2009, which has yet to be adopted by the Board of Supervisors;

- \$500,000 in appropriations for the annual lease costs and anticipated moving expenses for the relocation of the County's portion of the Bakersfield shelter services operations; and
- \$83,363 in appropriations for eight extra help Animal Care Worker positions through November 31, 2012.

As the details of the potential continued partnership with the City of Bakersfield are decided, and the location of the County's portion of Bakersfield area shelter services is determined, the appropriate budget changes will be brought to the Board of Supervisors for consideration.

In addition to the major tentative changes listed above, the recommended budget includes changes to the status quo budget. The FY 2012-13 recommended budget includes an increase of approximately \$596,000 in salaries and benefits. This is mainly due to the addition of the Director of Animal Control position during the latter half of FY 2011-12, the request for the addition of a Senior Animal Care Worker position, an increase of approximately \$258,000 in retirement costs, and an increase in overtime costs by approximately \$160,000.

POSITIONS DISCUSSION

This department is currently authorized 50 positions, all of which are funded in the recommended budget. The recommended budget includes the addition of one Senior Animal Care Worker position at an annual cost of \$63,523, in an effort to more adequately supervise animal care staff. If approved, the department's authorized positions would total 51.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Percent change in the number of animals received at the Animal Shelters.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
3% Decrease	4% Decrease	1% Decrease	2% Decrease	2% Decrease
What: Animals are received at the Bakersfield, Mojave, and Lake Isabella animal shelters from both the public and Animal Control Officers. This measurement includes animals received from contracted jurisdictions (City of Bakersfield, City of Arvin and the City of Tehachapi) and the unincorporated area of the County.				
Why: Animal impoundments provide a good measurement of the Department’s efforts to encourage responsible pet ownership, the success of the Public Education and Enforcement Team, the use of the low-cost spay & neuter vouchers and our educational outreach programs.				
How are we doing? Stray and abandoned animals remain a significant challenge for the County as thousands of animals are cared for in the three County animal shelters. The Department continues to work with non-profit groups, schools, and the media to promote responsible pet ownership. Over the last three years, the department has realized a small but consistent reduction in the number of animals received at the shelter.				
How is this funded? Adoption, redemption & licensing fees, and the General Fund.				

Performance Measure #2:				
Percent change in the number of impounded animals that are euthanized.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
6% Decrease	5% Increase	7% Decrease	1% Decrease	5% Decrease
What: Unadoptable animals are those that are not socialized to humans, other animals and are aggressive which presents safety concerns to our community. Animals that are too sick or injured to be rehabilitated and animals that are too young are also considered unadoptable. This measure includes animals received from the City of Bakersfield, the City of Tehachapi and the City of Arvin.				
Why: The Department is striving to significantly increase adoptions and reduce the number of animals that are euthanized. This also measures the Department’s success in the Foster Program, the Volunteer Program, the Rescue Program and the licensing program.				
How are we doing? Although there are slight variations in the percentages of animals euthanized, the Department has made improvements that we believe will result in increased adoptions and reduced euthanasia.				
How is this funded? Adoption, redemption, licensing fees, and the General Fund.				

Performance Measure #3:				
Percent change in the number of impounded animals that are returned to owner, adopted, or rescued and transferred.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
2% Decrease	3% Decrease	18% Increase	7% Decrease	10% Increase
What: This measures the number of live animal outcomes; adoption, return to owner, rescue, foster, relocate and transfer.				
Why: The Department is striving to significantly increase adoptions and reduce the number of animals that are euthanized. This also measures the Department's success in the Foster Program, the Volunteer Program, the Rescue Program and the licensing program.				
How are we doing? Live outcomes for impounded animals are estimated to be lower than anticipated by the end of FY 2011-12. This may be partially attributable to the economic recession. With a newly created Foster Program and Rescue Program, we are optimistic that these outcomes will increase.				
How is this funded? Adoption, redemption, licensing fees and the General Fund				

Performance Measure #4:				
Number of animal owners directly reached (contacts) and licenses sold due to Animal Control's Public Education and Enforcement Team (PEET).				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
2,500 Contacts N/A Licenses Sold	6,172 Contacts N/A Licenses Sold	2,000 Contacts N/A Licenses Sold	8,642 Contacts 1,142 Licenses Sold	10,000 Contacts 1,321 Licenses Sold
What: This indicator is a measure of Animal Control's presence in the community through Public Education and Enforcement Team.				
Why: The more people of all ages the Division reaches and teaches the message of responsible pet ownership, the importance of spay/neuter, compliance with animal regulations, and the role of the community's shelter in helping its lost and unwanted animals, the fewer animals that will arrive at the shelter.				
How are we doing? The PEET team has been refocused as was re-launched on September 27, 2011. This two-member team has been effective in communicating with animal owners and encouraging responsible pet ownership and is directly responsible for an increasing number of licensed dogs.				
How is this funded? Adoption, redemption, licensing fees and the General Fund.				

Performance Measure #5:				
Number of vaccination and licensing infractions issued.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
3,510	2,730	1,925	1,503	No goal set
What: 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 the Division's ability to protect the citizens and animals in Kern County from a rabies outbreak.				
Why: Rabies vaccination and licensing is mandated in California due to the prevalence of rabies. Protecting the animals and citizens within the County 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 licensing requirements, it will increase the likelihood of the owner obtaining vaccination and license.				
How are we doing? The Division has used the Public Education and Enforcement Team (PEET) to enhance the number of vaccination opportunities. Officers are diligent to issue citations for non-rabies compliance and veterinarian offices are providing copies of proof of vaccination for licensing follow-up by the Division.				
How is this funded? Adoption, redemption, licensing fees and the General Fund.				

Performance Measure #6:				
Number of licensed dogs.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
23,252	23,713	28,702	23,044	No goal set
What: This is a direct measurement of how many dogs are licensed within the unincorporated area of the County. It is a measure of the success of Animal Control's enforcement in the field and education in the community.				
Why: To ensure the protection against Rabies for both humans and animals, all dogs are required to be vaccinated and licensed.				
How are we doing? The Department continues to pursue both through education and enforcement the need to vaccinate and license all dogs within the County. Every animal redeemed or adopted from the animal shelter is vaccinated and licensed, field staff is continuously distributing rabies clinic fliers in the field and issuing citations when necessary.				
How is this funded? Adoption, redemption, licensing fees and the General Fund				

Performance Measure #7:				
The number of misdemeanor and felony cases related to animal neglect and abuse that are filed with the District Attorney.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
28	28	10	35	No goal set
What: This goal measures the department's ability to protect and care for the County's animal population.				
Why: 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. Successful prosecution of abuse/neglect cases means Animal Control is fulfilling its role to protect the animals of Kern County.				
How are we doing? The Department's goal is to always be available to investigate and report any case of animal abuse.				
How is this funded? Adoption, redemption, licensing fees and the General Fund.				

Performance Measure #8:				
Number of dispatched calls with an outcome.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
34,724	29,781	33,925	24,663	No goal set
What: This indicator measures the ability of Animal Control to respond and resolve the public's calls for assistance.				
Why: It is important for the Department to respond to all calls for service to ensure the protection of the health and safety of the public and our animals.				
How are we doing? Although calls for service have declined over the last several years we strive to respond to each call.				
How is this funded? Adoption, redemption, licensing fees and the General Fund.				

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$18,488,000	\$21,831,202	\$18,493,722	\$21,530,272	\$21,598,008	\$21,598,008
Services and Supplies	21,492,725	43,496,482	17,469,368	48,931,711	48,863,977	51,815,023
Other Charges	903,271	2,121,974	1,846,095	1,749,100	1,749,100	1,749,100
Fixed Assets	346,294	2,000,000	1,923,425	2,500,000	2,500,000	2,500,000
TOTAL EXPENDITURES	\$41,230,290	\$69,449,658	\$39,732,610	\$74,711,083	\$74,711,085	\$77,662,131
REVENUES:						
Taxes	1,274,186	\$1,584,900	\$3,628,133	\$1,389,900	\$1,389,900	\$1,389,900
Use of Money/Property	324,374	310,000	240,157	310,000	310,000	310,000
Intergovernmental	29,529,107	27,358,153	34,956,208	31,692,587	31,692,587	31,692,587
Charges for Services	4,988,494	3,824,633	4,236,405	3,600,000	3,600,000	3,600,000
Miscellaneous	280,278	3,316,905	239,201	11,301	11,301	11,301
Other Financing Sources:						
General Fund	5,969,276	5,670,813	5,670,813	5,670,813	5,670,813	10,770,813
Sales of Fixed Assets	1,445	20,000	164,483	50,000	50,000	50,000
General Plan Admin Surcharge	0	72,147	72,147	72,147	40,000	40,000
Core Area Metro Bfld Imp Fee	0	500,000	201,142	2,125,000	2,125,000	2,125,000
Metro Bfld Transport Imp Fee	0	1,754,691	0	4,100,000	4,100,000	4,100,000
Rosamond Transport Imp Fee	0	450,000	333,266	0	0	0
Bakersfield Mitigation	0	110,000	0	0	0	0
Teh Transp Impact Fee Non-Core	78,000	0	0	0	0	0
Arra Roads	7,180,047	2,137,162	1,402,753	0	0	0
Community Development Prog Tr	811,630	278,390	290,850	113,046	113,046	113,046
Kern Co Air Pollution Control	0	0	45,000	0	0	0
TOTAL REVENUES	\$50,436,836	\$47,387,794	\$51,480,558	\$49,134,794	\$49,102,647	\$54,202,647
NET ROAD FUND COST	(\$9,206,546)	\$22,061,864	(\$11,747,948)	\$25,576,289	\$25,608,438	\$23,459,484
Authorized Positions:	204	204	203	204	204	204
Funded Positions:	189	195	195	204	204	204
Unfunded Vacancies:	15	9	8	0	0	0

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

PROGRAM DISCUSSION

The Roads Department designs, constructs, and maintains public roads, bridges, streets, and traffic control devices in the County unincorporated area, except for State-maintained highways and bridges. The Streets and Highways Code specifies the procedures for preparing plans and specifications, bidding, contracts, and allocating road revenues, and governs the department's functions.

The department provides engineering design for all transportation projects (and related requests from other departments), including preparation of preliminary studies to determine the project scope and constraints, preparation of detailed construction plans and specifications, and the administration of construction contracts.

The recommended budget includes a General Fund contribution of \$10.77 million, which is \$5.1 million more than the FY 2011-12 adopted budget. The increase in funding is to restore the department's funding for road maintenance that was reduced at the beginning of the recent economic downturn, to fund an emergency access project on Standard Street near a refinery on Rosedale Highway and to repair Cache Creek Bridge in the Sand Canyon area. 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. Gas tax revenues were slightly more than expected in FY 2010-11 and are expected to continue this trend in FY 2012-13. In FY 2012-13, federal aid for construction will remain at normal levels. Reimbursement from transportation impact fees is expected to increase but will be offset by expenditures for projects funded by these fees.

Increases in operating expenses continue to be a challenge for the department. Higher fuel prices are expected to increase the department's expenditures by approximately \$500,000. Locally funded paving projects are expected to be increased this year to offset the reduction in paving that occurred in FY 2011-12. Construction projects are anticipated to continue at the same pace for at least the next couple of years as the department completes previously allocated long-term projects. Major projects and programs that the department will continue work on in FY 2012-13 are:

- County Certificates of Participation (COP) transportation bond projects are winding down. The department has completed all but one of the 23 budgeted transportation bond projects, the final project is under construction.
- The Seventh Standard Road widening and separation of grade at Sante Fe way are complete, and project closeout is underway.
- The undercrossing at Hageman and Allen Road is under construction and should be complete by September 2012.
- The auxiliary lane at Olive Drive and the State Route 99 interchange went out for bid in April 2012, and is now under construction. The project will be funded out of transportation impact fees and upon completion will be reimbursed through an agreement with Walmart.

POSITIONS DISCUSSION

The recommended budget includes the addition of one GIS Specialist position at a total annual cost of \$97,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Number of miles of County-maintained roads that have been resurfaced (overlays, blade seals, and machine seals). <i>*Note: blade seals no longer included as of 2010-11 reporting period.</i>				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Results	FY 2012-13 Proposed Goal
36.5 Overlays <u>99.84 Seals</u> 136.34	46.2 Overlays <u>48.6 Seals</u> 94.8	45.1 Overlays <u>100 Seals</u> 145.1	18.2 Overlays <u>49.29 Seals</u> 67.49	85.6 Overlays <u>50 Seals</u> 135.6
What:				
This indicator measures how many miles of existing County-maintained road are resurfaced each year by contracting out for reconstruction, asphalt concrete overlay or machine.				
Why:				
Regular resurfacing is necessary to maintain good pavement conditions on our roadways. Good pavement conditions increase the safety of our roads, decrease vehicle wear and tear costs to the public and enhance the traveling conditions for both the public and commercial traffic.				
This indicator is very dependent upon funding and staffing levels but is a good year-to-year indicator as to whether we are moving toward or further away from our goal of improving the overall pavement conditions of our road system.				
How are we doing?				
Thanks to the County Transportation Bond funding and additional, one-time ARRA dollars, we were able to do considerable resurfacing in the past years on the County system. This year, most of this money was not available due to temporary cash advances to the 7 th Standard Road and Hageman projects. As these projects wrap up and we are reimbursed by state and federal sources, this money will be returned to road fund and will be once again available to use for paving.				
How is this funded?				
Resurfacing of functionally classified roads (approximately one-third, or 1,000 miles, of our system is federally functionally classified) can be done with federal funds, such as 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 general fund for their maintenance. In addition there are sometimes additional one-time or special program funds which can be designated for maintenance, such as the Prop 1B or County bond funds.				

Performance Measure #2:				
Percentage of miles of County-maintained paved roads that are rated in Above Average condition each year.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Results	FY 2012-13 Proposed Goal
43%	45%	47%	45%	47%
What:				
Based on an annual, visual survey (PASER rating) to determine the pavement conditions on all 3,300 miles of County-maintained paved roads, this measurement tells us what percentage of those miles are in better than average condition.				
Why:				
This measure helps us 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?				
Improvement in 2011/12 was not achieved in accordance with our goals due to the temporary diversion of funds toward major projects.				
How is this funded?				
Resurfacing of functionally classified roads (approximately one-third, or 1,000 miles, of our system is federally functionally classified) can be done with federal funds, such as 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 general fund for their maintenance. In addition there are sometimes additional one-time or special program funds which can be designated for maintenance, such as the Prop 1B funds or County bond funds				

Performance Measure #3:				
Number of miles of pedestrian paths, bike paths and sidewalk constructed in unincorporated areas of Kern County.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Results	FY 2012-13 Proposed Goal
4.8 miles	9.5 miles	10.1 miles	9.2 miles	3.9 miles
What:				
This indicator measures the miles of pedestrian paths, bike paths and sidewalk constructed in the unincorporated areas of Kern County. This measure does not include sidewalk being constructed as part of new developments or subdivisions, only sidewalk that is being added to existing neighborhoods which did not previously have it.				
Why:				
It is a Strategic Plan Goal of the County to expand the number of multi-use trails available, specifically bike paths. However, pedestrian paths and sidewalk additions serve to benefit the walking public in the same way that bike paths benefit the cycling public, and hopefully provide alternatives to driving.				
How are we doing?				
Activity levels are dependent upon available funding. The department applies for all grants for this activity that we can identify.				
How is this funded?				
Bike path funding usually comes from State sales taxes (Transportation Development Act, Article 3). Federal Transportation Enhancement Act (TEA) grants have also been used for bike paths, as well as for pedestrian paths. Sidewalk projects are often funded by Community Development Block Grant funds, state and/or federal Safe Routes to School grants, TEA grants, or transportation impact fees.				

Performance Measure #4:				
Percentage of key intersections where traffic flows meet the Level of Service (LOS) rating as specified in the General Plan.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Results	FY 2012-13 Proposed Goal
No data	87%	93%	87%	87%
What:				
<p>This indicator measures the effectiveness of the department’s efforts to keep traffic moving smoothly at key intersections within the County-maintained road system. Roads takes steps 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, we try to avoid degradation of the Level of Service.</p> <p>Level of Service (LOS) ratings are used by traffic engineers to rate how well a given intersection is functioning, with an A rating indicating no delays and an F rating indicating gridlock. Regional General Plans specify target LOS ratings for each region. By comparing the levels achieved at designated key intersection each year, progress toward or away from our goal of improved traffic flow can be measured.</p>				
Why:				
<p>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.</p>				
How are we doing?				
<p>Of the 15 representative intersections, 12 meet or exceed their target LOS. Of the 3 remaining intersections, improvement at Hageman at Allen/Santa Fe Way are under construction and a project at Olive Drive and Knudsen is underway. The drop from PY was due to a loss of service level at the intersection of Real Road and Belle Terrace.</p>				
How is this funded?				
<p>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. We also partner 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 funded by State Prop 1B and County transportation bond funds. Improvements at Olive Drive will be made using transportation impact fees.</p>				

Performance Measure #5:				
Number of miles of County-maintained unpaved road shoulders stabilized and number of miles of County-maintained dirt roads paved.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Results	FY 2012-13 Proposed Goal
20.4 Shoulders 2.3 Dirt roads	22.2 Shoulders 3.2 Dirt roads	3.8 Shoulders 10.9 Dirt roads	11.8 Shoulders 2.6 Dirt roads	6.6 Shoulders 3.7 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 our 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, we plan 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.				
We exceeded our shoulder paving goal this year because we were able to program an additional 8 miles of shoulders on Wheeler Ridge Road using CMAQ funds. Unfortunately 5 miles of dirt roads had to be eliminated from our bond funding in order to use this money to complete the Hageman separation of grade. In addition 3.7 miles of dirt road paving was delayed due to environmental issues. CMAQ funding for these purposes has been cut back severely in future years due to a change of focus at our regional planning agency (Kern COG).				
How is this funded?				
We are currently using the majority of our 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 Kern County.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Results	FY 2012-13 Proposed Goal
4.8 miles	3.6 miles	4.83 miles	5.9 miles	2.9 miles
What:				
This indicator measures the number of miles of curb and gutter constructed in the unincorporated areas of Kern County. This measure does not include curb and gutter being constructed as part of new developments or subdivisions, only what is being added to existing neighborhoods which did not previously have it.				
Why:				
In the past, neighborhoods built in the County, unlike those built in the City of Bakersfield, were not required to include 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, we have become very active in the construction of curb and gutter. Most recently, County transportation bond funds have been used to do extensive installations. However, with the completion of the bond projects, less curb and gutter construction is expected.				
How is this funded?				
With the completion of the County bond projects, these projects will mostly be funded by Community Development Block Grant funds, impact fees or transportation enhancement grants. For small, fill-in projects we sometimes use local road fund through our job order contracting process.				

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	\$5,969,277	\$5,670,813	\$5,670,813	\$5,670,813	\$5,670,813	\$10,770,813
TOTAL EXPENDITURES	\$5,969,277	\$5,670,813	\$5,670,813	\$5,670,813	\$5,670,813	\$10,770,813
NET GENERAL FUND COST	\$5,969,277	\$5,670,813	\$5,670,813	\$5,670,813	\$5,670,813	\$10,770,813

PROGRAM DISCUSSION

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

Appropriations within this budget unit will be transferred to the Roads Department’s operating budget unit 3000 and will be reflected in that budget unit under the revenue

category Other Financing Sources. The contribution recommended for FY 2012-13 is an increase of \$5.1 million more than the FY 2011-12 adopted budget. The additional funding is to restore funding to the department for road maintenance that was reduced at the beginning of the recent economic downturn, to provide funding for an emergency access project on Standard Street and to repair Cache Creek Bridge in the Sand Canyon area.

County Contribution-Airports

Budget Unit 3201

Department Head: Jack Gotcher, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	\$0	\$191,750	\$191,750	\$74,201	\$74,201	\$74,201
TOTAL EXPENDITURES	\$0	\$191,750	\$191,750	\$74,201	\$74,201	\$74,201
REVENUES:						
Other Financing Sources:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET GENERAL FUND COST	\$0	\$191,750	\$191,750	\$74,201	\$74,201	\$74,201

PROGRAM DISCUSSION

This budget unit appropriates supplemental funding from the General Fund to the Airports Enterprise Fund. The Airport Economic Opportunity Area (AEOA) that was approved by the Board of Supervisors on September 15, 2009, is the sole General Fund contribution in the recommended budget. The AEOA allocates the incremental increase of property taxes collected on a defined area of land in and around Meadows Field

Airport, to be applied directly toward the department's public capital facilities.

In FY 2011-12, this budget unit had also included an additional General Fund contribution of \$150,000 for the Customs and Border Patrol Officer necessary to maintain the County's Foreign Trade Zone (FTZ) status, but for FY 2012-13, the Airports Enterprise Fund is absorbing this cost with expected increases in Airports' operating revenues.

Public Health Services Department

Budget Unit 4110

Department Head: Matt Constantine, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$25,030,015	\$25,903,852	\$24,581,610	\$26,563,221	\$25,275,002	\$25,275,002
Services and Supplies	3,696,462	3,972,554	3,211,555	4,097,108	4,081,608	4,081,608
Other Charges	1,037,471	1,823,118	1,540,893	1,724,746	1,724,746	1,724,746
Fixed Assets	32,065	40,000	27,417	43,000	58,500	58,500
TOTAL EXPENDITURES	\$29,796,013	\$31,739,524	\$29,361,475	\$32,428,075	\$31,139,856	\$31,139,856
Expend. Reimb.	(\$534,062)	(\$299,759)	(\$346,406)	(\$330,080)	(\$330,080)	(\$330,080)
TOTAL NET EXPENDITURES	\$29,261,951	\$31,439,765	\$29,015,069	\$32,097,995	\$30,809,776	\$30,809,776
REVENUES:						
Intergovernmental	\$18,038,730	\$21,268,271	\$19,210,228	\$21,309,192	\$19,816,633	\$19,816,633
Charges for Services	2,977,444	3,848,987	3,774,231	4,469,537	4,469,537	4,469,537
Miscellaneous	238,504	170,201	180,432	187,443	187,443	187,443
Non-revenue Receipts	30,000	0	0	0	0	0
Other Financing Sources:						
Public Health Miscellaneous	74,438	74,975	71,398	4,402	4,402	4,402
Mental Health Fund	0	0	1,178	0	0	0
Health-Fax Death Certificates	1,578	0	0	0	0	0
H1N1 Public Health Emergency	257,179	5,447	3,329	0	0	0
Health-MAA/TCM	42,336	100,000	69,175	100,000	100,000	100,000
Child Restraint Loaner Program	6,887	4,940	4,940	33,845	33,845	33,845
Health-NNFP	106,898	100,000	100,000	2,285	2,285	2,260
Health-Bio Terrorism Grant	911,512	685,749	653,776	865,014	865,014	865,014
Tobacco Education Control	26,643	0	0	0	0	0
Vital & Health Statistics-Health	59,500	59,482	46,053	58,202	58,202	58,202
Hospital Preparedness Program	0	447,745	292,469	394,106	394,106	394,106
TOTAL REVENUES	\$22,771,649	\$26,765,797	\$24,407,209	\$27,424,026	\$25,931,467	\$25,931,442
NET GENERAL FUND COST	\$6,490,302	\$4,673,968	\$4,607,860	\$4,673,969	\$4,878,309	\$4,878,334
Authorized Positions:						
Full Time:	265	268	250	251	251	251
Full Time Funded:	252	255	242	251	251	223
Unfunded Vacancies:	13	13	8	0	0	28
Part Time:	13	13	13	13	13	13
Part Time Funded:	13	12	12	13	13	13
Unfunded Vacancies:	0	1	1	0	0	0

OPERATIONAL SUMMARY▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

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

The California Department of Corrections has, over the past several years, contracted with the Public Health Services Department to provide transitional case management services to inmates, who have been diagnosed with HIV/AIDS, as they are released from the prison system. Under this agreement, County employed Social Service Workers are stationed in prisons throughout the State of California and provide guidance, counseling, and parole planning services with these inmates and assist in the application process for Social Security, Medi-Cal, and Veterans Affairs benefits. During FY 2011-12, the California Department of Corrections expressed concerns of future funding reductions, which the department prepared for by holding vacancies in program specific positions. As a result of budget reductions at the State level, the program budget was reduced by approximately \$3.1 million and 23 Social Service Worker positions. This reduction of both funding and positions was approved in June 2012, and is reflected in the department's FY 2012-13 recommended budget.

With continued increased employee costs and the significant reduction of the Transitional Case Management program, General Fund programs continue to be reduced in an attempt to absorb increased costs. Over the past few fiscal years, field nursing staff has been and continues to be transitioned to more narrowly focused grant-funded programs in an effort to reduce General Fund costs. Each year, this transition of staff has an effect on services to the public and those in greatest need. Combined, these reductions have now significantly

hindered program staff's ability to quickly respond to the needs of the underprivileged communities. With increased caseloads and decreased field nursing staff, response to referrals of the most vulnerable, high risked, drug exposed, medically fragile infants is delayed. Additionally, due to the decline in staff, 30% of NICU referrals from hospitals are being denied. Field nursing will be further reduced during FY 2012-13 with the elimination of availability for walk-in clinic visits at three outlying district offices; Lamont, Tehachapi, and Wasco. This will result in the closure of these three office locations. Maintaining these outlying district offices would require an additional \$790,000 annual General Fund contribution. The FY 2012-13 recommended budget includes \$122,500 in additional funding to maintain service levels through budget hearings.

The department continues to attempt to locate alternative revenue sources to fund the services currently provided and to add new services not currently available to the community through the department. The department has successfully secured an additional \$1.5 million in new grant funding for FY 2012-13. A grant through Kaiser, referred to as Healing Oildale, has been obtained and provides \$50,000 for the development of a detailed plan of action that will improve eating and physical activity policies and environments within Oildale's school districts. A Community Transformation Grant in the amount of \$416,577 has also been obtained to assist in the prevention of heart attacks, strokes, cancer, and other leading causes of death or disabilities through evidence and practice-based policy, environmental, programmatic, and infrastructure changes. Performance measures will be attributed to changes in weight, proper nutrition, physical activity, tobacco use prevalence, and emotional well-being and overall mental health of the local community. The Maternal, Infant, and Early Childhood Home Visiting Program offers the department an additional \$945,561 for FY 2012-13 to strengthen and improve the programs and activities the department currently carries out through Title V, to improve coordination of services for at-risk communities, and to identify and provide evidence-based

home visiting programs to improve outcomes for families who reside in the County's at-risk communities. Further, the department was able to obtain an additional \$90,256 through a Supplemental Nutrition Assistance Program Education (SNAP-Ed) grant, which will allow for implementation of a comprehensive public health nutrition program to promote 2010 Dietary Guidelines, increase fruit and vegetable consumption, and increase physical activity among the program eligible population.

Additionally, the Public Health Services Laboratory has been successful in enhancing services and in fee collection, resulting in an anticipated increase of \$350,000 in discretionary revenue to the department for FY 2012-13. Also, on September 1, 2009, the department was selected to participate in a program to develop and test an innovative insurance reimbursement model, which allowed the department to fund a contracted insurance expert to review billing processes in the Health Officer's Clinic and initiate partnerships with insurance companies to enhance collections. Through this program, Public Health has become a preferred provider for Managed Care Systems, Blue Shield, Blue Cross and affiliated carriers, and SISC. The funding for this program will end on June 30, 2013, but the enhancements from this program will continue.

To continue enhancement of laboratory services, the department is requesting to purchase a vacuum centrifuge and a Tuberculosis centrifuge for \$18,000 and \$25,000, respectively. Both requested centrifuges will be purchased with increased discretionary laboratory service revenue received. The department is also requesting to purchase two disaster tents to be used to augment the response in the event of a large scale disaster where hospitals are full with mass casualties or in the event of a large outdoor response requiring shelter from the elements. These disaster tents will be purchased with emergency preparedness grant funds.

POSITIONS DISCUSSION

This department is currently authorized 263 total positions; 250 full time and 13 part time positions. The recommended budget funds 236 permanent positions and 10 extra help positions.

The recommended budget includes the addition of one Administrative Coordinator position, at an annual cost of \$94,104, funded completely through the department's emergency preparedness grant. The recommended budget also includes the addition of one Public Health Deputy Director position, at an annual cost of \$138,053, completely offset by the concurrent deletion of a Special Projects Manager position, at an annual savings of \$138,053. The department is also requesting the addition of one Office Services Coordinator position, at an annual cost of \$89,204, which will be partially offset by the annual savings of \$82,248 achieved from the requested deletion of one Senior Office Services Specialist position.

The department is holding vacant and unfunded 28 positions: one Public Health Nurse III position, at an annual savings of \$158,852; two Public Health Nurse II/I positions, at an annual savings of \$263,245; eight Junior Public Health Nurse positions, at an annual savings of \$905,168; one Staff Nurse position, at an annual savings of \$123,714; one Vocational Nurse I position, at an annual savings of \$76,707; one Fiscal Support Specialist position, at an annual savings of \$78,332; one Fiscal Support Technician position, at an annual savings of \$67,770; two Office Services Specialist positions, at an annual savings of \$137,210; four Office Services Technician positions, at an annual savings of \$248,056; one Office Services Assistant position, at an annual savings of \$56,858; three Medical Investigator positions, at an annual savings of \$234,996; and three Public Health Aide I positions, at an annual savings of \$159,729.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1: Chronic Disease				
Reduce the rate of mortality (per 100,000 population) directly attributable to heart disease, diabetes and stroke for Kern County residents.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal-	FY 2011-2012 Estimated Actual Results	FY 2012-13 Proposed Goal
Heart Disease (2006-08): 207.5	Heart Disease (2006-08): 207.5	Heart Disease: 100.8	Heart Disease (2007-09): 183.2	Heart Disease: 179.5
Diabetes (2006-08): 33.8	Diabetes (2006-08): 33.8	Diabetes: 30.4	Diabetes (2007-09): 33.0	Diabetes: 32.3
Stroke (2006-08): 49.1	Stroke (2006-08): 49.1	Stroke: 33.8	Stroke (2007-09): 45.5	Stroke: 44.6
What: This measure is an indicator of overall community health, impacted by behavior, lifestyle and environment. Chronic conditions have reached epidemic proportions in Kern County.				
Why: One of the key determinants of health is the prevention of chronic diseases. Behavior, lifestyle, environmental and policy modification provide the opportunity to have a substantial impact on preventable health diseases.				
How are we doing? In comparison to all other 57 counties within California, Kern County ranks as the worst jurisdiction – 50, 57, and 58 out of 58 when it comes to stroke, diabetes, and heart disease, respectively, as causes of death. We have begun responding to this health crisis affecting our residents. Via the Kern County Call to Action – The Fight Against Obesity and the South Kern Building Healthy Communities initiatives, the Department is working with local community and business partners to create changes in where we live, work and play and that encourages healthy lifestyles, behaviors and environments. In addition, the development and promotion of Farmer's Markets, our Employee Wellness and our Chronic Disease Self-Management Programs are also aimed at addressing this concern.				
How is this funded? The Department's efforts are funded in various ways to include grants from the State (Snap-Ed); the CDC (Community Transformation Grant) The California Endowment (partner for South Kern Building Healthy Communities); the Kaiser Foundation (HEAL Partnership Grant); and from already existing Department staff (Kern County Call to Action).				

Performance Measure #2: Teen Birth Rate				
Reduce the rate of births to teenage mothers age 15-19 (per 100,000 population) within Kern County.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal-	FY 2011-2012 Estimated Actual Results	FY 2012-13 Proposed Goal
2006-08: 63.7	2006-08: 63.7	57.3	2007-2009: 62.7	62.1
What:				
This measure is an indicator of adolescent and infant health.				
Why:				
Teen birth is of concern for the health and well-being of both the mother and the child. The teen mother is at higher risk for complications such as high-blood pressure, anemia or premature labor. As a result of the premature labor, they are more likely to give birth to low-birth weight babies. The babies are also at higher risk of dying in the first year of life. In addition, teen births can be harmful to the teenager's social, educational and economic development.				
How are we doing?				
As is the case with many communities across the United States, Kern faces the unfortunate reality that a large number of its teenage population becomes young parents. Over a three-year average, 62.7 live births take place for every 1,000 females between the ages of 15-19. This is well above the State's three-year average of 34.7 live births taking place for every 1,000 females between the ages of 15 to 19. Our Department's Nurse Family Partnership Program is a vetted model where Public Health Nurses closely case manage young at-risk pregnant teens. They work with their patients to ensure not only healthy outcomes for themselves and their babies, but to reduce the likelihood of subsequent pregnancies and to work towards achieving those life goals, such as <u>graduating from high school and enhancing their job skills.</u>				
How is this funded?				
The Department's efforts are funded in various ways to include state (e.g. Targeted Case Management for General Field Nursing services) and grant funding, along with already existing Department staff.				

Performance Measure # 3: Sexually Transmitted Disease				
Reduce the incident rate of sexually transmitted diseases, specifically Chlamydia and Gonorrhea, within Kern County.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal-	FY 2011-2012 Estimated Actual Results	FY 2012-13 Proposed Goal
Chlamydia (2007-08): 681.8	Chlamydia (2008-09): 623.1	Chlamydia: 560.52	Chlamydia (2010-11): 623.2	Chlamydia: 617
Gonorrhea (2007-08): 106.8	Gonorrhea (2008-09): 98.8	Gonorrhea: 88.9	Gonorrhea (2010-11): 114.8	Gonorrhea: 113.7
What: A large percentage of Sexually Transmitted Infections (STIs), such as chlamydia and gonorrhea, affect Kern County residents. This measure is an indicator of reproductive health for the community.				
Why: This measure is one of the key determinants of reproductive health. This is critical because both chlamydia and gonorrhea can cause sterility in the patient. Moreover, chlamydia can cause eye infections and pneumonia among newborns.				
How are we doing? According to the California Department of Public Health, Kern County is number one and number four for Chlamydia and Gonorrhea rates, respectively, in California. Low-cost, high quality care and testing is provided in the Health Clinic in Bakersfield and Ridgecrest. Department staff conduct disease investigations and identification of contacts (i.e. partner notification) to the disease. Contacts are referred for evaluation and treatment. Staff is also involved in disease surveillance activities and health education regarding sexually transmitted infections.				
How is this funded? The Department's efforts are funded in various ways. Actual treatment services for STI's are done through Public Health's clinics. A fee schedule is in place and reimbursement for services is private pay, Medi-Cal, Family Pact, or private insurance. Our activities related to active surveillance, identification and notification of sexual partners, partner treatment verification, education and counseling of affected STI clients and partners, and general education in the community is covered by both state funding and already existing Department staff.				

Performance Measure # 4: Obesity				
Reduce the percentage of Kern County children and adults that are overweight (BMI >25) or obese (BMI >30).				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal-	FY 2011-2012 Estimated Actual Results	FY 2012-13 Proposed Goal
Adults Overweight or Obese (2007): 58.9% 7th Graders who are not Physically Fit (2008-09): 35.9%	Adults Overweight or Obese (2009): *62.1% 7th Graders who are not Physically Fit (2009-10): 32.9%	Adults Overweight or Obese: 59.0% 7th Graders who are not Physically Fit: 32.3%	Adults Overweight or Obese (2009): 62.1% 7th Graders who are not Physically Fit (2010-11): 43.5%	Adults Overweight or Obese: 61.5% 7th Graders who are not Physically Fit: 43.1%
What: This measure is an indicator of overall community health, impacted by behavior, lifestyle and environment. Obesity is a leading risk factor for the development of chronic disease (heart disease, diabetes and stroke).				
Why? One of the key determinants of health is the maintenance of a healthy weight and lifestyle. Behavior, lifestyle, environmental and policy modification provide the opportunity to have a substantial impact on preventable health diseases.				
How are we doing? Obesity has been well on its way to reaching epidemic proportions in Kern County. 62.1% of Kern adults are overweight or obese. Even more alarming is that 43.5% of Kern County 7 th Grade Students are not physically fit. This number is almost 10 percentage points higher than what was reported in 2009. The department has refocused our efforts and has aligned our resources to address all causes of obesity. The recent deployment of the Kern County Call to Action – The Fight Against Obesity and the South Kern Building Health Communities initiative have garnered significant community involvement that looks to make changes for where we live, work and play to encourage healthy lifestyles, behaviors and environments. The development and promotion of Farmer’s Markets, our Employee Wellness and our Chronic Disease Self-Management Programs also support these efforts.				
*Note: The data has been adjusted this past year by California Health Interview Survey (CHIS)				
How is this funded? The Department's efforts are funded in various ways to include grants from the State (Snap-Ed); the CDC (Community Transformation Grant) The California Endowment (partner for South Kern Building Healthy Communities); the Kaiser Foundation (HEAL Partnership Grant); and from already existing Department staff (Kern County Call to Action).				

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$5,442,505	\$6,249,833	\$5,534,298	\$6,198,231	\$6,241,286	\$6,241,286
Services and Supplies	1,051,919	1,188,288	1,077,004	988,453	948,533	948,533
Other Charges	0	0	0	1,974	1,974	1,974
Fixed Assets	43,300	170,000	176,088	0	0	0
TOTAL EXPENDITURES	\$6,537,724	\$7,608,121	\$6,787,390	\$7,188,658	\$7,191,793	\$7,191,793
Expend. Reimb.	(\$440)	\$0	(\$6,763)	\$0	(\$9,630)	(\$9,630)
TOTAL NET EXPENDITURES	\$6,537,284	\$7,608,121	\$6,780,627	\$7,188,658	\$7,182,163	\$7,182,163
REVENUES:						
Licenses and Permits	\$2,811,540	\$2,747,515	\$2,676,913	\$2,697,920	\$2,697,920	\$2,697,920
Fines and Forfeitures	20,072	15,000	(3,187)	15,000	15,000	15,000
Intergovernmental	129,745	238,196	267,910	625,487	625,487	625,487
Charges for Services	3,159,331	3,176,409	2,968,539	3,063,151	3,063,151	3,063,151
Miscellaneous	7,530	62,083	75,877	18,612	12,116	12,116
Other Financing Sources:						
Health-Local Option	0	0	11,450	30,000	30,000	30,000
Health-State L.U.S.T. Program	0	0	0	170,826	170,826	170,826
Hazardous Waste Settlements	104,100	348,638	14,974	0	0	14,270
Solid Waste Enforcement	200,000	493,280	207,034	387,663	387,663	373,393
Solid Waste-LEA Grant	0	30,000	29,896	30,000	30,000	30,000
Tobacco Education Ctrl Program	168,898	150,000	177,864	150,000	150,000	150,000
TOTAL REVENUES	\$6,601,216	\$7,261,121	\$6,427,270	\$7,188,659	\$7,182,163	\$7,182,163
NET GENERAL FUND COST	(\$63,932)	\$347,000	\$353,357	(\$1)	\$0	\$0
Authorized Positions:	59	59	59	59	59	59
Funded Positions:	59	59	59	56	58	58
Unfunded Vacancies:	0	0	0	3	1	1

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

PROGRAM DISCUSSION

The Environmental Health Division provides State-mandated regulatory oversight, compliance assistance, and enforcement actions for community businesses and activities. The division has over 8,000 business facilities that it is responsible for reviewing and inspecting to protect the public and the environment. The division uses a risk-based approach for determining the allocation of resources, inspection and audit services, and for determining permit fees.

The recommended budget does not include a General Fund contribution, as the division is self-supporting, relying on permit and services fees to cover operating costs. Increased employee costs and anticipated FY 2012-13 retirement payouts require the division to unfund one vacant Environmental Health Specialist – In Training position, in an effort to maintain the division's self-supporting status.

The recommended budget provides for services at the same level as provided in FY 2011-12. The recommended budget includes an overall decrease in appropriations in the amount of \$425,958, mainly due to the decrease of one-time expenditures. The division used

a one-time General Fund designation from surplus fees collected in FY 2009-10 in the amount of \$347,000 in FY 2011-12 to replace aging equipment to enhance emergency response capabilities.

POSITIONS DISCUSSION

This division is currently authorized 59 positions, 58 of which are funded in the recommended budget. The recommended budget includes the addition of one Fiscal Support Specialist position, at an annual cost of \$78,332, which is mostly offset with the concurrent deletion of one Office Services Technician position, at an annual savings of \$62,015. The recommended budget also includes the addition of one Waste Management Technician position, at an annual cost of \$84,858, which is mostly offset by the concurrent deletion of one Building Plans Technician position, at an annual savings of \$83,427.

The division is holding one Environmental Health Specialist – In Training position vacant and unfunded, at an annual savings of \$79,997.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:				
Average number of critical risk factor violations, per facility inspected, associated with food borne illness and disease outbreaks.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Proposed Goal	FY 2011-12 Est. Actual Results	FY 2012-13 Proposed Goal
0.49	0.46	0.46	0.37	0.35
What: The indicator measures the division’s ability to reduce food borne illnesses and disease outbreaks through the reduction of five commonly associated critical risk factors linked to disease outbreak by the Center for Disease Control and Prevention; inadequate cold holding, inadequate hot holding, improper cooling, improper cooking and reheating and poor personal hygiene. The division has developed an inspection system to identify, correct and educate operators on the significance of these critical risk factors. The figures represent the average number of critical risk factor violations per facility inspected within the time periods.				
Why: The indicator measures the division’s effectiveness with permitting, inspecting, educating and enforcement activities as it relates to the reduction of food borne illnesses and disease outbreaks through the control of critical risk factors. Although the division would expect to observe a reduction in the number of disease outbreaks and food borne illnesses, it remains difficult to obtain and determine conclusively each of their origins. Therefore, an indirect measure (presence of risk factors) is used to determine a likely reduction in food borne illnesses and disease outbreaks.				
How are we doing? Inspection data is compared to prior periods to review the effect current actions have had on the number of violations. Staff activities, public outreach, and training efforts are reviewed to determine their effectiveness in reducing violations. Actual results (data are projected from March 1 through the end of the fiscal year) show we are lower than our goal. We believe variability may be due in part to reduction in inspection frequency caused by reduced and unstable staffing levels. The proposed goal is a 5% reduction from current trend. We believe continued education and increased inspection frequency is the strategy we need to pursue.				
How is this funded? This program, including permitting, inspecting and enforcement activities, is funded through permit and service fees paid by food facility owners.				

Performance Measure # 2:				
Average number of critical risk factor violations associated with failed bacteriological water quality tests for permitted water systems tested as proxies for water waterborne disease outbreaks.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Proposed Goal	FY 2011-12 Est. Actual Results	FY 2012-13 Proposed Goal
0.53	1.75	0.46	0.46	0.43
What: The indicator measures the division’s ability to reduce waterborne illness outbreaks through permitting, inspection, education, and enforcement actions aimed at reducing violations commonly associated with disease outbreak in water systems. The figures represent the average number of failed bacteriological water quality tests for permitted water systems tested within the time periods. Water systems that fail these tests present a risk of waterborne disease transmission.				
Why: The indicator measures the effectiveness of permitting, inspecting, education, and enforcement activities in reducing violations typically associated with the transmission of waterborne disease.				
How are we doing? Water test data is compared to prior periods to review the effect current actions have had on the number of violations. Staff activities, public outreach and training efforts are reviewed to determine their effectiveness in reducing violations. Comparative data to other jurisdictions is difficult to measure as each jurisdiction has different methods of managing their programs. Actual results (data are projected from March 1 through the end of the fiscal year) show that we are achieving our goal. However, unstable staff numbers are causing significant statistical variability because of an inability to perform all of our inspections. The proposed goal is a 5% reduction from current trend. We believe recruiting and training new staff coupled with continued education and inspection diligence is the strategy we need to pursue.				
How is this funded? This program, including permitting, inspecting and enforcement activities, is funded through permit and service fees paid by water system owners.				

Performance Measure # 3:				
Average number of critical risk factor violations, per facility inspected, associated with the handling of hazardous materials or waste which presents an immediate or potential threat to public health or the environment.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Est. Actual Results	FY 2012-13 Proposed Goal
1.51	1.22	1.22	1.14	1.08
What: The indicator measures the division’s effort to prevent spills or releases of hazardous materials reducing the number of high risk violations (Class I and Class II) through education, enforcement, inspection, and training activities. The figures represent the average number of Class I and Class II violations experienced per facility within the time periods.				
Why: The indicator measures the effectiveness of permitting, inspection, education, and enforcement activities in reducing violations related to actual or threatened hazardous material releases or spills. Class One and Class Two violations are designated from the State as violations that present a high (Class One) and moderate (Class Two) risk that must be addressed in a timely manner.				
How are we doing? Activities throughout the period are reviewed for their effect on the number of violations that occur and are compared to prior periods. Actual results (data are projected from March 1 through the end of the fiscal year) show we are achieving our goal. We believe that staff training, experience and numeric stability are part of the success. The Department’s Performance Incentive Program is also contributing to industry’s compliance with state law. The proposed goal is a 5% reduction of current trend. We believe that maintaining stable and experienced staff coupled with continued education and inspection diligence is the strategy we need to pursue.				
How is this funded? This program, including permitting, inspecting and enforcement activities, is funded through permit and services fees paid by hazardous materials facility owners.				

Performance Measure # 4:				
Average number of critical risk factor violations, per facility inspected, associated with the handling of solid waste which presents an immediate or potential threat to public health or the environment.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Est. Actual Results	FY 2012-13 Proposed Goal
1.69	1.34	1.36	1.07	1.01
What: The indicator measures the division’s ability to reduce critical risk factor violations through permitting, inspection, education, and enforcement actions of solid waste facilities. The Kern County Environmental Health Services Division is the Local Enforcement Agency (LEA) as designated by California’s Integrated Waste Management Board. In the Capacity of LEA, the division inspects public and private landfills and other disposal sites or operations. The Kern County Waste Management Department operates many of the landfills that the LEA inspects. The figures represent the average number of violations for each permitted solid waste facility inspected within the time periods.				
Why: The indicator measures the effectiveness of permitting, inspecting, education, and enforcement activities in reducing violations which may lead to disease outbreak and have the potential for significant environmental contamination. Regulations for managing and handling of solid waste directly relate to preventing disease outbreaks, promoting on site facility safety, and preventing environmental contamination. Increased numbers of violations correlate to an increased likelihood of harm to the public or damage to the environment.				
How are we doing? Violation data is compared to prior periods to deter the effect current actions and activities have had on the number of violations. Although Kern County has many unique waste facilities that are unmatched anywhere else in the state some comparative analysis should be possible. Actual results (data are projected from March 1 through the end of the fiscal year) show we are achieving our goal. We believe this is indicative of success in our educational efforts but could also be partially attributable to a cyclical increase in staff workloads due to periodic permit reviews increasing workloads and decreasing time on inspections. The proposed goal is a 5% reduction from current trend. 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, 4121

Department Head: James Waterman, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	\$0	\$2,950,478	\$0	\$5,776,650	\$5,682,199	\$6,458,319
Salaries and Benefits	41,775,187	46,505,651	43,859,193	49,396,099	49,474,994	49,474,994
Services and Supplies	31,193,483	40,426,449	32,936,158	41,789,372	41,956,872	42,761,071
Other Charges	10,144,317	13,740,317	11,845,714	11,776,658	11,776,658	11,776,658
Fixed Assets	0	0	18,200	39,000	39,000	45,313
Other Financing Uses	0	0	1,472,583	2,242,470	2,242,470	2,242,470
TOTAL EXPENDITURES	\$83,112,987	\$103,622,895	\$90,131,848	\$111,020,249	\$111,172,193	\$112,758,825
REVENUES:						
Use of Money/Property	\$91,304	\$126,000	\$149,773	\$112,000	\$112,000	\$112,001
Intergovernmental	22,847,374	21,534,242	18,367,401	3,091,955	3,091,955	3,091,955
Charges for Services	24,375,191	27,838,437	28,457,121	26,763,365	26,763,365	26,763,365
Miscellaneous	242,392	194,246	929,406	980,235	980,235	980,235
Other Financing Sources:						
General Fund Contribution	771,125	771,125	773,294	771,125	771,125	771,125
Mental Health Prog Realignment	20,500,000	21,116,583	21,585,174	22,700,000	22,700,000	23,627,112
2011 Realignment	0	0	987,546	19,532,130	19,532,130	19,409,217
Comm Corrections Perf Incentives	0	0	18,418			
KCIRT	2,000	500	(1,178)	1,200	1,200	1,200
Mental Health Services Act	20,074,555	23,904,833	24,404,833	28,168,140	28,335,640	28,341,953
MHSA Prudent Reserve	0	2,500,000	0	0	0	0
ARRA HPRP Grant	29,900	8,308	11,062	0	0	0
TOTAL REVENUES	\$88,933,841	\$97,994,274	\$95,682,850	\$102,120,150	\$102,287,650	\$103,098,163
NET FUND COST	(\$5,820,854)	\$5,628,621	(\$5,551,002)	\$8,900,099	\$8,884,543	\$9,660,662
Authorized Positions:						
Full Time:	437	445	447	445	445	445
Full Time Funded:	427	429	431	436	436	436
Unfunded Vacancies:	10	16	16	9	9	9
Part Time:	6	6	6	6	6	6
Part Time Funded:	4	4	4	4	4	4
Unfunded Vacancies:	2	2	2	2	2	2

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The Mental Health Services Department focuses its efforts to ensure access to high quality mental health services throughout the County. The department serves as a community-based outpatient treatment system of care with the purpose of the diversion of individuals served from hospitalization to less costly treatment modes and, ultimately, recovery from illness. Implementation of the Mental Health Services Act (MHSA) has had a significant positive impact on these efforts. MHSA funded programs are augmenting the role of the department by providing consumer-driven services to previously underserved populations.

The State's FY 2011-12 budget plan included a major shift, referred to as 2011 Realignment, of State program responsibilities and corresponding revenues to local governments. Within this plan, 1991 Mental Health Program Realignment funding, one of the department's main sources of revenue, was diverted to fund California Work Opportunities and Responsibilities to Kids (CalWORKs) Program responsibilities. The services that were previously funded with 1991 Mental Health Program Realignment are instead supported by a guaranteed revenue source within the 2011 Realignment structure. These funds are now transferred in equal monthly payments, relieving the burden of variability in timing of tax receipts under 1991 Realignment. All of the policy and account structure provisions related to 1991 Mental Health Program Realignment are still in effect.

Additionally, FY 2011-12 brought a new funding source to the department through AB 109, the Public Safety Realignment Act of 2011. This act shifted a large portion of the offender population responsibilities from the State to local governments. Mental Health's allocation is \$1,749,252 for FY 2012-13, which will be used to provide additional staffing and increased contractor funding for both in-custody and outpatient mental health programs and services for the AB 109 population.

Beginning in FY 2012-13, two additional programs are included in the State's 2011 Realignment budget plan; Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) and Mental Health Managed Care. EPSDT is a federally mandated program that requires the County, as the state's contractor, to provide Medi-Cal beneficiaries under the age of 21 with all medically necessary specialty mental health services. The Mental Health Managed Care program provides Medi-Cal beneficiaries with specialty mental health services. The services provided under this plan include psychiatric inpatient hospital services and outpatient specialty mental health services. It is anticipated that the department's EPSDT and Mental Health Managed Care allocations will not change from

the approximate \$10.4 million and \$7 million respectively received in previous fiscal years, although they will be funded through a different source.

During FY 2011-12, the Mental Health Department created a study group to make recommendations regarding the potential implementation of AB 1421, known as Laura's Law, in Kern County. Laura's Law was passed by the Legislature in 2002, and was intended to provide the mentally ill with treatment, often on an involuntary basis. Laura's Law does not provide a funding source and contains a provision that does not allow funding to be taken from existing services to implement the program. However, the recommended budget includes the addition of a Family Advocate position. This position will not only address the recommendations that have come from the Laura's Law study group, but will also be one step towards increasing departmental strategies in assisting the family members of seriously mentally ill adults who are either having trouble accessing treatment or who are not adhering to treatment recommendations.

The FY 2012-13 recommended budget includes a \$5.6 million increase in requested expenditure appropriations. Approximately \$2.9 million is from salary and benefit increases and \$2.3 million is from increases in services and supplies. The department is experiencing an approximate \$2.3 million increase in existing employee costs, \$124,365 increase in unemployment costs, \$100,000 increase in Workers' Compensation costs, and an increase in requested extra help due to the implementation of AB 109 in the amount of \$423,148. The increases experienced in services and supplies are mainly due to the implementation of AB 109, which requires the department to increase contractor services. In addition, the department is anticipating an approximate 20 percent increase in costs associated with patient stays in the State hospitals totaling \$300,000. The department is also requesting to purchase six replacement servers, in the amount of \$39,000, and one replacement projector, in the amount of \$6,313. All equipment will be purchased with MHSA funding and all expenditure increases are offset by increases in program revenue.

POSITIONS DISCUSSION

The Mental Health Services Department is authorized 453 total positions; 447 full time positions and 6 part time positions. The recommended budget includes the addition of 14 positions and the deletion of 16 positions and provides funding for 440 positions.

The recommended budget includes the addition of the following positions: one Administrative Coordinator position, at an annual cost of \$94,089; two Junior Staff Nurse positions, at an annual cost of \$216,486; two Fiscal

Support Specialist positions, at an annual cost of \$143,828; one Office Services Technician position, at an annual cost of \$62,015; one Mental Health Unit Supervisor position, at an annual cost of \$146,945; one Supervising Mental Health Clinician position, at an annual cost of \$134,171; five Mental Health Therapist positions, at an annual cost of \$527,090; and one Family Advocate position, at an annual cost of \$94,923.

The recommended budget includes the deletion of the following positions: one Departmental Analyst position, at an annual savings of \$86,881; one Program Technician position, at an annual savings of \$70,813; three Mental Health Nurse positions, at an annual savings of \$362,433; one Nursing Attendant position, at an annual savings of \$54,009; two Fiscal Support Technician positions, at an annual savings of \$135,540; three Office Services Specialist positions, at an annual savings of \$198,189; one Mental Health Therapist Trainee position, at an annual savings of \$44,025; and four Mental Health Recovery Specialist positions, at an annual savings of \$318,644.

The net effect of the requested position additions and deletions is an overall reduction of two positions, changing the departments authorized total positions to 451; 445 full time positions and 6 part time positions, and an overall increase in annual costs of \$149,013.

The recommended budget holds vacant and unfunded 11 positions; nine full time positions and two part time positions. These unfunded positions include one Administrative Services Officer position, at an annual savings of \$134,348; two part time Mental Health Psychiatrist III positions, at an annual savings of \$594,964; one Nurse Practitioner position, at an annual savings of \$166,340; one Psychology Intern position, at an annual savings of \$26,407; two Substance Abuse Specialist I positions, at an annual savings of \$155,570; one Mental Health Nurse I position, at an annual savings of \$120,811; one Office Services Specialist position, at an annual savings of \$68,604; and two Mental Health Recovery Specialist I positions, at an annual savings of \$159,322.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:				
Percent change in the number of days of psychiatric hospitalization of individuals in their first year of mental health treatment compared to the year prior to treatment.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
90% reduction	83% reduction*	70% reduction	83% reduction	85% reduction
What: This indicator measures the reduction of days of psychiatric hospitalizations, comparing the year prior to entering treatment to the first year of treatment. The MHSA Adult Transition Team (ATT) provides this measure.				
Why: This indicator demonstrates the effectiveness of treatment in reducing psychiatric crises and subsequent reductions in use of high cost services.				
How are we doing? We are surpassing our proposed goal.				
How is this funded? The Mental Health Services Act (MHSA) funds the program providing these services. *Based on 10 months of aggregate data for FY 2010-11.				

Performance Measure # 2				
Percent change in the number of days of incarceration of individuals in their first year of mental health treatment compared to the year prior to treatment.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
97% reduction	97% reduction*	90% reduction	88% reduction	90% reduction
What: This indicator measures the reduction of days of incarceration comparing the year prior to entering treatment to the first year of treatment. The MHSA Adult Transition Team (ATT) provides this measure.				
Why: This indicator demonstrates the effectiveness of treatment in reducing incarcerations and subsequent reductions in use of high cost services.				
How are we doing? The Department continues to compare favorably with historical State averages on this measure (75%).				
How is this funded? The Mental Health Services Act (MHSA) funds the program providing these services. *Based on 10 months of aggregate data for FY 2010-11.				

Performance Measure # 3				
Percent change in the number of days of homelessness of individuals in their first year of mental health treatment compared to the year prior to treatment.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
91% reduction	84% reduction*	90% reduction	79% reduction*	90% reduction
What: This indicator measures the reduction of days of homelessness comparing the year prior to entering treatment to the first year of treatment. The MHSA Adult Transition Team (ATT) provides this measure.				
Why: This indicator demonstrates the effectiveness of treatment in increasing the number of days when individuals have a stable place to live and are not homeless or at risk of homelessness, and reduction of days spent homeless.				
How are we doing? The Department continues to compare favorably with historical State averages on this measure (73%-88%). We are presently approaching our proposed goal.				
How is this funded? The Mental Health Services Act (MHSA) funds the program providing these services. *Based on 10 months of aggregate data for FY 2010-11 and FY 2011-12.				

Performance Measure # 4				
Percentage of children in foster care who receive mental health services.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
39%	45%	47%	51%	54%
What: This indicator measures the percentage of children age (0-18) in foster care that receive mental health services from the Department.				
Why: Foster care children are at a high risk for criminal justice involvement, educational under-performance, increased substance use or other serious life crises if they do not receive mental health services when the need is identified.				
How are we doing? Large county average rate is 56%. Kern County needs to continue its improvement in the rate at which we see foster children.				
How is this funded? Services for foster children are funded with Medi-Cal and the Mental Health Services Act (MHSA) funds.				

Performance Measure # 5:				
Percentage of adult mental health individuals served who are satisfied or very satisfied with Kern County’s services.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
93%	93%	93%	86%	93%
What: This indicator measures the percent of Kern County adult Mental Health beneficiaries who are satisfied or very satisfied on a Statewide customer satisfaction survey.				
Why: This indicator demonstrates satisfaction with treatment services.				
How are we doing? The Department continues to compare favorably with historical State averages on this measure (88%).				
How is this funded? All adult services are funded with an array of revenues including Medi-Cal and the Mental Health Services Act (MHSA).				

Performance Measure # 6:				
Percentage of families of youth receiving mental health services who are satisfied or very satisfied with the County’s services.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
90%	90%	80%	91%	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 including Medi-Cal and the Mental Health Services Act (MHSA).				

Performance Measure # 7:				
Percentage of consumers that consider themselves making at least “moderate” progress on their recovery from serious mental illness.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
N/A (New)	70%	90%	74%	75%
<p>What: This indicator measures the percent of Kern County Mental Health beneficiaries who are self-reporting that they are making at least “Moderate” progress on recovering from serious mental illness. This is measured by asking the client how they were coping with your mental health problems when they first started treatment, and how they are coping today.</p>				
<p>Why: This indicator demonstrates a level of satisfaction and consumer perception of his or her own progress in recovery.</p>				
<p>How are we doing? Treatment for serious mental illness is a long and difficult process, which is reflected in this measure. We will focus on steadily improving this number.</p>				
<p>How is this funded? The Mental Health Services Act (MHSA) is funding our Consumer Recovery Survey, from which this information is derived.</p>				

Mental Health-Substance Abuse Program

Budget Unit 4123

Department Head: James Waterman, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$3,956,698	\$4,353,284	\$3,785,946	\$3,965,947	\$4,036,047	\$4,036,047
Services and Supplies	5,914,705	8,579,815	7,052,200	10,012,593	10,156,849	10,940,463
Other Charges	197,159	332,024	252,168	379,822	381,022	381,022
TOTAL EXPENDITURES	\$10,068,562	\$13,265,123	\$11,090,314	\$14,358,362	\$14,573,918	\$15,357,532
REVENUES:						
Intergovernmental	\$6,494,657	\$4,759,006	\$4,663,057	\$4,612,079	\$4,812,079	\$4,812,079
Charges for Services	3,422,174	4,704,940	4,155,883	4,343,884	4,343,884	4,343,884
Miscellaneous	5,446	(153,643)	0	125,000	125,000	125,000
Other Financing Sources:						
General Fund Contribution	318,022	318,022	315,852	318,022	318,022	318,022
2011 Realignment	0	3,344,998	3,872,476	4,667,576	4,667,576	5,451,190
Prop 36 - Sub Abuse/Crime Prev	8	0	0	0	0	0
Alcoholism Program	191,800	191,800	191,800	169,706	169,706	169,706
Alcohol Abuse Education/Prev	78,000	78,000	78,000	100,094	100,094	100,094
Drug Program Fund	22,000	22,000	22,000	22,000	22,000	22,000
TOTAL REVENUES	\$10,532,107	\$13,265,123	\$13,299,068	\$14,358,361	\$14,558,361	\$15,341,975
NET FUND COST	(\$463,545)	\$0	(\$2,208,754)	\$1	\$15,557	\$15,557
Authorized Positions:	48	48	48	48	48	48
Funded Positions:	45	48	48	39	39	39
Unfunded Vacancies:	3	0	0	9	9	9

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

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

PROGRAM DISCUSSION

The Mental Health Substance Abuse Program is the provider of a variety of treatment and prevention programs to meet the needs of the community. Primary funding for the programs operated within this budget unit is provided by sources outside the General Fund. However, in order to qualify for much of the funding, a County General Fund contribution in the amount of \$111,363 is required and is appropriated in the Mental Health – County Contribution budget unit 4127.

FY 2011-12 brought much change to the funding sources received by this department. The State, as part of the FY 2011-12 budget plan, enacted a major shift, referred to as 2011 Realignment, of State program responsibilities and corresponding revenues to local governments. This plan realigned several substance abuse treatment programs that were previously funded through the State Department of Alcohol and Drug Programs. The realigned programs include Regular and Perinatal Drug Medi-Cal, Regular and Perinatal Non Drug Medi-Cal, and Drug Courts. Funding levels remained relatively consistent with pre-realignment levels, and no service impacts were experienced with this change.

Additionally, FY 2011-12 brought a new funding source to the department through AB 109, the Criminal Justice Realignment Act. This act shifted a large portion of the offender population responsibilities from the State to local governments. Substance Abuse's allocation of this funding in FY 2012-13 is \$1,583,274, which will be used to provide an evidence-based treatment program to serve inmates in the Lerdo Jail facility and community-based treatment for the released AB 109 population.

The recommended budget includes an increase in appropriations by approximately \$1.7 million. This is mainly attributed to an increase in provider contracts due to the implementation of AB 109 and for a one-time grant with California Emergency Management Agency. The department has attempted to absorb increases in existing

employee costs by holding nine currently vacant positions unfunded in FY 2012-13 and utilizing extra-help where appropriate.

While services have not been drastically reduced for FY 2012-13, primary funding for the programs operated within this budget unit have eroded throughout previous fiscal years and have yet to completely recover. During FY 2009-10, the substance abuse system of care lost approximately 36% of its revenue due to the loss of the Substance Abuse Crime Prevention Act of 2000 and Offender Treatment Program funds. These funds were used to serve individuals sentenced into treatment in lieu of incarceration. As a result, the department was forced to lay off staff and there were several overall reductions to the treatment capacity. While the funding for these programs has dissipated, the law to divert non-violent drug offenders into treatment is still intact. As a result, the majority of the department's treatment slots are occupied by the criminal justice system, leaving little capacity for the remaining non-criminal justice population. Furthermore, due to loss of funding, the department was forced to cut all sober living beds during FY 2009-10 and treatment slots for persons with cognitive disabilities in FY 2010-11.

POSITIONS DISCUSSION

The department is currently authorized 48 positions in the Substance Abuse budget unit. The recommended budget includes funding of 39 of the department's 48 authorized positions. The department's FY 2012-13 vacant and unfunded positions include two Substance Abuse Specialist I positions, at an annual savings of \$152,138; one Youth Prevention Specialist I position, at an annual savings of \$73,678; one Office Services Assistant position, at an annual savings of \$57,565; three Mental Health Therapist Trainee positions, at an annual savings of \$65,109; and two Mental Health Recovery Specialist I positions, at an annual savings of \$160,735.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:				
Percent change in the number of people reporting that they were in jail 30 days prior to completion of Proposition 36 substance abuse treatment compared to when they began treatment.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
45.2% decrease	35.4% decrease	65% decrease	77.3% decrease	65% decrease
What: This indicator measures the percentage of people reporting they were in jail 30 days prior to completion of Proposition 36 treatment compared to when they began treatment.				
Why: This indicator demonstrates the effectiveness of treatment by reducing criminal involvement and improving public safety.				
How are we doing? There is a dramatic increase in the number of individuals who stay out of jail as a result of participating in substance abuse treatment.				
How is this funded? Depending on eligibility of client, Medi-Cal, Drug Medi-Cal, SAPT Block Grant, Perinatal Set-Aside, CalWORKs, Parolee Services Network (PSN), or AB 109.				

Performance Measure # 2:				
This indicator measures the length of stay of individuals successfully completing treatment.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
106 days	90 days	90 days	100 days	90 days
What: This indicator measures the percentage of people reporting they were in jail 30 days prior to completion of Proposition 36 treatment compared to when they began treatment.				
Why: Research indicates that for most clients, the threshold of significant improvement is reached at about 3 months in treatment. After this threshold is reached, additional treatment can produce further progress toward recovery.				
How are we doing? For fiscal year 2011-12, the median length of stay of persons successfully completing treatment is estimated at 100 days based on mid-year results.				
How is this funded? Depending on eligibility of client, Medi-Cal, Drug Medi-Cal, SAPT Block Grant, Perinatal Set-Aside, CalWORKs, Parolee Services Network (PSN), or AB 109.				

Performance Measure # 3:				
Percentage of adults participating in substance abuse treatment who report being satisfied with services.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
83%	87%	85%	In progress	85%
What: This indicator measures the level of satisfaction of individuals participating in substance abuse treatment delivered by county-operated and-contracted providers in Kern County.				
Why: From the client perspective, this indicator measures the quality of care and where improvements are needed.				
How are we doing? In fiscal year 2010-11, 87% of individuals reported being satisfied with the services. The survey will be conducted for fiscal 2011-12 beginning mid-March 2012.				
How is this funded? Substance Abuse Prevention and Treatment (SAPT) block grant.				

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	\$21,589,147	\$22,205,730	\$1,608,900	\$1,089,147	\$1,089,147	\$1,089,147
TOTAL EXPENDITURES	\$21,589,147	\$22,205,730	\$1,608,900	\$1,089,147	\$1,089,147	\$1,089,147
REVENUES:						
Intergovernmental	\$20,500,000	\$21,116,583	\$519,753	\$0	\$0	\$0
TOTAL REVENUES	\$20,500,000	\$21,116,583	\$519,753	\$0	\$0	\$0
NET GENERAL FUND COST	\$1,089,147	\$1,089,147	\$1,089,147	\$1,089,147	\$1,089,147	\$1,089,147

PROGRAM DISCUSSION

This budget unit has been established to facilitate the appropriation of the General Fund contribution to the Mental Health Services Department. Appropriations within this budget unit will be transferred to the Mental Health Services operating budget unit 4120 and Mental Health Services – Substance Abuse operating budget unit 4123.

A Maintenance Of Effort (MOE) with the State requires the County to appropriate funding for mental health and substance abuse services in the amounts of \$771,125 and \$111,363, respectively. The County contribution includes an additional \$206,659 to Substance Abuse for assistance with gang suppression enhancement activities consistent with previous years.

Historically, a significant portion of the County contribution consisted of Mental Health 1991 Program Realignment revenues. During FY 2011-12, the State implemented 2011 Program Realignment, which shifted the Mental Health portion of 1991 Program Realignment to the CalWORKs MOE, and backfilled Mental Health's Realignment with a new revenue source. The 2011 Program Realignment also mandated that Mental Health Program Realignment be used solely for Mental Health Program purposes, and offers no transferability. Given that the County has no discretion as to how these funds are allocated, this revenue is no longer able to be considered a County Contribution and is transferred directly into the Mental Health operating budget unit.

Performance measures for the Mental Health Services Department are included in the budget discussions for budget units 4120 and 4123.

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$801,434	\$824,499	\$745,777	\$870,785	\$884,653	\$884,653
Services and Supplies	284,298	247,553	184,044	172,619	165,246	165,246
Other Financing Uses	0	261,061	0	0	0	275,175
TOTAL EXPENDITURES	\$1,085,732	\$1,333,113	\$929,821	\$1,043,404	\$1,049,899	\$1,325,074
Expend. Reimb.	\$0	(\$175,034)	(\$88,699)	(\$146,284)	(\$146,284)	(\$146,284)
TOTAL NET EXPENDITURES	\$1,085,732	\$1,158,079	\$841,122	\$897,120	\$903,615	\$1,178,790
REVENUES:						
Licenses and Permits	\$143,048	\$144,673	\$139,361	\$144,673	\$144,673	\$144,673
Intergovernmental	363,363	126,490	213,734	126,490	126,490	126,490
Charges for Services	169,600	134,004	134,000	134,004	134,004	134,004
Miscellaneous	470	560	446	560	560	560
Other Financing Sources:						
Emergency Med Services Fnd	357,865	430,099	403,761	430,100	430,100	430,100
EMS Week - Donations	126	500	500	500	500	500
County Service Area #40.1 EMS	2,260	2,200	2,343	2,200	2,200	2,200
TOTAL REVENUES	\$1,036,732	\$838,526	\$894,145	\$838,527	\$838,527	\$838,527
Savings Incentive	\$0	(\$261,061)	\$0	\$0	\$0	(\$275,175)
NET GENERAL FUND COST	\$49,000	\$58,492	(\$53,023)	\$58,593	\$65,088	\$65,088
Authorized Positions:	8	8	8	8	8	8
Funded Positions:	8	8	8	8	8	8
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

Facilitate the delivery of high quality emergency medical services to those people in Kern County facing immediate life-threatening illness or injury in order to decrease instances of death and disability.

▪ *Fundamental Functions & Responsibilities:*

- Optimal, high quality patient care
- Timely responses to emergencies
- Timely payment of EMS Fund claims
- Maintain preparedness for disaster response

PROGRAM DISCUSSION

The Emergency Medical Services (EMS) Division is responsible for monitoring the delivery of emergency medical services and coordinating the EMS system participants throughout Kern County. EMS system participants include fire departments, ambulance companies, other emergency service providers, hospitals, the public, and Emergency Medical Technician (EMT)

training programs. EMS continually monitors the performance standards of community ambulance providers and ensures compliance with contract requirements. The division provides certification and accreditation of County pre-hospital personnel, including certification and re-certification for EMTs, paramedics, specialized nurses, and specialized dispatchers. The division administers the Countywide trauma system and manages the Emergency Medical Payments budget unit

4201 and Ambulance Service Payments budget unit 4203, assisting with partial reimbursement to hospitals, physicians, and ambulance providers for County indigent services.

The recommended budget provides sufficient funding to support the division’s functions at existing service levels. The recommended budget will also allow the division to ensure that patients receive optimal, high quality, and timely emergency medical care to improve survival of sudden injury or illness.

Employee cost increases are being managed through reductions in services and supplies and more involvement

in reimbursable disaster preparedness grant activities. The division's Budget Savings Incentives (BSI) credits are used primarily to offset unexpected decreases in revenue collection and as a means for staff to devote time to EMS related items that may not be specifically grant-related when necessary.

POSITIONS DISCUSSION

The division is currently authorized eight positions, all of which are funded in the recommended budget. The recommended budget includes no position addition or deletion requests.

GOALS & PERFORMANCE MEASURES

Performance Measure #1:				
Percentage of paramedic compliance with treatment protocols.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Est. Actual Results	FY 2012-13 Proposed Goal
99.19%	97.28%	Range of 95 to 100%	95.8%	Range of 95 to 100%
What: This indicator measures ambulance field personnel’s (EMTs and paramedics) compliance with treatment protocols for pharmacology, medical intervention, and documentation. Random samples of records from each ambulance service are audited annually to determine compliance.				
Why: Field personnel provide specific medical treatments dependent upon the signs and symptoms a patient is displaying. Compliance with the treatment protocols ensures appropriate medical care is provided. The measurement is an indication of the division’s ability to oversee and monitor the EMS system and ensure compliance with policies and procedures.				
How are we doing? The Fiscal Year 2011-12 estimated actual results are within the acceptable range; compliance is being achieved. 238 records were randomly selected and reviewed, with 228 records being fully compliant.				
How is this funded? These activities are partially funded by service fees to ambulance companies, hospitals, and EMS personnel, and special purpose EMS (Maddy) Fund (a portion of the discretionary segment of the fund).				

Performance Measure #2:				
Percentage of Emergency Medical Dispatcher accuracy in following interrogation protocols and giving instructions in the Emergency Communication Center and the Ambulance Company Dispatch Operations.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Est. Actual Results	FY 2012-13 Proposed Goal
ECC 98.49%	98.25%	Range of 97 to 100%	97.69	Range of 97 to 100%
Other EMD 96.95%	97.54%	Range of 95 to 100%	97.67	Range of 95 to 100%
What: This indicator measures the emergency medical dispatcher’s overall accuracy rate in following the required caller interrogation protocol, following ProQA pre-assigned response, providing appropriate post-dispatch instructions to caller, providing appropriate pre-arrival instructions to caller, and providing appropriate customer service. Random samples of records are audited monthly to determine compliance; the results are reported to the division. The measurement is reported separately for the Emergency Communications Center (ECC) and the aggregate of the individual ambulance dispatch operations. ECC is an Accredited Center of Excellence (ACE), and the standards of an ACE are higher than non-accredited ambulance dispatch operations.				
Why: Dispatchers send specific types of emergency personnel, resources, and equipment based on the information they extract from the caller regarding the patient’s condition. Compliance with emergency medical dispatch protocols ensures appropriate medical care is provided. The measurement is an indication of the division’s ability to oversee and monitor the EMS system and ensure compliance with policies and procedures.				
How are we doing? The Fiscal Year 2011-12 estimated results are within the acceptable ranges; compliance is being achieved. Both the Emergency Communications Center (ECC) and the aggregated scores for the ambulance dispatch operations are meeting the performance targets.				
How is this funded? These activities are funded by service fees to ambulance companies, and hospitals, special purpose EMS (Maddy) Fund (a portion of the discretionary segment of the fund).				

Performance Measure #3:				
Percent of instances in which ground ambulances arrive on the scene within the required response time of Priority 1, Priority 2, and Priority 3 calls.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Est. Actual Results	FY 2012-13 Proposed Goal
96.85%	97.21%	Range of 90 to 100%	97.98%	Range of 90 to 100%
What: This indicator measures the percentage of time ambulances arrive at the scene of emergencies within the required response times. Each ambulance provider reports to the division the number of emergency calls per month for each response time zone and the number of emergency calls per month for each response time zone that are on time (i.e., 8 minutes in a designated metro area for a Priority 1 call). The indicator being reported is the overall compliance rate for all ambulance providers countywide annually.				
Why: Ambulances are required to respond to the scene of emergencies within a certain amount of time from the time the call is received. Compliance must be achieved 90 percent of the time, per month, per time zone. Survival rates for many types of medical emergencies increase if patients receive appropriate care rapidly. Establishing time standards helps ensure care is provided as quickly as possible most of the time. The measurement is an indication of the division's ability to oversee and monitor the EMS system, establish time zone standards, and ensure compliance with policies and procedures.				
How are we doing? The Fiscal Year 2011-12 estimated actual are within the acceptable range; compliance is being achieved. As many as 10 percent of the calls are allowed to be late, yet only 2.02 percent of the calls are late; response time compliance is very high.				
How is this funded? These activities are partially funded by service fees to ambulance companies and hospitals, special purpose EMS (Maddy) Fund (a portion of the discretionary segment of the fund).				

Performance Measure #4:				
Average number of days after valid EMS Fund claims were made that physicians were paid.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Est. Actual Results	FY 2012-13 Proposed Goal
20 days	31 days	Range of 15 to 45 days	31 days	Range of 15 to 45 days
What: This indicator shows the average number of days for physicians to be reimbursed for emergency medical care they provided to nonpaying patients (i.e., indigent, poor, or uninsured) through the EMS (Maddy) Fund. A total of 180 days has been deducted from the total elapsed time in accordance with State regulations for this program. The measurement is showing the time frame for which the County has discretion.				
Why: The EMS Fund is the payor of last resort. When a physician has rendered emergency medical care, invoiced a patient twice, definitively determined that the patient has no insurance of any kind, and determined that the patient is not going to make any payments, the physician may file a claim to the EMS Fund. The measurement is an indication of the effectiveness of the division at processing claims.				
How are we doing? The Fiscal Year 2011-12 estimated actual results are and within the acceptable range; compliance is being achieved.				
How is this funded? These activities are partially funded by special purpose EMS (Maddy) Fund (administrative costs reimbursement plus a portion of the discretionary segment of the fund).				

Performance Measure #5:				
Hours annually devoted to disaster preparedness activities.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Est. Actual Results	FY 2012-13 Proposed Goal
4,182	4,242	3,500	3,470	3,500
<p>What: The level of disaster preparedness is not something easily measured. In prior performance measurements, a narrative was used to describe major preparedness activities for the year. However, a narrative description does not provide the ability to quantify performance, or to measure one year against another. The 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.</p>				
<p>Why: Most of the disaster preparedness activities are based on grant funding. The amount of staff time devoted to disaster preparedness activities is largely a result of fulfilling an obligation to implement the grant program. If grant funding for disaster preparedness increases, so will the level of effort. Conversely, as grant funding diminishes it can be anticipated that disaster preparedness activities will, too. Measuring hours rather than measuring grant dollars gives a more accurate assessment of the division's effort inasmuch as most of the grant funds are used to purchase supplies and equipment. Equipment inventory in itself does not give a meaningful measure of preparedness.</p>				
<p>How are we doing? The year end estimate for fiscal year 2011-12 is 3,470 hours, based on current trends.</p>				
<p>How is this funded? These activities are largely funded by the Regional Disaster Medical Health Specialist grant, bio-terrorism grant through Public Health Dept., and federal Hospital Preparedness Program grants. A small portion of these activities are funded by special purpose EMS (Maddy) Fund (a portion of the discretionary segment of the fund).</p>				

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Recommended Preliminary	CAO Recommended
APPROPRIATIONS:						
Other Financing Uses	\$34,820,490	\$34,016,459	\$36,903,892	\$33,842,812	\$33,842,812	\$37,503,780
TOTAL EXPENDITURES	\$34,820,490	\$34,016,459	\$36,903,892	\$33,842,812	\$33,842,812	\$37,503,780
REVENUES:						
Intergovernmental	\$14,383,490	\$14,736,459	\$17,623,893	\$14,562,812	\$14,562,812	\$16,223,780
Charges for Services	710,767	0	0	0	0	0
TOTAL REVENUES	\$15,094,257	\$14,736,459	\$17,623,893	\$14,562,812	\$14,562,812	\$16,223,780
NET GENERAL FUND COST	\$19,726,233	\$19,280,000	\$19,279,999	\$19,280,000	\$19,280,000	\$21,280,000

PROGRAM DISCUSSION

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

The hospital is partially funded by an allocation from Health Program Realignment revenues for services provided to adult indigent. The recommended allocation of this revenue is \$16.2 million, which is approximately \$1.5 million more than budgeted in FY 2011-12 as result of available FY 2011-12 carry forward.

The reimbursement and cost associated with providing medical care for inmates and juveniles is being

recognized in the newly established Correctional Medicine budget unit. The recommended budget includes an increase of \$2 million in the contribution for providing inpatient medical services to jail inmates. These funds will only be transferred to the Correctional Medicine budget unit 8988 after the cost is incurred. Impacts of AB 109, the Criminal Justice Realignment Act, have included hospitalization of inmates that would otherwise be the State responsibility after sentencing, however, no AB 109 funds have been allocated to offset the increased costs.

A full discussion of Kern Medical Center’s budget and performance measures is provided in the discussion of the KMC Enterprise Fund budget unit 8997. The new Correctional Medicine budget unit’s discussion is provided in budget unit 8988.

Ambulance Service Payments

Department Head: Matt Constantine, *Appointed*

Budget Unit 4203

Director: Ross Elliott, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$0	\$0	\$32,857	\$23,788	\$23,788	\$23,788
Other Financing Uses	34,538	35,000	0	0	0	0
TOTAL EXPENDITURES	\$34,538	\$35,000	\$32,857	\$23,788	\$23,788	\$23,788
REVENUES:						
Other Financing Sources:						
Emergency Medical Services	34,538	35,000	32,857	23,788	23,788	23,788
TOTAL REVENUES	\$34,538	\$35,000	\$32,857	\$23,788	\$23,788	\$23,788
NET GENERAL FUND COST	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM DISCUSSION

The Ambulance Service Payments budget unit is used to reimburse County contracted ambulance companies for otherwise non-reimbursed services provided to indigent residents. The Emergency Medical Services (EMS) Division administers this budget unit.

Exclusive operating areas have been established in Kern County for ambulance service providers. Operators must enter into a performance contract with the County before services may be provided. Ambulance payments from this fund are intended to assist with satisfying the County's indigent responsibilities under Welfare and Institutions Code section 17000. Within each ambulance operator contract, a percentage of the appropriation approved by the Board of Supervisors in this fund is

allocated for each fiscal year. Quarterly payments are issued based on agreed upon percentages.

Funding for this program comes from the Emergency Medical Payments budget unit 4201, which is derived from a portion of fines and penalties assessed by the Courts. Use of this funding is regulated by Health and Safety Code section 1797.98. In this regulation, EMS is allowed discretionary use of 17% of the revenues received, which a portion is allocated for this purpose.

Due to an increase in employee and operating costs and an attempt to maintain status quo EMS Division operations, the division was unable to allocate as much of the discretionary portion of Emergency Medical Payments funding as has been historically allocated for this purpose.

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$5,306,054	\$6,590,435	\$5,367,323	\$6,695,967	\$6,628,182	\$6,628,182
Services and Supplies	2,038,359	1,230,566	1,804,713	1,899,859	1,880,471	1,880,471
Other Charges	4,615	4,615	5,339	0	121	121
TOTAL EXPENDITURES	\$7,349,028	\$7,825,616	\$7,177,375	\$8,595,826	\$8,508,774	\$8,508,774
Expend. Reimb.	\$0	\$0	(\$3,202)	\$0	\$0	\$0
TOTAL NET EXPENDITURES	\$7,349,028	\$7,825,616	\$7,174,173	\$8,595,826	\$8,508,774	\$8,508,774
REVENUES:						
Intergovernmental	\$5,990,347	\$7,248,471	\$6,395,140	\$7,496,153	\$7,496,153	\$7,620,928
Charges for Services	129,965	123,918	142,212	123,918	123,918	123,918
Miscellaneous	91,395	25,000	34,114	25,000	25,000	25,000
TOTAL REVENUES	\$6,211,707	\$7,397,389	\$6,571,466	\$7,645,071	\$7,645,071	\$7,769,846
NET GENERAL FUND COST	\$1,137,321	\$428,227	\$602,707	\$950,755	\$863,703	\$738,928
Authorized Positions:						
Full Time:	59	59	58	58	58	58
Full Time Funded:	59	59	58	57	57	57
Unfunded Vacancies:	0	0	0	1	1	1
Part Time:	6	6	6	6	6	6
Part Time Funded:	6	6	6	6	6	6
Unfunded Vacancies:	0	0	0	0	0	0

PROGRAM DISCUSSION

The California Children’s Services (CCS) Program provides diagnosis, treatment, and therapy services to children with disabling conditions. The program is designed to ensure that children with medically eligible conditions realize their maximum physical and social potential.

The CCS Program is mandated by California Health and Safety Code. This mandate requires the division to annually appropriate at least \$790,311 for diagnosis and treatment and \$214,323 for therapy services, up to which the State matches the County’s costs. Historically, the division has exceeded the mandated costs mainly due to higher medical costs associated with children and complex medical problems. CCS currently provides diagnostic and treatment services, medical case management and physical and occupational therapy services to more than 6,500 children, and the caseload

size continues to increase due to the growing client population and the decline of the economy.

The FY 2012-13 recommended budget adequately reflects the County's anticipated share of costs; however, the division continues to struggle with the lack of State correction of erroneous charges to the County. It is estimated that the State currently owes the County approximately \$1.2 million in reimbursement for these erroneous charges. Due to the payment mechanism in place, should the State not offer some form of relief from these erroneous charges, a carry forward obligation from FY 2011-12 may result. Should the division continue to experience numerous erroneous charges throughout FY 2012-13 without correction from the State, additional General Fund resources may be required to maintain mandated service levels.

The recommended budget includes an overall increase in appropriations of approximately \$683,158. Historically, additional funds have been placed in Appropriations for

Contingencies budget unit 1970, specifically for the event that caseload or the County's share of cost increased based on children served and treatment required. The division has consistently required use of the contingency. For FY 2012-13, this funding has been included within the division's budget. A majority of the remaining increase can be attributed to increased employee and Workers' Compensation costs. Any decrease in salaries and benefits will cause a like decrease in offsetting revenues. The California Department of Health Care Services mandates staffing levels, but treats the mandate as a guideline until staffing deficiencies disrupt services. Deficient staffing levels could result in the State withholding program reimbursement. The remaining appropriation increase is due to the addition of a contracted medical consultant.

Performance measures related to this budget unit are included in the discussion on the Public Health Services Department budget unit 4110.

POSITIONS DISCUSSION

The division is currently authorized 64 positions; 58 full-time positions and six part-time positions. The recommended budget provides funding for 63 of the division's 64 authorized positions. The division anticipates filling eight currently vacant positions in an effort to bring staffing levels up to the recommended State staffing standards to meet the demands of the ever-increasing caseloads and be compliant with State mandates.

The division is holding vacant and unfunded one Physical Therapist position, at an annual savings of \$143,000.

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$110,722,627	\$118,156,555	\$108,934,140	\$125,904,234	\$125,904,234	\$125,904,234
Services and Supplies	41,122,991	36,251,867	28,458,921	37,574,667	37,574,667	38,134,667
Other Charges	2,411,885	13,093,621	9,941,006	12,656,153	12,656,153	12,656,153
Fixed Assets	0	287,495	112,527	281,000	281,000	281,000
TOTAL EXPENDITURES	\$154,257,503	\$167,789,538	\$147,446,594	\$176,416,054	\$176,416,054	\$176,976,054
REVENUES:						
Use of Money/Property	\$135,952	\$150,346	\$94,871	\$135,936	\$135,936	\$135,936
Intergovernmental	129,627,641	128,041,346	125,014,950	137,061,468	137,061,468	137,061,468
Charges for Services	195,434	182,913	207,373	129,703	129,703	129,703
Miscellaneous	149,500	141,474	51,592	52,624	52,624	52,624
Other Financing Sources:						
Social Services Realignment	1,016,649	1,071,510	1,071,510	1,148,698	1,148,698	1,304,996
County Contribution	16,765,488	12,727,970	12,727,970	9,691,894	9,691,894	3,457,751
2011 Realignment	0	20,413,497	19,086,684	19,157,650	19,157,650	19,224,609
Wraparound Savings	536	0	0	0	0	0
TOTAL REVENUES	\$147,891,200	\$162,729,056	\$158,254,950	\$167,377,973	\$167,377,973	\$161,367,087
NET FUND COST	\$6,366,303	\$5,060,482	(\$10,808,356)	\$9,038,081	\$9,038,081	\$15,608,967
Authorized Positions:	1,386	1,408	1,408	1,473	1,473	1,469
Funded Positions:	1,386	1,408	1,408	1,473	1,473	1,469
Vacancies ⁽¹⁾:	195	0	184	0	0	0

⁽¹⁾ The department did not specifically unfund vacant positions for FY 2012-13, however \$5.7 million is included as budgeted salary savings.

OPERATIONAL SUMMARY

▪ **Mission:**

The Department of Human Services partners with children, individuals, families and the community to ensure safe, protected and permanent homes for children and we actively assist individuals as they prepare for employment.

▪ **Fundamental Functions & Responsibilities:**

- Promote and support child safety and well being through prevention, intervention and protective services
- Promote stability and permanency in child welfare placements
- Promote and provide services that encourage family self-sufficiency
- Provide access to mandated safety-net services such as medical care, food and other assistance

PROGRAM DISCUSSION

The Human Services Department administers State and federally mandated public assistance programs. Services and programs to assist needy individuals and families include welfare-to-work, County-funded general assistance, food stamps, child protective services, adoptions, Jamison Children's Center, information and referral services, and foster family home licensing. The department also administers the CalWORKs program, which requires that certain able-bodied applicants and aid recipients participate in work-related activities as a condition of eligibility.

Most public assistance programs administered by the department are controlled by federal or State laws, and are regulated and supervised by the State Department of Social Services (CDSS). The department continues to direct its efforts to a family-focused service delivery system. This includes initiatives such as Family-to-Family, Linkages, Differential Response, Disproportionality Project, Heart Gallery for adopted children, and continued work on implementation of Child Welfare League of America (CWLA) recommendations through the resulting strategic plan for service improvements.

CalWORKs, which provides cash assistance to eligible and needy families, requires most welfare recipients to participate in activities that will lead to employment and self-sufficiency. The department also administers the CalFresh Program (formally known as Food Stamps) for eligible and certified low-income households, Medi-Cal, which provides medical access to eligible children, individuals, families and seniors, as well as the County-funded General Assistance program. The department is responsible for determining initial and continuing eligibility for these programs' applicants.

Because of the continually depressed economy and high unemployment rates locally, the department has seen a 28% increase in CalWORKs cases since 2007. In the same time period, CalFresh cases have increased by 85% and Medi-Cal by 43%. As of December 2011, 27% of Kern County's population is now receiving some form of assistance, with many individuals and families seeking assistance for the first time. The department is currently serving an average of more than 225,696 beneficiaries through various public assistance programs.

In the Child Protective Services Bureau, the department has in place a 24-hour response system designed to receive, investigate, and evaluate reports of child abuse and neglect. Focusing on the safety of the child, the department works in conjunction with the juvenile court system; should it be substantiated that abuse has taken

place, the child may be made a dependent of the court. When that occurs, case plans may be ordered for family reunification or family maintenance. Should families fail reunification or maintenance services, children are then referred to long-term placement, including foster care homes, group homes, foster family agencies, or adoption. When appropriate, children are also placed with relatives, a first priority for the department. In conjunction with this responsibility, the department operates the Jamison Center, which temporarily shelters children who have been removed from their home due to safety concerns until a foster home can be arranged.

The recommended budget includes an increase of \$7.7 million, or 7%, in salary and benefits costs due to increases in retirement and health benefit costs as well as increased hiring. The department has budgeted to fill positions previously held vacant and is also adding a total of 61 net new positions in FY 2012-13. The department plans to bolster front-line staff to better address the public's needs and reduce caseloads for improved customer service and more effective case monitoring. Services and supplies have increased \$1.3 million, or 3% over the prior year. Fixed asset purchases of \$281,000 are primarily for information technology, network, and phone equipment, software, and replacement of video conferencing hardware.

The FY 2012-13 recommended budget includes discretionary County funding of \$7.6 million for child welfare programs, the same level of funding as the prior year. These funds had previously been described as "overmatch" in excess of State allocations that were inadequate to provide services at the recommended level. State funding for these services is now provided through 2011 realignment, rather than the former allocation method.

The recommended budget also includes \$560,000 for expansion of Phase 1 Differential Response services to metropolitan Bakersfield. These services, provided through the Kern County Network for Children, seek to intervene and provide preventative services when incidents reported to Child Protective Services do not fully meet legal standards requiring in-person response.

For FY 2012-13, the recommended General Fund contribution for this budget unit is \$3.4 million. New accounting methods implemented late in FY 2009-10 now allow the department to accrue for revenue expected up to nine months beyond the fiscal year close, rather than the standard 90 days. Because of the lag between the time expenses are incurred and when revenues are received, this increased accrual period allows the department to account for revenues that previously went unrecognized until the following fiscal year. For the past two years, this

change has provided a larger-than-expected fund balance to carry forward, reducing the amount of contribution required from the General Fund. It is hoped that this change in accounting methodology will eventually stabilize fluctuations in year-end fund balance and better assist the department in reconciling State accounting methods with County budgeting requirements. A General Fund designation of \$15.5 million is also being recommended to help offset any potential increases in contributions to the Human Services budget units in future years.

Although there are a number of changes in the works at the State level, the recently passed State budget is not anticipated to require the department to make any significant changes beyond what was previously expected.

POSITIONS DISCUSSION

The recommended budget includes the addition of 63 positions for a total cost of \$4.3 million: one (1) Special

Projects Manager position, for a cost of \$128,000, two (2) Administrative Coordinator positions, for a cost of \$83,000 each, three (3) Accountant I/II/III positions, for a cost of \$98,000 each, three (3) Office Services Technician positions, for a cost of \$60,000 each, two (2) Human Services Program Specialist positions, for a cost of \$115,000 each, three (3) Assistant Program Director positions, for a cost of \$115,000 each, six (6) Human Services Supervisor positions, for a cost of \$76,000 each, and forty-three (43) Human Services Technician I/II/III positions, for a cost of \$58,000 each. The recommended budget also includes the deletion of two (2) Legal Process Technician positions, for an annual cost savings of \$61,000 each.

Although this budget includes all authorized positions with the above mentioned changes, the department has also requested a budgeted salary savings of \$5.7 million, or 5% of total salaries and benefits expenditures, to offset expected turnover and delays in hiring. This necessitates that the department hold authorized positions vacant in order to meet budgetary guidelines.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1A:				
Reduce the recurrence of maltreatment to children through prevention and intervention: Percentage of children who did <i>not</i> experience recurring maltreatment while in the care of parent/guardian within six months after an initial incident.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
91.5%	89.5%	94.6%	Not Available	94.6%
What: This safety measure reflects the percentage of children who were victims of a substantiated or inconclusive child maltreatment allegation within the first 6 months of a specified time period for whom there was no additional substantiated maltreatment allegation during the subsequent 6 months. This measure is for those children living in the home of their parent or guardian.				
Why: The safety and well-being of children is our first priority. 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%. When maltreatment, abuse, and neglect are reduced or eliminated, children are safe.				
How are we doing? Although Kern’s performance in this measure of child safety declined 2.0% based on FY 2010-11 actual results in comparison to FY 2009-10, the Department has made a significant improvement from our 2002 baseline of 86.1%. Contributing to this improvement is the Differential Response program through the Kern County Network for Children Family Resource Centers, which provides child abuse and neglect prevention services to families, and the use of the Structured Decision Making Safety and Risk Assessment tools utilized by social workers to assess safety and risk of abuse of children. In February 2012, the department completed a state mandated system-wide review process, the County Self Assessment (CSA). The findings of the CSA are being utilized to assist the Department in the development of the county’s System Improvement Plan (SIP) As part of the SIP, this performance measure has been selected as a focus area and several strategies will be included to address this performance outcome. It is anticipated that the SIP will be completed in June 2012.				
How is this funded? Federal, State and County funds.				

FY 2010-11 Actual Results is the latest data available from Oct10-Mar11.

Performance Measure #1B:				
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.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
99.9%	100%	100%	100%	100%
What: This safety measure reflects the percentage of children who had no substantiated maltreatment while in out-of-home care, which includes Foster Family Homes, Group Homes, Foster Family Agencies, Relatives, and Non-Related Extended Family Member (NREFM) caregivers.				
Why: The Department takes its responsibility for children in out-of-home care very seriously. Whether parents are working toward reunification or another permanency option such as legal guardianship or adoption is the goal, our role is to monitor the safety and well-being of children living away from their parents.				
How are we doing? Results for FY 2010-11 indicate the Department's performance rate is at 100% and has met the adopted goal. The national goal is 99.68%; however, Kern County adopted the goal of 100% for FYs 2010-11 and 2011-12. In August 2010, the Department initiated the Quality Parenting Project. With technical support from the National Youth Law Center, the Department developed strategies to increase the recruitment and retention of high quality caregivers, who can provide excellent care to children in foster care. Partners involved in the project include Foster Family Agencies, Foster Youth Services, the Kinship Support Services Program, Mental Health, Bakersfield College, the DHS Public Health Nurses, the Foster Care Ombudsperson, and staff from the DHS Licensing, Relative Assessment, and Outreach Units. The Department continues to work with the Youth Law Center through the Quality Parenting Initiative and is developing recruitment and retention strategies for FYs 2011-12 and 2012-13. One strategy of the Quality Parenting Initiative is to improve communication and collaboration with caregivers. In March 2012, the Youth Law Center facilitated a joint training between social workers and caregivers, "Striving for Quality Care for children in out-of-home care". Future trainings are planned that will focus on improving quality care for children in out-of-home care. In addition, since 2006, the Recruitment, Development and Support (RDS) Work Group has been steadily working to develop ways to recruit and train caregivers and this past year focused efforts to recruit medically fragile homes for our special needs children. A Medically Fragile workgroup was formed and developed strategies to increase support and recruitment of medically fragile homes and proposed strategies are being reviewed, Team Decision-Making Meetings are used as a family-centered method for stabilizing placements and making group decisions in the best interest of the child. The TDM policy and practice is being revamped and reinstated in May 2012.				
How is this funded? Federal, State and County funding.				

FY 2011-12 Mid-year Results is the latest data available from Oct 2010-Sep 2011.

Performance Measure # 1C:

Reduce the recurrence of maltreatment to children through prevention and intervention: Percentage of investigations of an allegation of child abuse or neglect in which Human Services staff utilize a risk assessment tool timely and correctly.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
Timely 88.4% Correctly 90.78%	Timely 87.5% Correctly 88.3%	Timely 100% Correctly 100%	Timely 79.7% Correctly 81.7%	Timely 100% Correctly 100%

What:

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?

Why:

Families for whom risk is assessed correctly and timely are able to receive the appropriate services at the time they need them. Timely and correct use of the tool provides a consistent, evidence-based method to evaluate risk and identify needed services.

How are we doing?

Results for FY 2010-11 indicate a slight decrease of timely use and accuracy of the SDM Risk Assessment tool, compared to FY 2009-10 and also a decrease in accuracy of the SDM Risk Assessment tool. Staff reductions due to fiscal constraints have negatively impacted the Department's ability to achieve this performance goal. In February 2012, the Department completed a state mandated system-wide review process, the County Self Assessment (CSA). The findings of the CSA are being utilized to examine and review current levels of performance, procedural and systemic practices to improve performance measures. Based on the CSA findings the agency will work towards increasing efforts and resources to enable children to remain safely in their homes even when there is a substantiated disposition of abuse or neglect. Referrals to early intervention services, and improving relationships with local law enforcement agencies so that CPS can immediately respond and assist law enforcement in all removals.

How is this funded?

Emergency Response is funded through Federal, State and County funds.

FY 2011-12 Mid-year Results for Timeliness is the latest data available for Jul 2011-Dec 2011. Correctness is the latest data available for Jul 2011-Oct 2011.

Performance Measure # 2:

Decrease the rate of Foster Care re-entry: Percentage of children reentering foster care within 12 months of being discharged for reunification with their families.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
13%	15.2%	10.2%	Not Available	10.2%

What:
This measure computes the percentage of children reentering foster care within 12 months of a reunification discharge.

Why:
This indicator allows us to assess the long-term effectiveness of our services to families. This measure addresses permanency and stability as key outcomes identified in the California Child Welfare oversight and accountability system. Fewer children re-entering foster care indicates that more foster children who reunify with their parents remain safe and gain stability and permanency.

How are we doing?
Our goal remains at 10.2% with the national goal at 9.9%. Results for FY 2010-11, indicate a decline in performance. The current trend signifies that overall Kern is moving in the right direction as there has been a decrease in re-entry to foster care when comparing current data to baseline data 2006-2007. However, the Department has seen a recent trend toward an increase of children re-entering foster care after reunification. A contributing factor has been staff reductions due to fiscal constraints.
In February 2012, the department completed a state mandated system-wide review process, the County Self Assessment (CSA). The findings of the CSA are being utilized to assist the Department in the development of the county’s System Improvement Plan (SIP) As part of the SIP; re-entry into foster care has been selected as a targeted performance measure. Several strategies will be included in the SIP to address this performance outcome. It is anticipated that the SIP will be completed in June 2012.
Furthermore, the Department utilizes 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. We partner with many community-based service providers, such as Haven Counseling, Garden Pathways, Ebony Counseling Center, Clinica Sierra Vista and Kern County Mental Health in order to meet the needs of our families. Increasing visits with the children as appropriate is another method of transitioning the parents back into their roles of protectors and caretakers of the children’s well-being. Team Decision-Making Meetings and Family Finding are also used to identify ongoing natural and community supports to help strengthen the family.

How is this funded?
Reunification services are funded through Federal, State and County dollars.

FY 2010-11 Actual Results is the latest data available from Oct 2009-Sep 2010.

Performance Measure # 3A:				
Increase placement stability of children in Foster Care in a 12 month period: Percentage of children who have less than 3 placement changes in foster homes.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
66%	70.5%	86%	72.9%	86%
What: This measure computes the percentage of children with two or fewer placement changes while in foster care for more than eight days and less than 12 months. Time in care is based on the latest date of removal from the home.				
Why: Stability of children in care allows relationships and trust to develop and leads to well-being and permanency. Relative placements are among the most stable and can provide foster children with life-long connections to family as well as identity, support, and the sense of belonging that is a basic human need. The Department’s goal is to facilitate these connections where possible to promote stability, permanency, and self-sufficiency that will endure long after foster children exit the system.				
How are we doing? Kern’s FY 10-11 results fall short of the national goal of 86%. Placement stability was the selected focus area in Kern’s Peer Quality Case Review Process that occurred in June 2011 and the County Self Assessment that was completed in February 2012, resulted in several recommendations to improve stability rates of children in out-of-home care. As a result of the Peer Quality Case Review and the County Self Assessment process “stability rates” are performance measures of focus in the Department’s upcoming System Improvement Plan (SIP). Several strategies will be included in the SIP to address placement stability. It is anticipated that the SIP will be completed in June 2012. In addition, the Department continues to emphasize placements with relatives by ensuring family finding strategies are conducted on every child within the first 30 days of the child being placed in the foster care system. Additional Family Finding units are being established up front to expand family finding, expedite relative assessments and provide placement matching strategies which will increase placement stability. Universal screening was implemented for mental health needs of children ages 2 -17 coming into dependency. We continue to work collaboratively with Children’s Mental Health staff and providers to ensure that children access needed mental health services, counseling, intensive behavioral support, and enhanced educational services as early as possible. The TDM policy and practice is being revamped and reinstated in May to decrease placement disruptions by resolving issues in the placement and increasing support to the caretaker and child. The Department is in the process of developing MOUs with our local foster family agencies to set mutual goals that include expectations for placement stability of children placed in out-of-home care.				
How is this funded? Funded through Federal, State and County dollars.				

FY 2011-12 Mid-year Results is the latest data available from Oct 2010-Sep 2011.

Performance Measure # 3B:
 Increase placement stability of children in Foster Care in the first 12 months: Percentage of children who are placed in foster care with their siblings.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
70.98%	69.8%	75%	70.6%	75%

What:
 These reports provide the number of sibling groups placed together in the same foster home, relative or Non-Related Extended Family Member home, Foster Family Agency home or Group Home.

Why:
 Our goal is to place siblings together whenever possible. Children in foster care have already lost their parents at least temporarily; separating children from their siblings causes further loss and grief. When siblings are placed together, family relationships are maintained resulting in child well-being and increased placement stability. As it has been said, "It is with our brothers and sisters that we learn to love, share, negotiate, start and end fights, hurt others, and save face. The basis of healthy (or unhealthy) connections in adulthood is cast during childhood". *Jane Mersky Leder (20th century), U.S. magazine writer, author. Brothers and Sisters, ch. 3 (1991)*

How are we doing?
 Kern's FY 2010-11 results indicate no significant change compared to FY 2009-10. Kern's FY 2010-11 results fall short of the national goal of 86%. The Department continues to emphasize placements with relatives by ensuring family finding strategies are conducted on every child within the first 30 days of the child being placed in the foster care system. In 2010, universal screening was implemented for mental health needs of children ages 2 -17 coming into dependency. We continue to work collaboratively with Children's Mental Health staff and providers to ensure that children access needed mental health services, counseling, intensive behavioral support, and enhanced educational services as early as possible. The TDM policy and practice is being revamped and reinstated in May 2012

County licensed foster homes are declining therefore the number of available openings is reduced. The Department must often rely on Foster Family Agencies (FFAs) for their capacity to place sibling groups when placing in a County foster home is not possible. Note - A family certified through an FFA receives a higher foster care benefit than a County licensed home. When it is not possible to place sibling groups together, efforts are made to schedule regular, ongoing sibling visitation. To ensure that placement stability is a priority among FFAs, expectations for placement stability will be included in a MOUs being developed with local foster family agencies.

How is this funded?
 Funded through Federal, State and County dollars.

FY 2011-12 Mid-year Results is the latest data available for Oct 2011.

Performance Measure # 4:				
Increase the reunification of eligible families within 12 months: Percentage of children who are reunited with their families within 12 months of their removal.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
65.4%	66.7%	75.2%	71.3%	75.2%
What: This measure computes the percentage of children discharged to reunification within 12 months of removal.				
Why: Child Protective Services is responsible for intervening and/or removing children from their homes only as necessary to ensure their safety and minimize future risks. Once that is accomplished, the primary objective is to return children to their parents as soon they can remain in their homes safely.				
How are we doing? The most recent measure shows Kern’s reunification rate continues to trend upward but still below the National Standard of 75.2%. 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 court ordered case plans to minimize disruption of the family. To assist parents meet their court ordered requirements, we partner with the Kern County Network for Children, community-based and private service providers, as well as other county agencies to provide parenting/neglect and anger management classes, domestic violence counseling, and mental health/substance abuse treatment for parents. In addition, Haven Counseling’s Time Flies! Program specialized intensive case management services provides guided visitation in the home and conducts support groups to help families reunify successfully. Gradually increasing visits with the children as appropriate is another way the department ensures that parents have internalized learning from parenting classes and other services and are ready to assume their parental responsibilities on a full-time basis.				
How is this funded? Funded through Federal, State and County dollars.				

FY 2011-12 Mid-year Results is the latest data available from Oct 2010-Sep 2011.

Performance Measure # 5:				
Ensure regular contact with children in child welfare services programs: Percentage of children in child welfare services programs that receive regular face-to-face visits by social workers.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
92%	93.7%	100%	94.1%	100%
What: This measures the percentage of children in child welfare services programs that receive regular face-to-face visits from a social worker within required timeframes. Effective in January 2011 new regulations require the monthly face-to-face contacts to be made in the child’s home.				
Why: State regulations require regular contact with children in child welfare services programs to monitor their safety, growth, and development and to ensure their appropriate care and well-being. Social workers see their assigned children in their schools, at visits, and in their homes in order to make a more complete assessment of each child’s progress and adjustment. By seeing children face-to-face on a regular basis, social workers can evaluate the child’s physical and emotional health, home environment, and educational needs. Social workers can also identify the need for additional services and supports to promote the best interests of the child.				
How are we doing? Kern’s results for FY 2010-11 show an increase from FY 2009-10, indicating an upward trend. Staff reductions due to fiscal constraints negatively impact the Department’s ability to achieve this performance goal. The Department experienced a reduction of nearly 100 CPS staff during FY 2009-10 and FY 2010-11. The Department has been developing policy and procedures for utilizing contacts made by FFA social workers to assist in meeting our goal.				
How is this funded? Funded through Federal, State and County dollars.				

FY 2011-12 Mid-year Results is the latest data available from Jul 2011-Sep 2011.

Performance Measure # 6:				
Ensure timely adoptions: Percentage of children that are adopted within 24 months of removal from their families.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
52.4%	51.1%	53%	54.9%	53%
What: This measure computes the percentage of children adopted within 24 months of removal.				
Why: Adoption is the most permanent outcome for children in the foster care system. The Federal Government holds states accountable for the number of children adopted within 24 months. The state also uses this measurement to assess our performance as a county.				
How are we doing? The results for FY 2010-11 of 51.1% is well above the National Standard of 36.6%. Unlike many other counties, the Department has its own adoption agency and provides services free of charge to adoptive parents. Numerous community and business partners in Kern County continue to host our Heart Gallery to promote awareness of the need for adoptive families for children and older youth. During the 2011-12 Peer Quality Case Review and County Self Assessment process, relative caregivers, foster parents and adoptive parents identified several needs including support and training to assist families who are parenting children who are exhibiting behavioral issues due to abuse and/or neglect, grief and loss, attachment issues, and multiple placement moves. Furthermore there is a need for more fost-adopt homes and support groups for adoptive families. As a result of these findings and the needs voiced by caregivers the department will be contracting with a local foster family agency to provide support services to prospective adoptive and adoptive families. Services will include adoption education, crisis support, support groups, lending library and help with expediting home studies. We anticipate improving supportive services to adoptive families will impact the likelihood of foster parents and relatives' willingness to adopt children knowing supportive services are available. Two factors that impact future performance in this area are staff reductions in the Adoption Program due to fiscal constraints and the June 2010 expiration of the Older Youth Adoptions grant which funded Family Finding to identify potential adoptive families from within the child's extended family.				
How is this funded? Funded through Federal, State, and County dollars.				

FY 2011-12 Mid-year Results is the latest data available from Oct 2010-Sep 2011.

Performance Measure # 7:

Increase work participation rates of families involved in welfare-to-work programs:
 (a) Percentage of all welfare-to-work families participating in work-related activities.
 (b) Percentage of two-parent welfare-to-work families participating in work-related activities.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
A- 13.7% B- 18.2%	Not Available	3% over FY 09-10	Not Available	3% over FY 11-12

What:

- The percentage of families participating in Welfare-to-Work activities
- The Federal Welfare-to-Work Participation Rate (WPR) mandates that 50% of “all families” and 90% of “two-parent families” participate in work related activities 32-35 hours per week to move families towards self-sufficiency and reduce dependency on cash assistance. These activities include, but are not limited to, paid employment, job search, non-paid work experience, on-the-job training, continued education and skill development.

Why:
 The overall priorities of the agency include protecting families and individuals, and providing them with tools and opportunities to become self-sufficient. By increasing the Work Participation Rate for our Welfare-to-Work employable individuals, we take a big step in the direction of self-sufficiency. Our mission also includes engaging our clients in work participation activities that include employment, which will reduce the need for public assistance. Counties may face fiscal penalties passed down through the State for failure to meet Federal WPRs.

How are we doing?
 Kern, as well as most California counties, continues to struggle with meeting Federal WPR outcomes. Additional factors impacting these outcomes include:

- The continued decline in the economy and local job market. In some areas of Kern we have unemployment rates approaching 40%.
- Beginning in August 2009, the State added exemption criteria which we are required to apply to all WTW enrollees. This new exemption category allows parents with one child, younger than 2 years of age, or with two children less than 6 years of age, to be excused from Welfare to Work participation. This exemption will be in place until at least June 30, 2012. Kern currently has 4,945 (33%) of our WTW adults exempt in all categories, and has another 5,304 (36%) sanctioned for non-cooperation. This results in a total of 69% of our countable population that has either elected not to participate and is excluded from the cash assistance grant, or has been given the option of not participating by the State, and has accepted this offer. Despite this challenge, Kern continues to look for strategies to increase our WPR. We are updating our internal performance measures in order to improve in this area. Changes include more frequent contacts with active participants and increased staff accountability for work participation results. We are also adding more short term activities to count towards WPR.
- We anticipate that the young child exemptions will be allowed to expire June 30, 2012. If so, there will be many more participants available to enroll in WTW and hopefully, with our assistance, will find gainful employment.

How is this funded?
 After County Maintenance of Effort is met funding comes from Fed/State dollars up to allocation.

FY 2009-10 Actual Results is the latest data available from CDSS for Oct 2009-Sep 2010.

Performance Measure # 8:				
Ensure payment accuracy to eligible families and adults receiving CalFresh benefits: Percentage of CalFresh benefits accurately administered.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
95.79%	97.23%	95%	92.1%	95%
What: Percentage of CalFresh benefits accurately administered to eligible families and adults.				
Why: <ul style="list-style-type: none"> By maintaining high accuracy rates in the payment of CalFresh benefits, we ensure efficiency and build public trust as we administer public funds to eligible and needy adults and families who need CalFresh assistance. This measure is extremely important and one of the highest priorities for the department. By providing accurate and timely services for qualified families and individuals, we aim to ensure families have access to food nutrition needed for healthy development. Additionally, fiscal sanctions are levied on any State and County that does not maintain an error rate below the National Tolerance Level which changes yearly. 				
How are we doing? Kern County has continued their low CalFresh error rate and as a result has continued to avoid fiscal sanctions. For FFY 2010 our error rate decreased to 2.77% from the previous year's error rate of 4.21%. Effective communication of CalFresh Program changes through training and various quality assurance reviews has continued to be effective in helping to maintain a low error rate.				
How is this funded? Funded 50% Federal, 35% State and 15% County up to the State allocation.				

FY 2011-12 Mid-year Results is the latest data available for Oct 2011.

Performance Measure # 9:				
Ensure access to medical care for eligible children, adults and families: Percentage of Medi-Cal intake cases that are processed within the State mandated 45 days.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
90.49%	92%	90% (per State mandate)	93.7%*	90% (per State mandate)
What: <ul style="list-style-type: none"> Percentage of Medi-Cal Intake cases completed and processed with the mandatory State requirements of 45 days Per State mandate 90% of all Medi-Cal Intake cases without applicant error must be processed within 45 days 				
Why: Processing Medi-Cal Intake cases timely will assure the community and the State that eligible adults and children are provided with access to medical care as quickly as possible. Additionally by providing medical access to children we assist in promoting the healthy child development and growth of Kern County's children. In turn these and many other prevention efforts lead to our children becoming healthy adults. Also, by meeting this performance standard we avoid any future fiscal penalties and sanctions which are levied at 2% of the Department's Administrative Budget.				
How are we doing? Mid-year results for FY 2010-11 at 92% indicate the Department has exceeded our adopted goal and State mandate. 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.				
How is this funded? Funded 50% Federal and 50% State.				

* FY 2011-12 Mid-year Results is the latest data available for Jul 2011- Dec 2011.

Performance Measure # 10A:
 Promote employment and job retention among recipients of cash assistance: Percentage of adults who are working in paid employment that receives CalWORKs cash assistance.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
24.73%	28.76%	30%	24.3%	30%

What:
 Measures the percentage of adults who are working in paid employment that receive CalWORKs cash assistance. These are families who earn less than the poverty threshold. It is our goal to increase employment for adult recipients of CalWORKs.

Why:
 The overall priorities of the agency include protecting families and individuals, and providing them with tools and opportunities to become self-sufficient. By increasing the percentage of CalWORKs cases with earning for our Welfare-to-Work employable individuals, we take a big step in the direction of self-sufficiency.

How are we doing?
 Mid-year results indicate that we are not meeting our goal in this area. We believe this is due in part to other case actions we have taken in order to meet State regulations. These actions and how they may be impacting the results in this measure are as follows:

- We continue to have a high number of non-participating work eligible adults (5,304) that are sanctioned and removed from the TANF grant, thus they are not included in these totals.
- We continue to have a high number of clients (4,945) that are allowed an exemption from work participation, many of them due to having a young child or young children. While this regularly impacts our overall work participation rates, it likely helps us in the area of employment for the remaining clients. With more manageable caseloads, we can focus additional effort and resources into this active population.

We anticipate that the young child exemptions will be allowed to expire June 30, 2012. If so, there will be many more participants available to enroll in WTW and hopefully, with our assistance, will find gainful employment.

How is this funded?
 After County Maintenance of Effort is met funding comes from Federal and State dollars up to allocation.

FY 2011-12 Mid-year Results is the latest data available for Jul 2011-Feb 2012.

Performance Measure # 10B:				
Promote employment and job retention among recipients of cash assistance: Percentage of adults who are still working three months after their CalWORKs Cash Aid is discontinued.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
77.2%	85.7%	77%	Not Available	85%
What: Measures the number of adults who are still working, and not receiving CalWORKs cash assistance three months after discontinuing their case. It is our goal to increase retention rates for adults who have received CalWORKs benefits.				
Why: The overall priorities of the 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 3 months of discontinuance of cash aid, we take a big step in the direction of self-sufficiency. By meeting pay for performance measures, counties are eligible to receive additional incentives dollars for our programs.				
How are we doing? Our actual results for 2010-11 indicate a success rate of 85.7%, which exceeds our established goal of 77%. In light of a continuing higher than State average unemployment rate in Kern, this is a positive accomplishment. Our new goal for FY 2012-13 is 85%. We anticipate that the young child exemptions will be allowed to expire June 30, 2012. If so, there will be many more participants available to enroll in WTW and hopefully, with our assistance, will find gainful employment.				
How is this funded? After County Maintenance of Effort is met, Funding comes from Federal and State dollars up to allocation.				

FY 2010-11 Actual Results is the latest data available for Jul 2010-Jun 2011.

ADDITIONAL PERFORMANCE MEASURES				
Performance Measure	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
The number of families referred to Differential Response programs throughout Kern County on an annual basis.	2851	1500	1220	1500
The number of families served by differential response program throughout Kern County on an annual basis.	1260	1500	385	1500
Percentage of the families with children sent a notice informing them of the Healthy Families Program within five working days from the share of cost determination.	99.8%	90%	100%	90%
Percentage of renewals referred to Healthy Families Program within five days from the share of cost determination.	86.9%	90%	87.8%	90%
Percent of the families with children in the Bridging Program who are sent the Healthy Families Program consent form within five days of a share of cost determination.	100%	90%	100%	90%
Percentage of Medi-Cal Critical Alerts that are corrected within State mandated timeframes.	87.9%	90%	95.7%	90%

Performance Measure	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
Percentage of Medi-Cal intake cases based on a disability that are processed within 90 days.	97.04%	90%	99.3%	90%
Percentage of annual Medi-Cal reinvestigation forms that are mailed to the recipient by the annual renewal date.	98.5%	90%	99.2%	90%
Percentage of reinvestigations that are completed within 60 days of recipient's annual renewal date.	92.6%	90%	98.1%	90%
Percentage of notice of terminations that are sent within 45 days of the annual renewal date.	Data not available from C-IV	90%	89.2%	90%

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	\$52,225,689	\$33,846,810	\$33,846,810	\$39,812,040	\$39,812,040	\$36,059,993
TOTAL EXPENDITURES	\$52,225,689	\$33,846,810	\$33,846,810	\$39,812,040	\$39,812,040	\$36,059,993
REVENUES:						
Intergovernmental	\$16,163,508	\$16,546,315	\$16,546,315	\$16,916,741	\$16,916,741	\$19,330,310
Other Financing Sources	0	0	3,354,000	0	0	0
TOTAL REVENUES	\$16,163,508	\$16,546,315	\$19,900,315	\$16,916,741	\$16,916,741	\$19,330,310
NET GENERAL FUND COST	\$36,062,181	\$17,300,495	\$13,946,495	\$22,895,299	\$22,895,299	\$16,729,683

PROGRAM DISCUSSION

This budget unit appropriates supplemental funding from the General Fund to the two other Human Services budget units: Administration budget unit 5120 and Direct Financial Aid budget unit 5220. These funds provide the County’s share of cost for the department’s operations in providing financial assistance and social services programs to eligible recipients in the community.

A portion of the County contribution is made up of Social Services Program Realignment revenues. This amount remains relatively unchanged from the prior year at \$16.5 million. Included in the \$16.5 million is approximately \$1.1 million that is used to administer the Board-approved Gang Prevention Program.

The overall County contribution to both Human Services budget units, 5120 and 5220, has increased \$2.2 million over the prior year, in keeping with expected increases in assistance needs in FY 2012-13. However, the contribution had also been reduced by \$18.3 million in FY 2011-12 due to implementation of changes in accounting at the end of FY 2009-10, which allowed the department to recognize accruals for up to nine months rather than the standard 90 days. This accounting change should help stabilize year-end fund balances and provide a more consistent reflection of expense and revenues in the coming fiscal years. The recommended budget also includes excess unused General Fund contribution from prior years as a \$15.5 million designation to help offset any potential increases in contributions to the Human Services budget units in future years.

Human Services-Direct Financial Aid

Budget Unit 5220

Department Head: Pat Cheadle, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Charges	\$208,495,984	\$221,427,063	\$194,869,026	\$207,453,256	\$207,453,256	\$207,453,256
Other Financing Uses	1,914,109	1,751,448	5,105,448	0	0	0
TOTAL EXPENDITURES	\$210,410,093	\$223,178,511	\$199,974,474	\$207,453,256	\$207,453,256	\$207,453,256
REVENUES:						
Intergovernmental	\$180,226,825	\$190,890,491	\$138,437,801	\$147,212,060	\$147,212,060	\$147,212,060
Miscellaneous	3,883,779	2,020,823	(196,484)	1,255,062	1,255,062	1,255,062
Other Financing Sources:						
Wraparound Savings	1,549,723	543,822	543,822	0	0	0
Social Services Realignment	15,146,858	15,474,805	15,474,805	15,768,043	15,768,043	18,025,314
County Contribution	19,296,693	4,572,525	4,572,525	0	0	13,271,932
2011 Realignment	0	0	25,920,470	26,209,171	26,209,171	26,209,171
TOTAL REVENUES	\$220,103,878	\$213,502,466	\$184,752,939	\$190,444,336	\$190,444,336	\$205,973,539
NET FUND COST	(\$9,693,785)	\$9,676,045	\$15,221,535	\$17,008,920	\$17,008,920	\$1,479,717

PROGRAM DISCUSSION

This budget unit provides funds for direct financial assistance payments to eligible recipients. The largest component of this budget is the direct aid payments to eligible needy families under the Temporary Assistance for Needy Families (TANF) Program.

Expenditures from this budget unit and the County's share of costs are dictated exclusively by State and federal laws and regulations, which virtually eliminate any local control over expenditures. Cost estimates are based on the department's caseload projections and payment rates prescribed by State regulations.

This budget unit primarily provides financial assistance payments to families eligible for CalWORKs, CalFresh, and other programs. As required by State law, this budget unit also provides for County funding for general assistance payments to indigent adults. Families who adopt children through the County are also eligible for assistance payments. This budget unit provides for this funding, as well as for the foster care payments made on behalf of children placed in a County foster family home, a foster family agency, or a group home after becoming a dependent of the court. Funding for implementation of AB 12, which extends foster care services to transitional youth to age 21, will also be provided in this budget unit.

The recommended budget reflects an overall decrease of \$16 million in budgeted expenditures over the prior year, but an increase of \$7.5 million over the actual distribution of aid in FY 2011-12. The department continues to see an increase in those seeking aid. The recommended budget includes only those expenditures and General Fund contribution as required by State statute. There is no overmatch in the Direct Financial Aid budget as these are entitlement programs and must be provided to all eligible applicants.

New accounting methods implemented late in FY 2009-10 now allow the department to accrue for revenue expected up to nine months beyond the fiscal year close, rather than the standard 90 days. It is hoped that this change in accounting methodology will stabilize fluctuations in year-end fund balance and better assist the department in reconciling State accounting methods with County budgeting requirements.

The recommended allocation of County contribution is increased by \$8.7 million over the previous year, but is still \$6 million lower than FY 2010-11. To help protect against large increases in County contribution, the recommended budget also includes excess unused General Fund contribution from prior years as a \$15.5 million designation to help offset potential increased contributions to the Human Services budget units in future years.

Veterans Service Department

Budget Unit 5510
Department Head: Mike Penney, Interim

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$682,217	\$709,679	\$693,870	\$690,287	\$695,747	\$923,747
Services and Supplies	42,659	51,852	40,908	51,942	51,942	51,942
Other Charges	0	15	13	16	16	16
Other Financing Uses	0	38,122	0	0	0	44,040
TOTAL EXPENDITURES	\$724,876	\$799,668	\$734,791	\$742,245	\$747,705	\$1,019,745
REVENUES:						
Intergovernmental	\$105,257	\$113,801	\$96,910	\$94,500	\$94,500	\$94,500
TOTAL REVENUES	\$105,257	\$113,801	\$96,910	\$94,500	\$94,500	\$94,500
Savings Incentive	\$0	(\$38,122)	\$0	\$0	\$0	(\$44,040)
NET GENERAL FUND COST	\$619,619	\$647,745	\$637,881	\$647,745	\$653,205	\$881,205
Authorized Positions:	7	7	7	7	7	10
Funded Positions:	7	7	7	7	7	10
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

- Claims Assistance: Provide benefits counseling, claim preparation, and development of probative evidence. Monitor claim adjudication and resolve issues or questions in favor of the veteran.
- Information and referral to other programs: Make referrals to other County departments, area homeless providers, emergency services providers, and State and federal agencies.
- Advocacy: Individual advocacy, policy and legislative advocacy providing elected officials with technical assistance regarding veterans' legislation.
- Outreach: Conduct outreach throughout the County for the purpose of informing the community of veterans' benefits and services.

PROGRAM DISCUSSION

The recommended budget includes funding for the department to improve its levels of service over prior fiscal years. In order to ensure that all veterans have the resources available to achieve long-term self-sufficiency and independence, the department coordinates housing, nutrition, health, job training, and job recruiting services for veterans, and assists their families in applying for any federal or State entitlement they may be qualified to receive.

The recommended budget provides additional staffing resources to mitigate any significant reduction in workload units, which would cause a reduction in State revenues related to the number of applications received. The increase in appropriations will allow the department to significantly improve wait times at the Bakersfield

location, as well as provide improved and dedicated service to outlying communities throughout the County.

The department experienced an increase in clients due to the recently opened Bakersfield Veteran Center located next door to the department’s facility, and expects this increase to continue as the new Veteran Center conducts outreach services and generates referrals to the department.

POSITIONS DISCUSSION

The recommended budget includes the addition of two Veterans Service Representative positions and one Office Services Assistant position, an annual increase of \$227,000. The department continues to hold vacant one Supervising Veterans Services Representative position, absorbing those responsibilities within the Interim Director’s position.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1				
Number of client contacts.				
FY 2010-2011 Proposed Goal	FY 2010-2011 Actual Results	FY 2011-2012 Proposed Goal	FY 2011-2012 Actual Results	2012-2013 Proposed Goal
11,000	1,4221	12,000	12,793	13,000
What: This indicator will measure the Department’s total number of contacts with clients, including office visits, contacts made with veterans residing in underserved communities, as well as contacts made through community services outreach and field visits to nursing homes, convalescent facilities, and prisons.				
Why: An active veterans’ information outreach program is important due to the high number of veterans throughout the county who are unaware of their eligibility for personal benefits, entitlements and services.				
How are we doing? Our measurements during the year indicate that veteran traffic utilizing the Department’s services is consistent. As our staffing level during FY 2011-12 dropped, we saw increasing wait times in our office causing some veterans to leave prior to receiving services. Notwithstanding the longer wait times, we were still able to exceed our goal.				
How is this funded? 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 15% of the Department’s Annual Budget.				

Performance Measure #2:				
Percentage of Veterans Services' staff that satisfy continuing education requirements to maintain federal accreditation.				
FY 2010-2011 Proposed Goal	FY 2010-2011 Actual Results	FY 2011-2012 Proposed Goal	FY2011-2012 Actual Results	2012-2013 Proposed Goal
95%	100%	100%	100%	100%
What: 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 Veterans' Service 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).				
Why: Veterans' 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.				
How are we doing? 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 through the past year. We have strived to keep this number at or near 100%.				
How is this funded? 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 15% of the Departments Annual Budget.				

Performance Measure #3:				
Percentage of surveyed customers that are satisfied with Veterans Services' assistance.				
FY 2010-2011 Proposed Goal	FY 2010-2011 Actual Results	FY 2011-2012 Proposed Goal	FY2011-2012 Actual Results	2012-2013 Proposed Goal
100%	100%	100%	100%	100%
What: In order to emphasize higher standards of Customer Satisfaction, the department will implement a survey of services. These surveys will measure client responses and satisfaction.				
Why: The department recognizes that client perception of our service is critical. The quality of our customer service, beginning with their first contact in the reception area through the interview with our 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.				
How are we doing? The comments received from veterans and dependents through the customer satisfaction survey have been very complimentary. The survey indicates that the department and services are very much appreciated by a vast majority of the veterans utilizing department services. Although veterans continue to report satisfaction with our services, one consistent negative feedback is the amount of time it takes to see a representative. With the additional staff for FY 2012-13, we anticipate that wait times will be significantly reduced, resulting in an overall improvement in customer satisfaction.				
How is this funded? 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 15% of the Departments Annual Budget.				

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	\$0	\$776,122	\$0	\$602,957	\$602,957	\$719,123
Salaries and Benefits	8,025,509	8,400,284	7,430,991	8,942,779	8,898,081	8,941,781
Services and Supplies	3,476,338	2,892,459	2,863,177	2,947,912	2,952,380	3,058,413
Other Charges	668,511	699,072	770,893	690,169	690,169	690,169
Fixed Assets	45,944	0	0	36,286	36,286	36,286
TOTAL EXPENDITURES	\$12,216,302	\$12,767,937	\$11,065,061	\$13,220,103	\$13,179,873	\$13,445,772
REVENUES:						
Use of Money/Property	\$44,241	\$44,169	\$30,175	\$37,210	\$37,210	\$37,210
Intergovernmental	9,035,601	7,483,138	6,913,853	7,888,558	7,907,860	8,051,769
Charges for Services	1,095,157	1,020,406	1,033,770	1,088,587	1,034,373	1,034,603
Miscellaneous	280,868	260,000	241,355	252,360	252,360	252,360
Other Financing Sources						
General Fund Contribution	1,264,055	1,200,846	1,200,852	1,200,852	1,200,852	1,129,488
Social Services Realignment	498,637	514,263	514,264	582,698	582,698	654,062
2011 Realignment	0	1,160,095	1,159,020	1,159,445	1,159,445	1,159,445
Non-revenue Receipts	0	0	1,722	0	0	0
TOTAL REVENUES	\$12,218,559	\$11,682,917	\$11,095,011	\$12,209,710	\$12,174,798	\$12,318,937
NET FUND COST	(\$2,257)	\$1,085,020	(\$29,950)	\$1,010,393	\$1,005,075	\$1,126,835
Authorized Positions:						
Full Time:	89	89	89	87	87	87
Full Time Funded:	87	84	84	83	83	83
Unfunded Vacancies:	2	5	5	4	4	4
Part Time:	17	7	7	7	7	7
Part Time Funded:	4	7	7	7	7	7
Unfunded Vacancies:	13	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

The Mission of Aging and Adult Services Department is to improve the quality of life, promote independence, and preserve the dignity of older adults and persons with disabilities through supportive leadership and coordinated community based partnerships.

▪ *Fundamental Functions & Responsibilities:*

- Support seniors and disabled adults with the opportunity to remain self-sufficient and independent in their homes for as long as possible through contracted and direct services.
- Assist seniors and disabled adults by providing the opportunity for optimal health through contracted and direct services in the provision of homemaker services, senior nutrition services, health promotion activities, information and assistance, and the health insurance counseling and advocacy program.
- Provide seniors and disabled adults with a safe environment through successful intervention of Adult Protective Services.

PROGRAM DISCUSSION

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

The Adult Protection Services (APS) program responds to reports of elder abuse. The department will remain within the State mandated requirement to investigate reports of self neglect and/or abuse, physical and financial, against elder or dependent adults. The recommended budget continues to hold vacant three APS positions. The department will strive to maintain service levels at the current level of staffing.

In accordance with State law, the County established the In-Home Supportive Services Public Authority as the employer of record for the IHSS service providers on January 1, 2003. Under contract, department employees administer the IHSS Public Authority. The recommended budget includes reimbursements from the Public Authority budget unit 9147 for providing payroll services to IHSS providers.

The department faces fiscal uncertainty regarding State funding for the IHSS program and the anti-IHSS fraud program. The State budget extends the current 3.6% reduction in provider hours through June 30, 2013. Additionally, a 20% “trigger cut” from FY 2011-12 is included in the State budget for this fiscal year, but a pending lawsuit currently has a permanent restraining order preventing the 20% reduction from being implemented. If it is implemented, the additional 20% cut would be a significant reduction in hours, which will impact seniors and disabled individuals on IHSS. The

department is prepared to comply with all the processes and procedures necessary to implement the across-the-board reduction if implemented by the State.

The IHSS anti-fraud program is an essential component in the department's effort to maintain program integrity in the IHSS program. Although the State funding portion of the program has been eliminated, the department has absorbed the cost of the program through FY 2012-13, and continues to receive federal matching funds for the program. Eliminating the anti-fraud program would impact the department's ability to investigate fraud cases in IHSS. Additionally, the elimination of the program could potentially result in the layoff of one District Attorney investigative staff.

The increase in expenditures is primarily due to the filling of numerous positions that remained vacant through most of the previous fiscal year. However, since a significant portion of costs are reimbursed by State and federal funds, revenues are projected to increase as well, causing the overall General Fund contribution to decrease by \$80,000.

The Aging and Adult Services fund now includes budget unit 5609. This budget unit will account for the Appropriations for Contingencies line item.

POSITIONS DISCUSSION

The department is eliminating one Mental Health Therapist Trainee position and one Junior Public Health Nurse position. These deletions will have no impact to current service levels as both positions have been vacant and unfunded in previous fiscal years. The department is also deleting a vacant Fiscal Support Assistant position and replacing it with a lower cost Office Services Technician position. The recommended budget holds four positions vacant and unfunded.

GOALS AND PERFORMANCE MEASURES**Performance Measure # 1:**

Percentage of urgent Adult Protective Services (APS) referrals responded to within 18 hours (response time changed as suggested by the Board of Supervisors).

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
100%	100%	100%	100%	100%

What:

This measure tracks our percentage of compliance in responding to urgent APS referrals within eighteen hours. These types of referrals are generated as a result of a client being in an immediate, life-threatening situation, imminent danger, or at the request of law enforcement.

Why:

Adult Protective Services (APS) is required to provide emergency intervention within a 24-hour period for suspected abuse cases that involve any type of physical assault and/or sexual abuse inflicted upon on an elder (65 years old or older) or dependent adult (18 years of age to 64 years of age). Indicators may include bruising, cuts, burns, or any injury visually seen or suspected. In addition, APS will respond immediately at the request of law enforcement due to a suspected abuse case at any given time within an 18- hour period. The social worker must make face –to- face contact within 18 hours to determine if abuse has occurred.

How are we doing?

The Department continues to operate with less staff as a result of the 10% reduction in FY 2008-09. The social worker staff was able to respond to immediate response cases within the 18-hour goal set by the Board of Supervisors (the State mandate is 24 hours). The plan is to continue to respond within 24 hours as mandated at a minimum, and 18 hours as proposed even with less staff.

How is this funded?

This program is funded with federal, State, County, and client fees: 57% of State funds from the California Department of Social Services; 34% of federal funds; 1% County General Fund; and 8% client fees.

Performance Measure # 2:

Percentage of Adult Protective Services (APS) referrals responded to within the State mandate of ten days.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
99%	99%	100%	99%	100%

What:

Based on the State's mandate, this measure tracks our percentage of compliance in terms of APS referrals responded to within ten days.

Why:

Adult Protective Services (APS) will respond to a referral that is not suspected physical or sexual abuse within a 10-day mandated period or earlier if possible. The types of abuse for this category include financial, abandonment, isolation, neglect and/or self-neglect inflicted upon another or upon self. The Social Worker must make a face-to-face contact within ten days to begin their investigation and to provide other services as needed (case management) upon assessment.

How are we doing?

APS met the ten-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 ten-day mandate). However, with the staff reduction of 2009-10 and the increase in difficulty of the cases, we anticipate that our response time may suffer due to this reduction and the additional time it takes to investigate a difficult financial abuse case.

How is this funded?

This program is funded with federal, State, County, and client fees: 57% of State funds from the California Department of Social Services; 34% of federal funds; 1% County General Fund; and 8% client fees.

Performance Measure # 3:				
Adult Protective Services referrals investigated.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
2,375	2,300	2,450	2,492	2,450
Type of Referral			FY 2010-2011 Actual Results of Disposition	FY 2011-2012 Mid Year Results of Disposition
Confirmed – Based on an investigation accompanied with credible evidence, a decision is made that abuse occurred or most likely occurred			455	440
Inconclusive – APS has investigated and there is insufficient evidence to determine that abuse occurred, but the report is not unfounded			1,268	1,517
Unfounded – APS has investigated and concluded abuse did not occur			80	79
Evaluated out – Criteria: intervention from another agency, protection issue resolved, report not credible, previously investigated and same type of referral, client died, client does not meet definition of elder or dependent adult, and no jurisdiction		N/A	532	597
What: This indicator measures the number of Adult Protective Services (APS) referrals investigated by Social Workers and the dispositions.				
Why: This indicator demonstrates the department’s successful intervention in keeping seniors and disabled adults safe in their home.				
How are we doing? The APS referrals investigated in 2011-12 are within range of the projected amount. With decreased staffing due to State and County budget reductions, it is anticipated that more referrals may be evaluated out. Further, cases are becoming increasingly more complex requiring additional time to investigate adequately. The confirmed and inconclusive findings are on target compared to the actual cases compared to the previous year. In most cases the needs are identified and services are provided even though cases may not be confirmed for abuse. The department continues to provide training and outreach to the community to increase the awareness and necessity to report suspected abuse.				
How is this funded? This program is funded with federal, State, County, and client fees: 57% of State funds from the California Department of Social Services; 34% of federal funds; 1% County General Fund; and 8% client fees.				

Performance Measure #4:				
Number of Information and Assistance (I&A) contacts.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
19,622	27,103	20,000	26,145	20,000
What: This indicator measures the number of contacts that I&A staff make with seniors and disabled adults. These contacts result in seniors receiving information and/or services related to health, transportation, housing, food, and financial assistance. These contacts also take into account the number of Adult Protective Services (APS) and In Home Supportive Services (IHSS) referrals taken over the phone as part of the Department's Call Center.				
Why: This indicator demonstrates the activity of I&A staff through counting the number of contacts via telephone, office visits, email referrals, and outreach, which includes the participation in various health fairs and community events throughout the County. Through these contacts, I&A staff connect customers to various services in the community that assist with housing, transportation, and food. They also identify and assist customers in obtaining financial aid through application assistance for benefits they are entitled to but were unaware of. These contacts provide seniors and their families with various types of information related to healthy living, disease prevention, community services, and other upcoming changes that could impact the senior. Educating seniors helps improve the senior's quality of life, and promotes health and well-being. It also assists the senior in remaining independent and in their home.				
How are we doing? The I&A program staff consists of 2.5 FTEs, which limits the outreach effort for Information and Assistance. In October 2009, a call center was developed to handle all incoming calls. The call center provides information and referrals to community resources, and also takes APS and IHSS referrals. We exceeded our FY 2011-12 goal. However, the goal for FY 2012-13 remains the same due to the uncertainty of potential budget reductions, and our ability to outreach to more people.				
How is this funded? This program is funded with federal and County funds: 45% County; 55% federal.				

Performance Measure # 5:				
Number of senior meals served.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
404,058	386,516	390,000	382,544	380,000
What: This indicator measures the number of senior meals served both congregate and home delivered.				
Why: This indicator demonstrates how many seniors are receiving services through the senior nutrition program. Further, home delivered meals allow frail seniors to remain in their homes and independent. This program provides 33 percent of the daily nutrition for seniors and is available to all seniors regardless of their income. Included in this program is nutrition education for seniors.				
How are we doing? The department continues to maintain its current level of service. Actual meal counts decreased in FY 2011-12. However, we continue to see an increase in the number of seniors who utilize the congregate meal program and a steady demand for home delivered meals. Kern County has a higher average number of disabled seniors than in the state as a whole, resulting in the higher demand observe, particularly in our home delivered meals program (Meals on Wheels). Our FY 2012-13 goal will be to provide 380,000 meals. The Department continues to monitor service levels and quality of our contracted partners and seek ways to increase service levels and meal quality within available funding levels. Increasing fuel and food costs are expected to result in on-going challenges for this program.				
How is this funded? This program is funded with federal, State, County Funds, and private donations: 28% County General Fund; 1.5% State of California Department of Aging funds; 57% federal funds; and 13.5% from private donations.				

Performance Measure #6:				
Dollars saved for clients of the Health Insurance Counseling and Advocacy Program (HICAP).				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
\$1,256,947	\$1,412,057	\$750,000	\$1,357,760	\$750,000
What: This measure illustrates the amount of money we are able to save seniors through our HICAP Counselors' efforts. These efforts include but are not limited to identifying the correct health insurance and/or prescription plan for the senior, working with providers and drug companies to identify potential programs aimed at providing financial relief in the form of reducing the cost of prescription medications. These efforts also include reviewing medical bills to ensure accuracy and to identify who are the responsible parties.				
Why: Most seniors live on fixed incomes, which makes it increasingly difficult to manage the rising cost of health care coupled with the day-to-day cost of living. The HICAP Counselors, through diligent research and familiarity with health and drug plans, help seniors identify the appropriate plans that will meet their health needs while trying to reduce their overall cost. The need for HICAP Counselors will become even more significant in light of the national health care reform being implemented.				
How are we doing? Because of our outreach efforts, HICAP continues to surpass its goals. Our outreach effort has generated an increase in awareness of the HICAP program's value to Medicare beneficiaries. The proposed goal for 2012-13 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.				
How is this funded? This program is funded with federal and State funds: 68% State funds from the California Department of Aging; 32% federal funds.				

Performance Measure # 7:				
Average number of days to complete an assessment (Grant or Denial) for In-Home Supportive Services (IHSS).				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
94%-60 days 4%-over 60 days	77%- 60 days 22%- over 60 days	45 days	77%- 45 days 23%-over 45 days	45 days
What: This indicator measures the amount of time a Social Worker takes to receive a referral for IHSS, make a home call to take an application, write up an assessment along with required forms, and submit the case to their supervisor to grant or deny the application.				
Why: IHSS allows the elderly or people with disabilities to remain safely in their homes through the provision of domestic and personal care. Such individuals are at risk of out-of-home placement without IHSS, consequently, the timely provision of an assessment is important.				
How are we doing? The need for IHSS services continues to grow. This trend will only continue as we see more and more seniors' age as a result of the baby boomer phenomenon. IHSS continues to strive to achieve its goals. The goal was changed from 60 days to 45 days in FY 2011-12 in an effort to improve customer service. We achieved this goal with three-quarters of our cases and are continuing to work towards meeting this goal completely. Continuing reductions in staffing will continue to present challenges in this measure with the increase of cases per worker.				
How is this funded? This program is funded with federal, State, County funds, and County Social Service Realignment funds: 2% County General Funds; 13% County Social Service Realignment dollars; 35% State funds from the California Department of Social Services; and 50% from federal CDSS funds.				

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	\$1,762,691	\$1,715,115	\$1,715,115	\$1,783,550	\$1,783,550	\$1,783,550
TOTAL EXPENDITURES	\$1,762,691	\$1,715,115	\$1,715,115	\$1,783,550	\$1,783,550	\$1,783,550
REVENUES:						
Intergovernmental	\$498,638	\$514,263	\$514,264	\$582,698	\$582,698	\$654,062
TOTAL REVENUES	\$498,638	\$514,263	\$514,264	\$582,698	\$582,698	\$654,062
NET GENERAL FUND COST	\$1,264,053	\$1,200,852	\$1,200,851	\$1,200,852	\$1,200,852	\$1,129,488

PROGRAM DISCUSSION

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

The recommended contribution includes an allocation of \$1.1 million in funding as required by State and federal regulatory requirements for County match for specific programs.

In addition, the County contribution is made up of Social Services Program Realignment revenues. The recommended allocation of Program Realignment funds is \$654,062.

County Contribution – In-Home Supportive Services **Budget Unit 5810**
Department Head: Lito Morillo, Interim

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	\$6,094,887	\$8,085,771	\$7,663,618	\$7,895,243	\$7,895,243	\$7,743,169
TOTAL EXPENDITURES	\$6,094,887	\$8,085,771	\$7,663,618	\$7,895,243	\$7,895,243	\$7,743,169
REVENUES:						
Intergovernmental	\$6,094,887	\$6,357,077	\$6,357,076	\$6,516,549	\$6,516,549	\$7,443,839
TOTAL REVENUES	\$6,094,887	\$6,357,077	\$6,357,076	\$6,516,549	\$6,516,549	\$7,443,839
NET GENERAL FUND COST	\$0	\$1,728,694	\$1,306,542	\$1,378,694	\$1,378,694	\$299,330

PROGRAM DISCUSSION

State law mandates that the County provide services to qualified aged and blind persons with disabilities so that they can remain in their homes and avoid institutionalization. These services are offered through the In-Home Supportive Services (IHSS) program. The IHSS program is funded with federal, State, and County contributions and is administered by the Aging and Adult Services Department.

The recommended budget contains approximately \$7.74 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 County's local match requirement is partially offset through the allocation of \$7.44 million in Social Services Program Realignment funds.

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$9,685,727	\$10,191,036	\$8,950,984	\$8,983,718	\$9,036,566	\$9,493,209
Services and Supplies	2,434,763	3,163,715	2,151,751	1,625,587	1,625,587	1,993,578
Other Charges	0	89,351	55,980	30,149	30,149	30,149
TOTAL EXPENDITURES	\$12,120,490	\$13,444,102	\$11,158,715	\$10,639,454	\$10,692,302	\$11,516,936
Expend. Reimb.	(\$1,298)	\$0	\$0	\$0	\$0	\$0
TOTAL NET EXPENDITURES	\$12,119,192	\$13,444,102	\$11,158,715	\$10,639,454	\$10,692,302	\$11,516,936
REVENUES:						
Use of Money/Property	\$0	\$0	\$0	\$0	\$0	\$1,001
Miscellaneous	96	1,000	48	1,000	1,000	1,000
Other Financing Sources						
Employers Trng Resource-Wia	12,119,125	13,443,102	11,146,011	10,628,455	10,681,302	11,509,935
Emp Trng Resource-Non-Wia	0	0	0	10,000	10,000	5,000
TOTAL REVENUES	\$12,119,221	\$13,444,102	\$11,146,059	\$10,639,455	\$10,692,302	\$11,516,936
NET GENERAL FUND COST	(\$29)	\$0	\$12,656	(\$1)	\$0	\$0
Authorized Positions:	99	99	99	91	91	91
Funded Positions:	99	93	93	84	84	84
Unfunded Vacancies:	0	6	6	7	7	7

OPERATIONAL SUMMARY

▪ *Mission:*

To implement a workforce development system that prepares individuals for current and future jobs that meet employers' needs and improves the economic conditions of Kern County.

▪ *Fundamental Functions & Responsibilities:*

- Linking employers and individuals to education, employment and training activities to build a better workforce
- Assessing and referring qualified candidates for job openings to meet employers' workforce needs

- Providing access to career information, skills assessment and training to ensure competitiveness in today's labor market and to promote long-term employability and increased income of individuals
- Providing job placement assistance for CalWORKs recipients to help them toward self-sufficiency through the CalWORKs program
- Providing labor market and career information, and employment and training activities to prepare youth for employment and career options
- Ensuring accountability of federal, State and local funds and meeting or exceeding State performance standards

PROGRAM DISCUSSION

The Employers' Training Resource (ETR) Department coordinates and implements the County's workforce development system, and provides employment and training services. ETR's services are funded primarily through the federal Workforce Investment Act (WIA). ETR also receives some of its funding from the State Employment Development Department, other counties or collaboratives, the federal Department of Labor, and the County Department of Human Services (DHS). In addition, ETR administers the federal WIA funding for Inyo and Mono counties, although each of these counties operates its own employment and training programs and services.

Reductions in available grant funding have resulted in a \$2.8 million decrease in appropriations for ETR. Office expenses and extra help staffing levels will be significantly reduced to meet the lower funding level. ETR has reduced the amount of space it occupies in the Southeast Community Services Center in order to reduce

costs. The anticipated service impact to the public will be a reduction in the number of client orientations and longer wait times for appointments for intake and eligibility determination. Community outreach activities and events will also be limited.

ETR provides services directly to customers and also contracts for training and services to provide a variety of occupational training, computer literacy skills, and supportive services. The recommended budget will allow the department to continue its functions and fulfill its mission.

POSITIONS DISCUSSION

The recommended budget includes the deletion of one Supervising Department Analyst position, two Program Support Supervisor positions, one Accountant I/II/III position, one Computer Lab Instructor position, one Publications Specialist position, one Office Service Specialist position, and One Office Service Technician position, for a net savings of \$628,000.

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 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
73%	72%	69%	70%	65%
What: Most of the participants are unemployed when they request services from Employers' Training Resource (ETR). Therefore, the employment rate when these individuals begin with ETR is close to zero percent. This data represents adults who have become employed, as a percentage of the total number of adults who received ETR services, after the first quarter of program exit.				
Why: This goal encompasses the primary objective in serving adults who enroll in WIA programs, and aligns with the County Strategic Plan objective for job placements and to improve the livelihood and quality of life for Kern County residents.				
How are we doing? We exceeded our goal. The Kern County unemployment rate continues to be high, with an annual rate of 14.9% for calendar year 2011 and a rate of 13.9% for June 2012. Four percent more clients were placed this year compared to last year. ETR expects to have less funding for the 2012-13 year, but staff will continue to work to provide all possible services.				
How is this funded? This effort is funded by WIA Adult, Dislocated Worker, Youth, and National Farmworker Jobs Program funds.				

Performance Measure #2:

Percentage of CalWORKs recipients who have entered employment upon leaving the program.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2011-2012 Proposed Goal
31%	39%	35%	33%	35%

What:

ETR staff provides job placement services for CalWORKs participants referred by the Department of Human Services (DHS). This goal measures the number who obtained employment through ETR staff's efforts over the total number of recipients who completed an activity or are in an activity more than 30 days.

Why:

This goal measures ETR's success in placing CalWORKs recipients who are referred to ETR by DHS staff, and aligns with the County Strategic Plan objective for job placements, to improve the self-sufficiency and quality of life for CalWORKs recipients and to reduce welfare dependency within the County.

How are we doing?

Meeting this goal depends mainly on the economy. This program helps CalWORKs clients to learn job skills and gain work experience. These participants may also have additional barriers such as lack of transportation, no high school diploma or GED, lack of reliable child care, and/or a criminal record. Some of them need counseling on the appropriate dress and demeanor needed in the workplace. Many lack other soft skills as well.

How is this funded?

This program is funded by the Department of Human Services.

Performance Measure #3:

Average annual income of Workforce Investment Act clients after becoming employed.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
\$27,669	\$28,328	\$26,000-27,000	\$27,132	\$26,000-27,000

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 slightly exceeded this goal. ETR staff continues to work with their client caseloads to help them find employment in well-paying jobs.

How is this funded?

This effort is funded by WIA Adult, Dislocated Worker, and National Farmworker Jobs Program funds.

Performance Measure #4:

Percentage of youths enrolled in Workforce Investment Act programs who have entered employment or have enrolled in post-secondary education upon program exit.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
65%	66%	52%	59%	54%

What:

Most of the participants are unemployed when they request services from Employers' Training Resource (ETR). Therefore, the employment rate when these individuals begin with ETR is close to zero percent. This data represents youths who have become employed, or have enrolled in post-secondary education, as a percentage of the total youths who received ETR services, after the first quarter of program exit.

Why:

This goal encompasses the primary objective in serving youths who enroll in WIA programs, and aligns with the County Strategic Plan objective for preparing youths for the workforce and/or higher education to improve their quality of life and create a more educated workforce.

How are we doing?

ETR exceeded this goal. ETR contracts with school districts and youth providers throughout the county to provide services for youth age 14 -21 years of age. It is beneficial to the county to have 59% of those youth who have exited the program to be employed or continuing their education in colleges or trade schools.

How is this funded?

This effort is funded by WIA youth funds.

Performance Measure #5:

Percent of surveyed employers who would use Career Services Center services again for potential hires.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
No Survey	98%	90-95%	97%	90-95%

What:

This data reflects a positive answer to the following question, "Would you use CSC (Career Services Center) services again?" in surveys of employers conducted annually. Employers' Training Resource (ETR) annually surveys employers that use CSC services. The CSC and ETR take job orders from over 1400 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?

Exceeding our established goal shows the continued value of services to employers. It also shows that the employment community turns to ETR for assistance with job recruits, job openings, On-the-Job training, and other services.

How is this funded?

This effort is funded by WIA Adult, Dislocated Worker, Youth, and National Farmworker Jobs Program funds.

Performance Measure #6:

Percent of surveyed Workforce Investment Act (WIA) program participants that are satisfied or highly satisfied with the services they received.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
No Survey	96%	85%	97%	85%

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?

The reception area, resource room, staff and CSC experience measures saw improvement in their ratings of Good or Better.

How is this funded?

This effort is funded by WIA Adult, Dislocated Worker, Youth, and National Farmworker Jobs Program funds.

Performance Measure #7:

Total annualized earnings of participants who have entered employment upon program exit for both participants enrolled into Workforce Investment Act (WIA) programs and customers accessing the Career Services Centers (CSCs).

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
ETR \$ 28,830,961	ETR \$35,777,937	ETR \$30,000,000	ETR \$22,682,738	ETR \$24,000,000
CSC \$58,619,142	CSC \$74,970,896	CSC \$55,000,000	CSC \$42,497,395 (1)	CSC \$55,000,000

What:

This goal calculates the number of CSC customers who obtained employment multiplied by the average hourly earnings and then annualized. The ETR customers' earnings are calculated based on total actual earnings in a six-month period and then annualized.

Why:

ETR staff spends a large percentage of their time working with clients who access services at the CSCs, but who are not enrolled into WIA services. Only showing the outcomes from WIA enrolled participants portrays too narrow a picture of the services actually provided and the volume of customers served. The CSC calculations include earnings of all clients, including those who received services from the Department of Human Services, ETR and the State of California Employment Development Department located at the CSCs.

How are we doing?

ETR did not meet the ETR portion of this goal. This goal is dependent on the number of customers finding employment and still being employed during the quarter after the one in which they started working and the wages they are earning. During these economic conditions, some are not working full time and therefore, this impacts the total earnings.

(1) The information to calculate the CSC part of this goal for the year is not yet available. The amount shown above is for the first three quarters of the year. If placements continue as they have for the last three quarters, we should meet our CSC goal or be very close. This goal is dependent on the number of clients who reported that they have employment and the wage they are earning.

How is this funded?

This effort is funded by WIA Adult, Dislocated Worker, Youth, and National Farmworker Jobs Program funds.

Planning and Community Development Department
Community Development Program

Budget Unit 5940

Department Head: Lorelei H. Oviatt, Appointed

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$1,439,058	\$1,470,561	\$1,431,973	\$1,402,335	\$1,402,335	\$1,402,335
Services and Supplies	218,782	289,733	232,307	279,020	279,020	279,020
Other Charges	0	31	26	31	31	31
TOTAL EXPENDITURES	\$1,657,840	\$1,760,325	\$1,664,306	\$1,681,386	\$1,681,386	\$1,681,386
Expend. Reimb.	(\$3,190)	(\$10,000)	(\$4,032)	(\$2,000)	(\$2,000)	(\$2,000)
TOTAL NET EXPENDITURES	\$1,654,650	\$1,750,325	\$1,660,274	\$1,679,386	\$1,679,386	\$1,679,386
REVENUES:						
Other Financing Sources:						
Community Development Prog	\$1,654,649	\$1,088,424	\$1,230,112	\$1,248,222	\$1,248,222	\$1,260,941
Industrial Dev Authority Prog	0	9,100	8,823	900	900	50
CD-NSP 3 Grant	0	230,322	72,710	169,778	169,778	157,611
CD-Emergency Shelter Grant	0	16,289	24,913	28,741	28,741	27,606
CD-NSP Grant	0	141,158	55,494	87,375	87,375	85,663
ARRA CD-HPRP Grant	0	383	382	0	0	3,325
CD-Home Investment Trust	0	264,649	259,186	144,370	144,370	144,190
TOTAL REVENUES	\$1,654,649	\$1,750,325	\$1,651,620	\$1,679,386	\$1,679,386	\$1,679,386
NET GENERAL FUND COST	\$1	\$0	\$8,654	\$0	\$0	\$0
Authorized Positions:	14	13	13	13	13	13
Funded Positions:	13	13	13	13	13	13
Unfunded Vacancies:	1	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

- Enhance community development through efficient projects and improvements
- Improve public facilities
- Provide decent and affordable housing
- Promote public safety
- Enhance economic growth

PROGRAM DISCUSSION

The Community Development Program is a division of the Planning and Community Development Department. The recommended budget provides funding to support the primary functions of the division, including improvement of public facilities and provision of decent and affordable housing. 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.

Funding for the division is expected to be similar to FY 2011-12 funding levels. The projected funding level is sufficient for the division to continue key programs, such as assessing community development needs, providing

technical assistance to County departments, cities, special districts, nonprofit organizations, and other funding agencies in preparing project proposals and applications for funding. The division will also continue targeting new infrastructure investments based on industry cluster needs. These activities are vital in attracting and supporting commercial and industrial businesses.

There is no General Fund contribution to this budget unit.

POSITIONS DISCUSSION

The recommended budget includes no position additions or deletions.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1: HUD’s Timeliness Requirement Ratio:

The sum of Community Development Block Grant (CDBG) program income on hand and the line of credit fund balance relative to the current year grant amount.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Results @ 3/31/12	FY 2012-2013 Proposed Goal
1.34	1.01	≤ 1.5	1.52	≤ 1.5

What:
This measures the grantee’s ability and capacity to implement the expenditure of CDBG funds in a timely manner. A grantee is considered to be failing to carry out CDBG funded activities in a timely manner if, 60-days prior to the end of the current program year (for Kern County this date is April 30th), the amount of funds (including program income) in the CDBG line of credit exceeds 1.5 times the annual grant for the current year.

Why:
Failure to meet the 1.5 program year standard will result in HUD imposing an administrative sanction on the grantee. The grantee must then prepare a plan for achieving the 1.5 over the next twelve (12) months and must provide quarterly progress reports to HUD. Failure to meet the 1.5 standard during a sanction may result in the grantee receiving less CDBG funds for the next program year.

How are we doing?
CD 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.

How is this funded?
Funding is exclusively from the HUD CDBG entitlement grant and related program income.

Performance Measure # 2: Assistance to low/moderate income (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.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Results @ 3/31/12 (Est.)	FY 2012-2013 Proposed Goal (Est.)
a) 93% b) \$3,766,827	a) 97.85% b) \$4,925,165	a) ≥ 70% b) ≥ \$2,963,914	a) 80% b) \$3,050,499	a) ≥ 70% b) ≥ \$2,528,443

What:
 The measurement 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 measurement is consistent with certifications provided by the County to HUD in accordance with CDBG Program regulations at 24 CFR Part 570, Section 570.200 (a) (3).

Why:
 The primary objective of the CDBG Program is the development of viable communities principally for persons of low 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?
 CD 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 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Results @ 3/31/12	FY 2012-2013 Proposed Goal
a) 9 b) 67	a) 8 b) 62	a) 10 b) 70	a) 5 b) 38	a) 7 b) 50

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 grant 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 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Results @ 3/31/12	FY 2012-2013 Proposed Goal
293	14	10	5	10

What:
 This represents the number of businesses that receive assistance from CD through the CDBG-eligible County Economic Development Revolving Loan Program and the Kern Micro-enterprise Opportunity Program.

Why: Programs support business start-ups and expansion that result in job creation/retention, wealth creation/preservation, and capital investment pursuant to HUD National Objectives.

How are we doing?
 The department’s goals reflect downward trends from prior years because of fewer program inquiries and referrals, consistent with the department’s Consolidated Plan, as submitted to HUD. Actual results in previous years also included non CDBG-eligible activities that are no longer supported by the department, but have been transferred to the County Administrative Office.

How is this funded?
 CDBG-eligible economic development activities, under HUD regulations, are funded through the CDBG-funded Economic Development Revolving Loan Fund Program and the Kern Micro-enterprise Opportunity Program.

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$5,984,048	\$6,045,471	\$5,838,844	\$5,739,458	\$5,765,528	\$5,915,528
Services and Supplies	1,925,962	1,357,146	1,687,846	1,361,977	1,411,977	1,561,977
Other Charges	0	304	257	313	313	313
Fixed Assets	293,347	0	0	0	0	0
Other Financing Uses	0	54,448	0	0	0	78,350
TOTAL EXPENDITURES	\$8,203,357	\$7,457,369	\$7,526,947	\$7,101,748	\$7,177,818	\$7,556,168
Expend. Reimb.	(\$29,846)	\$0	(\$271,224)	\$0	\$0	\$0
TOTAL NET EXPENDITURES	\$8,173,511	\$7,457,369	\$7,255,723	\$7,101,748	\$7,177,818	\$7,556,168
REVENUES:						
Use of Money/Property	\$94,792	\$117,000	\$75,149	\$80,000	\$80,000	\$80,000
Intergovernmental	343,088	79,552	288,355	0	0	0
Charges for Services	323,836	554,313	329,275	360,940	360,940	360,940
Miscellaneous	69,780	71,000	55,219	76,000	76,000	76,000
Other Financing Sources:						
Kern County Library Donations	176,000	60,065	172,133	38,817	38,817	38,817
TOTAL REVENUES	\$1,007,496	\$881,930	\$920,131	\$555,757	\$555,757	\$555,757
Savings Incentive	\$0	(\$54,448)	\$0	\$0	\$0	(\$78,350)
NET GENERAL FUND COST	\$7,166,015	\$6,520,991	\$6,335,592	\$6,545,991	\$6,622,061	\$6,922,061
Authorized Positions:						
Full Time:	63	61	60	57	57	57
Full Time Funded:	63	60	60	55	55	55
Unfunded Vacancies:	0	1	1	2	2	2
Part Time:	63	62	64	63	63	63
Part Time Funded:	63	62	62	63	63	63
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

To make the world of knowledge and ideas accessible to the public in an efficient and effective manner that provides for their educational, informational, cultural, and recreational needs.

▪ *Fundamental Functions & Responsibilities:*

- 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

Fundamental Functions & Responsibilities (cont):

- Improve the quality of life and economic status for citizens by providing equal access to resources
- Protect the public's constitutional right to know and their privacy under federal and state law, respectively
- To bridge the digital divide by providing access to the world-wide web and on-line library via a network of computers with high speed broadband

PROGRAM DISCUSSION

The Library Department operates 25 branch libraries and two bookmobiles to provide book lending, interlibrary loan, reference, audiovisual, computer, and other literacy and informational services to all County residents. The recommended budget will allow the Library to maintain current levels of service and continue to meet its mission with no change in hours of opening.

Additional funding of \$100,000 is being recommended for materials acquisition, providing a total "book budget" of \$233,000, an increase of 70% over the prior year budget.

The FY 2012-13 recommended budget also includes \$100,000 for the Library to implement self-checkout systems at a number of branches both in metropolitan Bakersfield and in outlying areas. Branches planned to receive self-check systems during the beginning phases of implementation currently include the Wilson, Southwest, and Northeast branches in Bakersfield, the Ridgecrest, Tehachapi, Delano, Rosamond, Kern River Valley, and California City branches, and the Rathbun branch in Oildale. Prioritization for implementation includes consideration of circulation, patron use, and opportunity to increase operational efficiency and services to the public. Self-check at the new Frazier Park branch library has been highly successful and has allowed library staff to focus on providing other more specialized services to patrons.

Overall, the recommended budget holds salaries and benefits at a similar level to the prior year, with a reduction of only \$130,000, or 2%, although the department is also absorbing additional costs from

retirement and health benefit rate increases. Services and supplies are recommended at a 15% increase, or \$205,000 over the FY 2011-12 budget, primarily due to the addition of the aforementioned book budget and self-check funding. However, the department will still suspend the scheduled replacement of computer equipment, deferring this \$75,000 cost until the following year.

The department expects sharp reductions in revenues for FY 2012-13. Aid for local libraries in the form of Public Library Fund distributions were eliminated as part of State budget cuts in FY 2011-12. This funding source is again unavailable to the Library in FY 2012-13, for an estimated loss of \$66,000 in revenues. Additionally, as part of a U.S. Department of Agriculture grant for improving access to services for rural areas, the Library had received one-time federal funding of \$430,000 over the past two fiscal years for the purchase of two new bookmobiles, which has now been completed. In recognition of pending reductions in State and federal funds, late fines and other fee increases were approved in June 2011 and are expected to provide some assistance in offsetting these other lost revenues.

The recommended budget additionally includes \$39,000 of donated funding from the Kern County Library Foundation as transfers from the Kern County Library Donations fund to allow continuation of on-going projects from the prior year. These donations will allow the Library to purchase self-check equipment for the Beale Memorial Library (\$21,000) and to continue the Library's popular, newly implemented e-books service for a second year (\$18,000).

The department has available \$78,000 in Budget Savings Incentive (BSI) credits, but does not currently plan to use these funds in FY 2012-13.

POSITIONS DISCUSSION

The recommended budget includes the deletion of two (2) Librarian I positions, one (1) Librarian II position, and one (1) part-time Office Services Assistant position for a total savings of approximately \$265,000. The department will also hold two positions vacant and unfunded due to budgetary constraints: one (1) Library Associate and one (1) Fiscal Support Technician for an additional annual savings of \$122,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Total Hours Open to the Public.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Proposed Goal	FY 2011-2012 Mid-Year Results	FY 2012-2013 Proposed Goal
33,623	26,619	26,988	12,991	26,988
What: This indicator measures the Library’s availability to serve the patrons of Kern County. These statistics include the total sum of hours open to the public from 28 stationary and mobile facilities including the main library.				
Why: According to two countywide user surveys conducted in 1996 and 2007 to measure satisfaction with library services and resources and to ascertain the priorities of the public, this indicator is one of the two most important measures to the public and is fundamental to the mission of the library and for optimal user satisfaction. The public has twice declared more hours of opening as one of two of the highest priorities. It is critical to the public that the library increase its hours of opening to maximize convenient access to its books, audiovisual items, magazines and newspapers, subscription databases, reference materials, local history, computers, programs, and other resources and services of the library in order to gain a competitive edge in the world marketplace.				
How are we doing? We would like to do better. In 1987, Kern County Library served nearly 500,000 citizens with 68,000 hours of opening and it now serves over 847,000 people with 26,988 hours of opening, just 40% of the hours it was open two decades ago. The total hours open to the public continues to be limited as the library absorbs additional cost increases beyond its control. This loss was due to many factors including increases in salaries and benefits, absorbing the purchase and maintenance costs for new technology including computer mainframes, 450 public and staff computers, printers, and peripheral equipment, broadband telecommunications, added computer services staff, and loss of the Public Library Fund (PLF).				
How is this funded? General Fund, Fees.				

Performance Measure #2:				
Average Attendance per Hour of Operation.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Proposed Goal	FY 2011-2012 Mid-Year Results	FY 2012-2013 Proposed Goal
1,243,645/33,623 =37	928,011/26,619 =35	1,200,000/26,988 = 44	535,586/12,991 =41	1,200,000/26,988 = 44
What: This indicator measures average attendance per hour of operation. It is determined by dividing the number of estimated attendance in the library by the number of hours open to the public. Due to increased population growth, the slow economy, and the location of Amtrak behind the main library, we expect the same attendance per hour next fiscal year.				
Why: Our mission is to provide access to our resources. Attendance is one factor which indicates use. This can include the many people who use library resources in house, but do not check them out; those that visit from out of town; those that just want to look up something in a book or on-line, but do not need to check it out; those who come to use the computers; those that just need a public place to sit or use public restrooms; those that attend public programs; those that need assistance with finding answers to their questions; those that want to stimulate their imagination; those that want to tour the CA fine art collection; those that want to check their email; and those that want to do research, type a research paper, etc. This indicator demonstrates how many people use the library in a fiscal year and on an hourly basis.				
How are we doing? The use of the library is very good with 41 persons per hour visiting our libraries. If the hours of opening were increased, this number would increase as well given the request for more hours of operation by the public in two surveys in 1996 and 2007. We know that the more hours added, the more print and non-print materials added, the more people will come and the more they will checkout materials, use computers, databases, reference service, computer classes, and resources in house.				
How is this funded? General Fund, Fees.				

Performance Measure #3:				
(a) Number of Registered Users				
(b) Registered Users as a Percent of Kern County Population				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Proposed Goal	FY 2011-2012 Mid-Year Results	FY 2012-2013 Proposed Goal
172,300 21%	175,723 21%	190,000 27%	191,243 23%	190,000 23%
What: This indicator measures the total number of registered users and/or borrowers of the library and the registered users as a percent of the Kern County population. These individuals have registered for their own library cards.				
Why: This measure provides a sense of the trend in registered use of the library, as well as the library's "penetration" in the community. This measure does not include attendance at the library, nor is it able to measure how many families or caregivers use one card to better track their items checked out and to monitor their children's use. It is important that the library knows as it develops its strategic plan, how many people take advantage of the resources of the public library and how many do not have library cards.				
How are we doing? Kern County Library is on par nationwide with the percentage of registered users and with libraries in the San Joaquin Valley Library System. Historically, there is a direct correlation with the population's educational attainment and library registrations and use. We do not anticipate a reduction in the number of registered users during the next fiscal year.				
How is this funded? General Fund, Fees.				

Performance Measure #4:				
(a) Number of Library Programs Offered				
(b) Number of Individuals Participating in Library Programs				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Proposed Goal	FY 2011-2012 Mid-Year Results	FY 2012-2013 Proposed Goal
1,865 37,404	1,388 30,510	1,400 35,000	675 12,575	1,400 30,000
What: This indicator measures the number of enrichment programs planned for all ages and implemented by the library and the number of individuals attending and/or participating in programs at the library.				
Why: The mission of the library is to provide access to all types of resources. Enrichment programs are one way to reach out to the public to introduce them to the world of lifelong learning at the library. One popular type of program is storytelling through literature based programs for all ages to stimulate reading and love of books and to promote critical thinking and listening skills. Other subject based programs to promote library resources include career opportunities, job hunting skills, resume preparation, parenting skills, consumer research, financial planning, investment and finance, citizenship, and medical and legal programs, that help promote knowledge, understanding and respect for others, and help improve the quality of life and economic conditions for citizens. About 80% of library programming is geared for youth and 20% for adults.				
How are we doing? Very good given the limited hours of opening to the public, and limited staffing to plan and implement programs for the public. We would love to plan and implement more programming given the generally low demographic variables in Kern County such as low educational levels and income, and we have increased our partnering with local agencies, businesses and other experts to present programs free of charge.				
How is this funded? General fund, fees.				

Performance Measure # 5:				
Number of Annual Users of Library Computers.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Proposed Goal	FY 2011-2012 Mid-Year Results	FY 2012-2013 Proposed Goal
279,858	222,243	280,000	108,289	225,000
What: This indicator measures the number of annual users of computers including online catalog use, internet access to the world-wide web, subscription database access, and Microsoft office functions use.				
Why: One mission critical function of the library is to provide convenient and timely access to the resources of the library. This includes access to its online catalog; the internet for access to the world wide web; library subscription databases, and office functions. Since 2000, the goal has been to close the digital divide. Without sufficient numbers of computers, hours of opening to the public, staff to help the public with multi-functional use, computer support staff to maintain computers and printers, sufficient broadband for quick access, it is a challenge to fulfill this mission.				
How are we doing? The 258 public computers at 27 locations (including bookmobiles) are heavily used. An increase in the number of annual users is constrained, however, by such factors as number of computers available to the public, hours of opening, limited space and infrastructure to increase bandwidth and limited resources to mitigate these constraints. Historically, there is a direct correlation between higher usage with more hours of opening to the public and more public computers.				
How is this funded? General fund, fees, grant Gates Foundation.				

Performance Measure #6:				
Average Population Served per Staff FTE.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Proposed Goal	FY 2011-2012 Mid-Year Results	FY 2012-2013 Proposed Goal
8,223	9,255	9,000	9,255	9,623
What: This indicator measures average population served per full time staff member.				
Why: This measure provides some indication of the Library's ability to provide services to its users. Users' ability to access needed materials is often heavily dependent on help from Library staff.				
How are we doing? Average population served per FTE has gradually increased over time.				
How is this funded? General Fund, Fees.				

Performance Measure #7:				
Total Number of Books, Audiovisual and Other Items Held.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Proposed Goal	FY 2011-2012 Mid-Year Results	FY 2012-2013 Proposed Goal
1,112,574	1,162,441	1,065,000	1,158,276	1,100,000
What: This indicator measures Library’s materials (books, audio-visual media, serials, databases, government documents, periodicals, etc.) available to the public. While the goal is to have an inventory of 1.69 M items or a minimum of 2 items per capita given our library service area population of 846,883, the budget for FY 2012-13 precludes this possibility.				
Why: Our primary mission is to provide the public with access to resources. This is also the highest priority of the public. This indicator demonstrates the Library’s ability to provide resources to improve the lives of the public served, and the need to do this as equitably as possible. Without an adequate number of materials at all 25 branches and 3 bookmobiles in Kern County, we cannot begin to meet the immediate needs of borrowers when they visit the library. It is essential to have adequate and current materials to immediately service the needs of the public rather than to tell them to come back at a later time or to have them leave empty handed. This situation does not bode well for time sensitive requests such as access to the latest medical and legal research, information requirements for school and college students, for other employment related needs, and other personal requests.				
How are we doing? There is a long way to go to catch up to this goal. There are currently 1.37 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 58,000 items for FY 2012-13 due to the limited resources for new materials to sustain growth.				
How is this funded? General Fund, Fees.				

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$345,557	\$312,168	\$302,007	\$312,852	\$312,852	\$312,852
Services and Supplies	138,974	91,351	86,329	88,139	88,139	88,139
Other Charges	0	13	11	0	0	0
Other Financing Uses	0	82,064	0	0	0	85,080
TOTAL EXPENDITURES	\$484,531	\$485,596	\$388,347	\$400,991	\$400,991	\$486,071
REVENUES:						
Charges for Services	\$0	\$0	\$0	\$500	\$500	\$500
Miscellaneous	2,274	2,787	891	360	360	360
Other Financing Sources:						
A-C Farm Adv Agri Research	12,934	614	614	0	0	0
TOTAL REVENUES	\$15,208	\$3,401	\$1,505	\$860	\$860	\$860
Savings Incentive	\$0	(\$82,064)	\$0	\$0	\$0	(\$85,080)
NET GENERAL FUND COST	\$469,323	\$400,131	\$386,842	\$400,131	\$400,131	\$400,131
Authorized Positions:	4	4	4	4	4	4
Funded Positions:	4	4	4	4	4	4
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

To create, develop and apply knowledge in agricultural, natural, and human resources to improve agricultural productivity and the health and well-being of the citizens of Kern County.

▪ *Fundamental Functions & Responsibilities:*

- Improve agricultural productivity and efficiency.
- Improve the diet and health of low income children and families.
- Engage youth in reaching their fullest potential.
- Increase in the number of community members who are aware of appropriate practices for landscape design, pruning, plant care and growing food at home.

PROGRAM DISCUSSION

The Farm and Home Advisor is a Cooperative Extension of the University of California and the U.S. Department of Agriculture. The Farm and Home Advisor budget unit was established to account for the County’s costs

associated with the Cooperative Extension program. The County provides funds for support and maintenance, including four County employees, under a Memorandum of Understanding with the University of California.

The Farm and Home Advisor develops and distributes information on the County’s production and consumption of agricultural products and relays the County’s agricultural needs to the University for research on product quality and yield improvements. The Farm and Home Advisor also operates the 4-H youth program, Adult and Youth Expanded Family Nutrition Education program, and the Master Gardener horticultural program.

The Farm and Home Advisor will be able to continue the educational efforts of the traditional 4-H program, the Master Gardener program, and train-the-trainer lessons for pesticide safety in English and Spanish. The recommended budget will also allow the County to retain the educational and economic benefit of hosting the Cooperative Extension researchers from the University of California.

Although the recommended budget does not reduce funding from the prior year’s level, staffing will remain at reduced levels.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Percentage of participants that report a gain in useful knowledge from Ag trainings.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
100%	99%	100%	100%	100%
What: This indicator provides the percentage of attendees that gained knowledge from the trainings provided by the farm advisors. The percentages were derived from data gathered by surveys given randomly at meetings sponsored by the department. Farm Advisors present the results of research addressing solutions to new problems, pest management, crop production, soil and water, and new plant varieties for Kern County growers.				
Why: The mission of the University of California Cooperative Extension is based on education and research, and the extension of that research to clientele. The department’s work to fulfill the mission enables clientele to gain knowledge in agricultural production and pest management.				
How are we doing? 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.				
How is this funded? University of California – Provides the salaries and benefits of the advisors who perform the research and present the information. USDA - Provides part of the funding for advisors’ salaries and funding for mailing newsletters and business correspondence. Grants – Various granting agencies (commodity boards) provide funding to do the research – field and lab staff (salary and benefits), mileage for that staff, any specific needs to complete the project (seeds, sprays, fertilizer etc.) In-Kind – Hundreds of acres of farm land donated by Kern County growers for research test plots. County – General Fund - County vehicle or private mileage for advisors to get to the research site and support from County paid personnel: Field Equipment Specialist, Fiscal Support Technician (for 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.				

Performance Measure #2:				
Percentage of surveyed participants that report a gain in useful knowledge from nutrition education sessions.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
100%	100%	100%	100%	100%
<p>What: This indicator provides the percentage of attendees that gained knowledge from the department’s nutrition education sessions. The data was derived from pre-and post-tests given to participants.</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>Why: Healthy eating reduces the risk of chronic diseases and improves quality of life. Low income minority families suffer from a significantly higher rate of chronic diseases such as diabetes, heart disease and cancer. 54% participants in the adult nutrition classes are Hispanic, 5% Black, 4% Asian and 2% American Indian.</p>				
<p>How are we doing? 651 participated in the EFNEP (Expanded Food and Nutrition Education Program) classes. Each participant attended 8 hours of nutrition education. In addition, fifteen agency staff were trained to extend nutrition education to outlying areas.</p>				
<p>How is this funded? University of California – Provides the salary and benefits of the Nutrition, Family and Consumer Science Advisor who administers this program. USDA - Provides part of the funding for advisor’s salary and funding for mailing newsletters and business correspondence. Grants – USDA grant for the 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. In-Kind – Some teachers and agency personnel are trained by our staff and then teach their clientele in the Train-the-trainer part of this program County – General fund - Support from County-paid personnel: Fiscal Support Technician (for re-imbursements and purchases), and Office Services Technician (program handouts and certificates)</p>				

Performance Measure #3:				
a. Percentage of first year 4-H members that re-enroll.				
b. Percentage of first year 4-H volunteers that re-enroll.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
Unavailable due to new enrollment system	58% 100%	55% 75%	65% 75%	55% 75%
What: 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.				
Why: 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.				
How are we doing? Our current enrollment for members in the traditional 4-H Youth Development Club program (as of April 13, 2012) is placed at 870. In 2009, 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 so the leaders can train their club members using this new system. This has been challenging as we no longer have a 4-H secretary devoted to this task. We also have several programs that reach youth that are not included in our "traditional" count. In the summer we host 4-H programs at Edwards Air Force Base and the China Lake Naval Warfare Center. These summer 4-H programs at the bases involve dependent military youth participating in 4-H projects specifically established for them. The program also trains the base staff in how to manage a 4-H club so they can continue involving military youth in 4-H educational opportunities. Additionally, we have started a local support for military youth who are not located on bases but living within the surrounding Bakersfield area. This year we had to discontinue our Outreach Program targeting housing authorities due to loss of funding. We have, however, begun new outreach programs in Arvin and Delano that teach 4-H SET (Science, Engineering, and Technology projects) to youth involved in after-school programs.				
How is this funded? University of California – Provides the salary and benefits of the 4-H Youth Development Advisor and the 60% 4-H Program Representative USDA - Provides part of the funding for advisor’s salary and funding for mailing newsletters and business correspondence. In-Kind – 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. County – General fund - County vehicle and support from County-paid personnel: Fiscal Support Technician (reimbursements and purchases), Office Services Technician (enrollment process, monthly newsletter, general program questions from clientele).				

Performance Measure #4:				
Percentage of surveyed participants that report a gain in useful knowledge in Master Gardener classes.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
100%	95%	100%	100%	100%
<p>What: 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. 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>Why: 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>How are we doing? This program continues to flourish. This year, in addition to offering a beginning MG I class (48 attendees); we also offered a MG III class (28 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>How is this funded? University of California – Provides the salary and benefits of the advisor who provides this program. Class registration fee to the University – Provides for written materials, handouts, and audio-visual support. USDA - Provides part of the funding for advisor's salary and funding for mailing newsletters and business correspondence. County – General fund - Support from County paid personnel: Fiscal Support Technician (for re-imbursements and purchases), and Office Services Technician (for newsletters, meeting announcements, and press releases.)</p>				

Performance Measure #5:				
Number of children reached through participation in the Expanded Nutrition Education Program for youth.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
5,250	6,849	6,000	6,612	6,000
<p>What: 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>Why: 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>How are we doing? The Youth EFNEP Coordinator met with 139 local teachers. The program reached approximately 6,612 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>How is this funded? University of California – Provides the salary and benefits of the Nutrition, Family and Consumer Science Advisor who administers this program. USDA - Provides part of the funding for advisor’s salary and funding for mailing newsletters and business correspondence. Grants – USDA grant (\$55,000) for the Youth Expanded Nutrition Education Program pays for one Program Representative for the youth program as well as all program supplies and mileage. In-Kind – Teachers are trained by our staff and then teach the children County – General fund - Support from County paid personnel: Fiscal Support Technician (for re-imbursements and purchases), and Office Services Technician (program handouts and certificates)</p>				

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Actual</u>	<u>Department Requested</u>	<u>Preliminary Recommended</u>	<u>Revised Recommended</u>
APPROPRIATIONS:						
Salaries and Benefits	\$8,202,141	\$8,641,775	\$7,871,663	\$8,310,428	\$8,295,502	\$8,370,502
Services and Supplies	3,743,660	3,745,749	3,610,092	4,032,158	4,232,159	4,077,051
Other Charges	13,274	100,361	225,979	130,047	130,047	130,047
Fixed Assets	0	136,000	36,457	264,000	264,000	389,000
Other Financing Uses	0	0	30,000	0	0	124,405
TOTAL EXPENDITURES	\$11,959,075	\$12,623,885	\$11,774,191	\$12,736,633	\$12,921,708	\$13,091,005
Expend. Reimb.	(\$5,132)	(\$25)	(\$4,660)	(\$3,500)	(\$3,500)	(\$3,500)
TOTAL NET EXPENDITURES	\$11,953,943	\$12,623,860	\$11,769,531	\$12,733,133	\$12,918,208	\$13,087,505
REVENUES:						
Fines and Forfeitures	\$17,794	\$20,000	\$13,512	\$14,420	\$14,420	\$14,420
Use of Money/Property	201,840	187,500	156,671	200,434	176,464	176,464
Intergovernmental	(1,431)	0	87,556	2,000	2,000	2,000
Charges for Services	1,974,558	1,867,675	1,600,816	1,886,969	1,876,581	1,876,581
Miscellaneous	14,617	11,800	342,786	2,265	2,265	2,265
Other Financing Sources:						
Litter Clean Up	5,000	6,700	3,517	3,500	3,500	6,048
Off Hwy Mv Lic	73,000	70,000	70,000	71,000	71,000	71,000
Parcel Map In-Lieu Fees	66,740	100,000	41,484	192,462	192,462	0
TOTAL REVENUES	\$2,352,118	\$2,263,775	\$2,316,342	\$2,373,050	\$2,338,692	\$2,148,778
Savings Incentive	\$0	\$0	\$0	\$0	\$0	(\$124,405)
NET GENERAL FUND COST	\$9,601,825	\$10,360,085	\$9,453,189	\$10,360,083	\$10,579,516	\$10,814,322
Authorized Positions:	94	93	93	94	94	94
Funded Positions:	94	93	93	94	94	94
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

The Kern County Parks and Recreation Department develops and maintains a safe, accessible, high-quality regional system of parks, open spaces, landscapes and recreational facilities to support and enhance the quality of life for our residents and visitors.

▪ *Fundamental Functions & Responsibilities:*

- Park maintenance and development
- Maintenance and development of landscapes and streetscapes
- Operation of veterans, seniors, community and recreation buildings
- Public safety in parks and on lakes within parks
- Provide outdoor recreational venues including campgrounds, sports, facilities, and picnic and festival areas

PROGRAM DISCUSSION

The Parks and Recreation Department is responsible for the maintenance and operation of seven regional parks, 38 neighborhood parks, three streetscapes, and landscape areas around 86 County-owned and/or occupied buildings.

Security and public safety services are provided by boat patrols on the lakes, and by roving patrols in some regional park facilities. The department is responsible for the operations of a number of the County’s veterans, seniors, community and recreation buildings, although a number of the buildings have been leased to other operators to help with managing the costs of maintaining those buildings. Additionally, the department provides administrative support for the Golf Course Enterprise Fund budget unit 8991, Wildlife Resources Commission budget unit 2740, the Parks and Recreation Commission, and Heritage Commission.

The recommended budget includes several measures to maintain current operations and allow some increase in the level of service to the public. The recommended

budget includes an additional \$200,000 in appropriations to cover anticipated increases in the costs of utilities. An additional \$75,000 was allocated for extra help positions to service seasonal needs, and \$125,000 was included for deferred equipment needs. This additional funding will help the department more efficiently and effectively serve the community.

The department will be able to maintain service levels for Senior, Veterans, Community and Recreation buildings. Increases to levels of service for maintenance, cleaning, mowing, edging, and graffiti removal are anticipated as authorized positions are filled, and the department’s privatization efforts are fully implemented.

POSITIONS DISCUSSION

The recommended budget includes the addition of one Fiscal Support Supervisor position, one Maintenance Electrician position, one Accountant I/II/III position, and the deletion of one Accountant I/II/III position and one Maintenance Worker I/II/III/IV position, for a net increase of \$95,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Number of reported accidents/incidents within parks staffed by Park Rangers, including Kern River County Park, Lake Woollomes, Lake Isabella and Buena Vista Aquatic Recreation Area.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
18850	10,773	15,000	6,608	15,000
What: This measure reflects the number of reported accidents/incidents within parks staffed by Park Rangers.				
Why: This measure reflects Park Rangers’ ability to keep accidents and incidents to a minimum, within 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.				
How are we doing? We are down on our numbers due to a shortage of staff. The year has been fair.				
How is this funded? User fees and the General Fund.				

Performance Measure #2:				
Number of public contacts by Park Rangers.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
64,450	26,370	63,000	16021	30,000
What: 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, and answer visitor questions related to camping, fire, fishing, and vehicle operation.				
Why: Park Rangers and security officers patrol lakes to ensure boaters are operating safely and legally; have a patrol presence within parks to encourage compliance with regulations, answer visitor questions related to camping, fire, fishing, and vehicle operation; observe and intervene in disturbances related to alcohol use and visitor conflicts, and vehicle code and parking regulations.				
How are we doing? We are down on our numbers due to a shortage of staff. The year has been fair.				
How is this funded? User fees and general Fund.				

Performance Measure #3:				
Percentages of surveyed user groups that report that Parks Department facilities (sports and camping) are highly accessible				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
Sports Facilities– N/A Camping –N/A	Sports Facilities – N/A Camping – 90%	Sports Facilities – N/A Camping – 90%	Sports Facilities – N/A Camping – N/A	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? Surveys have not been conducted at this point.				
How is this funded? User fees and the General Fund.				

Performance Measure #4:				
a) Average number of workdays to remove graffiti on parks property. b) Average number of workdays to repair damages from vandalism on parks property.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
a) Graffiti – 3.0 b) Vandalism – 11.0	Graffiti – 3.0 Vandalism – 11.0	Graffiti – 10.0 Vandalism – 11.0	Graffiti – 8.0 Vandalism – 6.0	Graffiti – 7.0 Vandalism – 6.0
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? We are improving. This trend should continue, even with parks being used more often.				
How is this funded? User fees and the General Fund.				

Performance Measure #5:				
Ratio of trees planted to trees removed across the County by Parks Department.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
Planted – 146 Removed - 230	Planted – 134 Removed - 109	Planted – 100 Removed - 70	Planted – 14 Removed - 86	Planted – 105 Removed - 50
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? We need to improve on the number of trees being planted.				
How is this funded? User fees and the General Fund.				

Performance Measure #6:				
Number of campers and participants at events held in parks.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
Camping – 67,450 Outdoors Events – 89,560 Senior Nutrition – 2,137	Camping – 62,142 Outdoors Events – Senior Nutrition – 2,145	Camping – 70,000 Outdoors Events – 75,000 Senior Nutrition – 2,200	Camping – 14,973 Outdoors Events – Senior Nutrition – 1,583	Camping – 62,000 Outdoors Events – Senior Nutrition –1,600
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? Unable to accurately track participants at outdoor events. The camping numbers appear to be down for some unexplained reason, but the heavy use periods are yet to come. It looks like we will be down for the year, however. The Aging and Adult Services Department has communicated to our Department that the meal participants will probably be down this year from previous years in the Senior Nutrition Program. Our goal for the next fiscal year reflects this projection.				
How is this funded? User fees and the General Fund.				

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Recommended Preliminary	CAO Recommended
APPROPRIATIONS:						
Services and Supplies	\$415,945	\$410,859	\$338,872	\$1,086,299	\$1,096,300	\$1,096,300
Other Charges	3,512,237	14,416,498	14,250,569	14,097,100	14,097,100	14,097,100
TOTAL EXPENDITURES	\$3,928,182	\$14,827,347	\$14,589,441	\$15,183,399	\$15,193,400	\$15,193,400
REVENUES:						
Use of Money/Property	\$1,478,400	\$2,470,000	\$5,402,000	\$3,000,000	\$3,010,000	\$3,010,000
Miscellaneous	289	0	76	0	15	15
Other Financing Sources:						
Community Development Prog.	499,992	498,664	498,664	497,900	497,885	497,885
TOTAL REVENUES	\$1,978,681	\$2,968,664	\$5,900,740	\$3,497,900	\$3,507,900	\$3,507,900
NET GENERAL FUND COST	\$1,949,501	\$11,858,683	\$8,688,701	\$11,685,499	\$11,685,500	\$11,685,500

PROGRAM DISCUSSION

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

Short-Term Financing

Annually, the County issues tax and revenue anticipation notes (TRAN) to meet the County’s cash flow needs. The amount to be issued each year is based on the cash flow analysis prepared by the County Administrative Office. The interest cost and cost of issuance associated with this financing are less than the interest earnings generated on the additional cash.

In June 2012, the County issued the FY 2012-13 TRAN for a par amount of \$200 million, at an estimated 0.21% net interest cost. The recommended budget includes sufficient appropriations to fund the net interest cost of \$507,500.

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. Four issuances paid from this budget unit 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.
- 2011 Refunding Certificates of Participation: \$14.9 million was issued at an interest rate of 4.57% to refund the outstanding balance of the 1997 and 1999 Certificates of Participation that were issued to finance the acquisition of various equipment for the Fire Department, a countywide microwave communications system and construction of three hospital-related projects. The portion of the debt service payment associated with the communications system is paid from this budget unit, while the balance of the annual debt service is paid from the Kern Medical Center Enterprise Fund and the Fire Fund.
- 2007 California Infrastructure and Economic Development Bank Loan: \$7.2 million was

issued to finance curb, gutter and drainage improvements in the Fifth Supervisorial District. Revenue from the Community Development budget offsets the loan repayment costs.

- 2009 Capital Improvement Projects COP: \$95.4 million was issued to finance various transportation and facility projects, including the Seventh Standard Road project, a new Information Technology Services facility, a new Fire Station 65 facility and a new Pine Mountain fire station.

The County has two additional COP issuances related to enterprise funds. The annual debt service related to these issuances is budgeted within the respective operating fund budget units.

The debt service related to the County Pension Obligation Bonds is not paid out of this budget unit. The annual debt service for the capital leases and the qualified energy conservation bonds is budgeted within the departmental budget unit owning the equipment and the utilities budget unit, respectively.

The recommended budget includes an increase of \$300,000 in services and supplies for the estimated issuance costs associated to refunding the 2008 Pension Obligation Bonds to convert the current variable rate to a fixed rate. In addition, this budget unit pays for the debt service costs for vacant space in the Southeast Bakersfield Community Services Center that are increasing with the relocation of Employers' Training Resource staff to another facility.

COUNTY OF KERN
TOTAL OUTSTANDING DEBT
As of June 30, 2012

Description of Issue	Source of Payment	Principal Outstanding	Final Maturity	FY 2012-2013 Payment Obligation
Certificates of Participation				
1994 Certificates of Participation (Rosamond Library Project)	General Fund	\$465,000	October 1, 2014	\$170,513
2009 Certificates of Participation (Capital Improvement Projects)	General Fund	93,250,000	August 1, 2035	6,939,191
2011 Solid Waste Refunding (Solid Waste System Improvements)	Solid Waste Enterprise Fund	9,120,000	August 1, 2016	1,994,903
2011 Refunding Certificates of Participation (Capital Improvement Projects)	General /Kern Medical Center/Fire Funds	13,475,000	November 1, 2019	2,211,700
Subtotal Certificates of Participation		\$116,310,000		\$11,316,307
Privately Placed Obligations				
Qualified Energy Conservation Bonds (Installment Purchase)	General Fund	\$4,226,903	January 12, 2026	\$504,402
Economic Development Bank Loan (5th District Curb & Gutter Project)	Community Development Block	5,928,122	August 1, 2026	497,885
Equipment Capital Leases	Various Funds ¹	14,662,246	Various	5,711,061
Airport Terminal Refunding Lease/Leaseback	Airport Enterprise Fund	8,660,000	August 1, 2022	938,181
Subtotal Private Placement Bank Loans		\$33,477,271		\$7,651,529
Pension Obligation Bonds²				
Taxable Pension Obligation Bonds Series 1995	Various Funds	\$129,223,439	August 15, 2021	\$27,731,783
Taxable Pension Obligation Refunding Bonds Series 2003A	Various Funds	219,882,067	August 15, 2027	15,707,884
Taxable Pension Obligation Refunding Bonds Series 2008A	Various Funds ³	50,000,000	August 15, 2027	481,508
Subtotal Pension Obligation Bonds		\$399,105,506		\$43,921,175
Total Long-Term Debt		\$548,892,777		\$62,889,011
Short-Term Debt				
FY 2012-13 Tax and Revenue Anticipation Notes	General Fund	\$200,000,000	June 28, 2013	\$204,492,500

¹ The debt service payments for the Equipment Capital Leases is made from the budget units owning the equipment.

² The debt service payments for all Pension Obligation Bonds are made on a pro rata basis between various County funds proportional to the amount of salary costs incurred in those funds.

³ The interest rate is calculated based on the one month LIBOR plus 0.75%, payment obligation is estimated.

Appropriations for Contingencies

Budget Unit 1970

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Recommended Preliminary	CAO Recommended
APPROPRIATIONS:						
Contingencies	\$0	\$12,284,465	\$0	\$5,200,000	\$5,472,000	\$9,267,191
TOTAL EXPENDITURES	\$0	\$12,284,465	\$0	\$5,200,000	\$5,472,000	\$9,267,191
NET GENERAL FUND COST	\$0	\$12,284,465	\$0	\$5,200,000	\$5,472,000	\$9,267,191

PROGRAM DISCUSSION

The recommended contingencies amount of \$9.3 million represents a \$3 million decrease from the level budgeted in FY 2011-12. The following are included in contingencies:

- \$500,000 for potential costs for uninsured litigation that may be incurred by Risk Management.
- \$300,000 for potential Planning Department reclamation costs associated with the Syndex mine.
- \$500,000 for potential increase in indigent defense claims paid from budget unit 2170.
- \$250,000 for potential Code Compliance costs associated with abatement clean-up.

- \$500,000 for a capital project for the Kern County Museum Foundation.
- \$25,000 for potential costs for Grand Jury indictments.
- \$7.2 million for general purpose contingencies that may arise during the fiscal year.

The summary shown above indicates no prior year expenditures since funds from Appropriations for Contingencies are transferred to other budget units as required, and are shown as expenditures in the recipient department's budget unit.

The recommended funding level for contingencies is considered to be adequate to address possible emergency needs that may arise during the fiscal year for all of Kern County government.

Reserves & Designations

Department Head: John Nilon, *Appointed*

PURPOSE

The purpose of establishing a reserve is to earmark a portion of a fund for future use for a specified purpose. The purpose of a designation is to segregate a portion of an unreserved fund balance to indicate tentative plans for use in a future period. The numerous funds that comprise the County Budget may or may not have reserves or designations specified in any particular year. The following schedule presents the recommended increases and decreases in reserves and designations for those funds that have changes. The recommended budget includes nine reserves and designations for the General Fund.

HIGHLIGHTS OF GENERAL FUND RESERVES AND DESIGNATIONS

- The purpose of the Tax Litigation Reserve is to earmark funds for the potential loss of County property tax proceeds due to: 1) Assessment Appeals Board decisions in favor of the taxpayer; 2) tax roll adjustments by the Assessor; or 3) resolution of court cases related to disputed property assessments. The reserve has been maintained at approximately 10-12% of the anticipated contingent liability. Assessment appeals are projected to be approximately the same as last fiscal year; therefore, it is recommended that the balance of \$4,079,614 be maintained at the current level. The proposed amount of funding is considered adequate to meet the potential loss of County property tax proceeds due to property tax disputes.
- The current balance of the General Reserve (formerly Fiscal Stability) is \$37,201,795. The recommended budget includes an increase of \$2,798,205 for a total of \$40,000,000 to achieve a balance that approximates 6% of the General Fund's FY 2012-13 appropriations. Except in cases of a legally declared emergency, a general reserve may only be canceled or decreased at the time of adopting the budget, thus protecting the reserve from unintended uses. It is fiscally prudent to maintain reserves to sustain fiscal stability and retain creditworthiness with financial rating agencies.
- The Sheriff has established a designation for long term maintenance and periodic replacement of aircraft components, including propellers and engines, as required by Federal Aviation

Administration regulations. The current balance in this designation is \$977,207. Based on aircraft usage in FY 2011-12 and projected future costs, it is recommended that this designation remain at the current level.

- The designation for the Department of Human Services (DHS) sets aside funds to stabilize future contributions to DHS that fund mandated local match. The current balance is \$12,354,000. The County contribution continues to be impacted by the accounting for DHS revenues and was additionally impacted by the realignment of several State programs in FY 2011-12. It is unknown how the contribution will stabilize after these changes, therefore, the recommended budget includes an increase of \$3.1 million to the designation which represents the contribution savings due to excess carry forward funds in fund 00130 Department of Human Services – Administration.
- The designation for Payments In-Lieu of Taxes Program/Trouble Assets Relief Program (PILT/TARP) is to set aside the funds allocated from the federal government under the TARP. The remaining balance of \$101,900 is used in the budget for the Planning and Community Development Department projects: Joint Land Use Implementation, Indian Wells Valley Community Plan and Airport Land Use Compatibility Plan.
- The designation for Retirement sets aside funds to mitigate known increases projected in the future years for the County's retirement contribution. The projected retirement contribution increase for FY 2013-14 is approximately \$17 million. The current balance is \$12,361,854. The recommended budget includes an increase to this account of \$2.2 million.
- The designation for Infrastructure Replacement earmarks funds for future projects. It includes the set aside of 50% of property tax increment from wind energy properties and \$6 million of one-time sales tax was moved to this account in FY 2011-12. The recommended budget includes an increase to this account of \$6 million.
- The designation for Information Technology Projects was established last fiscal year to assist with costs associated to IT projects, including the Auditor-Controller's new cost accounting and time entry

Reserves (continued)

systems. The recommended budget includes the designation of \$450,000 for this purpose.

- The designation for Kern Medical Center (KMC) working capital is new in FY 2012-13 and is recommended as a long term plan to mitigate the ongoing cash advance concerns that have impacted the General Fund for several years. The General Fund accommodates up to a \$70 million annual cash advance to KMC. KMC's ongoing working capital shortfall associated to timing of major revenue

streams is estimated at \$30 million. Setting aside \$6 million over the next five years would establish this working capital and provide enhanced cash stability for the General Fund.

- 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 2012-13.

FY 2012-13 RECOMMENDED BUDGET

PROVISION FOR RESERVES/DESIGNATIONS

Fund #	Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
OPERATING GOVERNMENTAL FUNDS				
00001 General				
Reserve-General	\$37,201,795	\$0	\$2,798,205	\$40,000,000
Reserve-Tax Litigation	4,079,614	0	0	4,079,614
Designation-Human Services	12,354,000	0	3,100,000	15,454,000
Designation-Retirement	12,361,854	0	2,225,624	14,587,478
Designation-Infrastructure Replacement	6,000,000	0	6,000,000	12,000,000
Designation-PILT/TARP	101,900	101,900	0	0
Designation-KMC Working Capital	0	0	6,000,000	6,000,000
Designation-Info Technology Projects	0	0	450,000	450,000
Designation-SheriffS Aircraft	977,207	0	0	977,207
Total General Fund	\$73,076,370	\$101,900	\$20,573,829	\$93,548,299
00007 Road				
Designation-General	\$1,308,582	\$1,308,582	\$0	\$0
00011 Structural Fire				
Reserve-Tax Litigation	\$831,846	\$0	\$0	\$831,846
Designation-Infrastructure Replacement	0	0	3,330,000	3,330,000
Total Structural Fire	\$831,846	\$0	\$3,330,000	\$4,161,846
00120 Building Inspection				
Reserve-General	\$1,436,779	\$1,436,779	\$0	\$0
Designation-General	3,576,483	0	5,412,409	8,988,892
Total Building Inspection	\$5,013,262	\$1,436,779	\$5,412,409	\$8,988,892
00183 Kern Co Dept Of Child Support				
Designation-General	\$719,234	\$0	\$296,627	\$1,015,861
TOTAL OPERATING GOVERNMENTAL FUNDS	\$80,949,294	\$2,847,261	\$29,612,865	\$107,714,898

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
NON-OPERATING GOVERNMENTAL FUNDS					
Special Revenue Funds					
00160	Wildlife Resources				
	Designation-General	\$6,486	\$0	\$11,563	\$18,049
00161	Tehachapi Mt Forest Park Fund				
	Designation-General	\$15,447	\$0	\$68,510	\$83,957
00162	Graffiti Abatement				
	Designation-General	\$1,904	\$0	\$0	\$1,904
00163	Probation Juvenile Justice Realignment Fund				
	Designation-General	\$1,014,972	\$27,700	\$0	\$987,272
00164	Real Estate Fraud				
	Designation-General	\$326,131	\$76,550	\$0	\$249,581
00165	Litter Clean Up				
	Designation-General	\$1,846	\$1,846	\$0	\$0
00170	Off-Highway Motor Vehicle License				
	Designation-General	\$265,813	\$0	\$156,747	\$422,560
00171	Planned Local Drainage-Shalimar				
	Designation-General	\$4,903	\$959	\$0	\$3,944
00172	Planned Local Drainage-Brundage				
	Designation-General	\$69,702	\$9,511	\$0	\$60,191
00173	Planned Local Drainage-Orangewood				
	Designation-General	\$207,151	\$0	\$6,464	\$213,615
00174	Planned Local Drainage-Breckenridge				
	Designation-General	\$10,457	\$2,366	\$0	\$8,091
00175	Range Improvement Section 15				
	Designation-General	\$39,344	\$1,008	\$0	\$38,336
00176	Planned Local Drainage-Oildale				
	Designation-General	\$28,964	\$0	\$3,409	\$32,373
00177	Range Improvement Section 3				
	Designation-General	\$0	\$0	\$2,134	\$2,134
00179	Probation Training				
	Designation-General	\$20,478	\$0	\$16,005	\$36,483
00180	DNA Identification				
	Designation-General	\$476,473	\$424,150	\$0	\$52,323
00182	Sheriff Facility Training				
	Designation-General	\$4,293	\$0	\$42,918	\$47,211
00184	Automated Fingerprint				
	Designation-General	\$1,372,700	\$269,989	\$0	\$1,102,711
00186	Juvenile Justice Facility Temp Construction				
	Designation-General	\$7,910	\$0	\$303	\$8,213
00187	Emergency Medical Services				
	Designation-General	\$924,822	\$98,565	\$0	\$826,257

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
00188	Automated County Warrant System				
	Designation-General	\$58,811	\$42,582	\$0	\$16,229
00190	Domestic Violence Program				
	Designation-General	\$21,431	\$0	\$34,466	\$55,897
00191	Criminal Justice Facilities Construction				
	Designation-General	\$3,144,260	\$587,015	\$0	\$2,557,245
00194	Recorder Social Security Number Truncation				
	Designation-General	\$177,447	\$0	\$175,915	\$353,362
00195	Alcoholism Program				
	Designation-General	\$65,802	\$51,489	\$0	\$14,313
00196	Alcohol Abuse Education/Prevention				
	Designation-General	\$69,138	\$0	\$14,745	\$83,883
00197	Drug Program				
	Designation-General	\$326,831	\$0	\$15,313	\$342,144
00198	Recorders Modernization				
	Designation-General	\$2,572,400	\$1,528,859	\$0	\$1,043,541
00199	Micrographics/Recorder Fund				
	Designation-General	\$45,898	\$0	\$72,261	\$118,159
00264	Tax Loss Reserve				
	Reserve-1% Teeter Plan	\$7,745,493	\$0	\$355,881	\$8,101,374
	Designation-General	43,269,524	0	1,961,464	45,230,988
	Total Tax Loss Reserve	\$51,015,017	\$0	\$2,317,345	\$53,332,362
00266	Redemption Systems				
	Designation-General	\$3,172,455	\$359,548	\$0	\$2,812,907
00270	Abatement Cost				
	Designation-General	\$33,153	\$33,153	\$0	\$0
22010	Public Safety 2011 Realignment				
	Designation-General	\$0	\$0	\$2,511,843	\$2,511,843
22020	A-C Farm Adv Agricultural Research				
	Designation-General	\$1	\$1	\$0	\$0
22021	Animal Care Donations				
	Designation-General	\$0	\$0	\$39,750	\$39,750
22023	Animal Care				
	Designation-General	\$0	\$0	\$152	\$152
22027	Sterilization Fund				
	Designation-General	\$19,861	\$0	\$19,120	\$38,981
22036	Board of Trade-Advertising				
	Designation-General	\$6,681	\$0	\$85,342	\$92,023
22042	General Plan Administrative Surcharge				
	Designation-General	\$595,861	\$68,935	\$0	\$526,926

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
22045	County-Wide Crime Prevention. P.C.1202.5				
	Designation-General	\$6,824	\$0	\$705	\$7,529
22064	District Attorney-Local Forfeiture Trust				
	Designation-General	\$44,377	\$0	\$252,274	\$296,651
22066	Solid Waste LEA Grant				
	Designation-General	\$30,284	\$0	\$244	\$30,528
22067	Health-Local Option				
	Designation-General	\$19,633	\$16,073	\$0	\$3,560
22068	Health-State L.U.S.T. Program				
	Designation-General	\$159,786	\$159,136	\$0	\$650
22069	Public Health Miscellaneous				
	Designation-General	\$7,131	\$0	\$12,692	\$19,823
22073	Health-MAA/TCM				
	Designation-General	\$68,974	\$43	\$0	\$68,931
22074	H1N1 Public Health Emergency Response				
	Designation-General	\$2,897	\$2,897	\$0	\$0
22076	Child Restraint Loaner Program				
	Designation-General	\$167,679	\$84,352	\$0	\$83,327
22079	District Attorney Equipment/Automation				
	Designation-General	\$546,167	\$296,777	\$0	\$249,390
22082	KCIRT				
	Designation-General	\$1,171	\$1,162	\$0	\$9
22085	Mental Health Services Act				
	Designation-General	\$26,592,770	\$12,159,886	\$0	\$14,432,884
22086	MHSA Prudent Reserve				
	Designation-General	\$6,735,535	\$0	\$5,913,303	\$12,648,838
22087	Criminalistics Laboratories				
	Designation-General	\$93,760	\$0	\$105,966	\$199,726
22098	Probation Asset Forfeiture				
	Designation-General	\$51,311	\$0	\$5,512	\$56,823
22116	Health-NNFP				
	Designation-General	\$101,347	\$101,347	\$0	\$0
22121	Truck 21 Replacement				
	Designation-General	\$3,488	\$0	\$28	\$3,516
22122	Fixed Wing Aircraft				
	Designation-General	\$13,968	\$0	\$37,548	\$51,516
22123	Vehicle/Apparatus				
	Designation-General	\$571,900	\$0	\$79,689	\$651,589
22125	Hazardous Waste Settlements				
	Designation-General	\$518,252	\$14,270	\$345,689	\$849,671

FY 2012-13 RECOMMENDED BUDGET

PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
22126	Sheriff's-Rural Crime				
	Designation-General	\$20	\$0	\$1	\$21
22127	Sheriff's CAL-ID				
	Designation-General	\$2,670,691	\$340,538	\$0	\$2,330,153
22128	Sheriff's Civil Subpoenas				
	Designation-General	\$20,934	\$0	\$8,700	\$29,634
22129	KNET-Special Asset Forfeiture				
	Designation-General	\$164,606	\$7,366	\$0	\$157,240
22131	Sheriff's Drug Abuse Gang Diversion				
	Designation-General	\$279,681	\$44,982	\$0	\$234,699
22132	Sheriff's Training				
	Designation-General	\$1,958	\$0	\$21,814	\$23,772
22133	Sheriff-Work Release				
	Designation-General	\$304,516	\$125,428	\$0	\$179,088
22137	Sheriff-State Forfeiture				
	Designation-General	\$335,906	\$0	\$30,330	\$366,236
22138	Sheriff's Civil Automated				
	Designation-General	\$673,510	\$0	\$200,314	\$873,824
22140	Sheriff's Firearms				
	Designation-General	\$101,603	\$22,652	\$0	\$78,951
22141	Sheriff-Judgment Debtors Fee				
	Designation-General	\$717,527	\$0	\$940	\$718,467
22142	Sheriff's Comm Resources				
	Designation-General	\$59,733	\$0	\$5,257	\$64,990
22143	Sheriff's Volunteer Service Group				
	Designation-General	\$96,812	\$14,313	\$0	\$82,499
22144	Sheriff-Controlled Substance				
	Designation-General	\$1,117,479	\$431,781	\$0	\$685,698
22153	Bkfd Planned Sewer #1				
	Designation-General	\$1,218,719	\$0	\$411,065	\$1,629,784
22156	DIVCA Local Franchise Fee				
	Designation-General	\$453,231	\$174,540	\$0	\$278,691
22158	Bakersfield Planned Sewer #2				
	Designation-General	\$97,876	\$0	\$1,123	\$98,999
22160	Sheriff's CAL-MMET				
	Designation-General	\$12,962	\$0	\$74	\$13,036
22161	HIDTA-State Asset Forfeiture				
	Designation-General	\$156,561	\$5,186	\$0	\$151,375
22162	CAL-MMET-State Asset Forfeiture				
	Designation-General	\$811,124	\$0	\$121,358	\$932,482

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
22163	High Tech Equipment				
	Designation-General	\$3,933	\$0	\$15	\$3,948
22164	Bakersfield Planned Sewer #3				
	Designation-General	\$446	\$0	\$11	\$457
22166	Bakersfield Planned Sewer #4				
	Designation-General	\$6,469	\$0	\$2,160	\$8,629
22167	Bakersfield Planned Sewer #5				
	Designation-General	\$6,688	\$0	\$8,266	\$14,954
22173	County Planned Sewer Area A				
	Designation-General	\$17,148	\$0	\$157	\$17,305
22176	Health-Bio Terrorism Grant				
	Designation-General	\$263,147	\$215,478	\$0	\$47,669
22177	County Planned Sewer Area B				
	Designation-General	\$217	\$0	\$5	\$222
22184	CSA #71 Septic Abandonment				
	Designation-General	\$275,026	\$0	\$49,178	\$324,204
22185	Wraparound Savings				
	Designation-General	\$2,281,848	\$0	\$530,079	\$2,811,927
22187	Recorders Electronic Recording				
	Designation-General	\$395,992	\$92,368	\$0	\$303,624
22188	Fireworks Violations				
	Designation-General	\$20,869	\$0	\$24,410	\$45,279
22190	Community Corrections Perf Incentive Fund				
	Designation-General	\$0	\$0	\$14,851	\$14,851
24024	District Attorney Family - Excess Revenue				
	Designation-General	\$367,945	\$1,035	\$2,800	\$369,710
24028	District Attorney -Federal Forfeiture				
	Designation-General	\$39,423	\$0	\$53,154	\$92,577
24038	District Attorney -Court Ordered Penalties				
	Designation-General	\$1,296,914	\$0	\$126,307	\$1,423,221
24039	Hospital Preparedness Program				
	Designation-General	\$666	\$0	\$206	\$872
24041	EMS Week - Donations				
	Designation-General	\$24,449	\$1,014	\$0	\$23,435
24042	Fire Department Donations				
	Designation-General	\$81,157	\$9,007	\$0	\$72,150
24043	State Fire				
	Designation-General	\$2,722,897	\$0	\$309,096	\$3,031,993
24044	Fire-Hazard Reduction				
	Designation-General	\$357,681	\$0	\$238,665	\$596,346

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
24047	Fire-Helicopter Operations				
	Designation-General	\$504,328	\$0	\$57,067	\$561,395
24050	Mobile Fire Kitchen				
	Designation-General	\$2,982	\$43	\$0	\$2,939
24057	Inmate Welfare-Sheriff Correction Facility				
	Designation-General	\$5,770,023	\$0	\$97,252	\$5,867,275
24060	Juvenile Inmate Welfare				
	Designation-General	\$139,172	\$0	\$38,314	\$177,486
24066	Kern County Children				
	Designation-General	\$88,242	\$0	\$145,205	\$233,447
24067	Kern County Library Trust				
	Designation-General	\$579,217	\$0	\$178,765	\$757,982
24088	Core Area Metro Bakersfield Impact Fee				
	Designation-General	\$2,399,705	\$1,200,945	\$0	\$1,198,760
24089	Metro Bakersfield Transport Impact Fee				
	Designation-General	\$10,130,223	\$0	\$417,020	\$10,547,243
24091	Rosamond Transport Impact Fee				
	Designation-General	\$323,515	\$0	\$103,319	\$426,834
24094	Solid Waste Enforcement				
	Designation-General	\$227,554	\$227,554	\$0	\$0
24095	Bakersfield Mitigation				
	Designation-General	\$673,895	\$0	\$416,087	\$1,089,982
24096	Tehachapi Transport Impact Fee Core				
	Designation-General	\$12,203	\$56	\$0	\$12,147
24097	Tehachapi Transport Impact Fee Non-Core				
	Designation-General	\$1,304,555	\$87,738	\$0	\$1,216,817
24105	Jamison Center				
	Designation-General	\$105,123	\$0	\$20,526	\$125,649
24125	Strong Motion Instrumentation				
	Designation-General	\$93,119	\$0	\$192,073	\$285,192
24126	Tobacco Education Control Program				
	Designation-General	\$36,501	\$14,874	\$0	\$21,627
24137	Vital & Health Statistics-Health Department				
	Designation-General	\$75,907	\$0	\$7,688	\$83,595
24138	Vital & Health Statistics-Recorder				
	Designation-General	\$253,323	\$0	\$116,603	\$369,926
24139	Vital & Health Statistics-County Clerk				
	Designation-General	\$520	\$0	\$60	\$580
24300	Oildale Revitalization Fund				
	Designation-General		\$0	\$8,420	\$8,420

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
25120	Parcel Map In-Lieu Fees				
	Designation-General	\$458,980	\$128,813	\$0	\$330,167
26000	ARRA Aging & Adult (Stimulus)				
	Designation-General	\$453	\$0	\$4	\$457
26001	ARRA Justice Assistance				
	Designation-General	\$103,018	\$0	\$0	\$103,018
26006	ARRA Energy Stimulus Grant				
	Designation-General	\$0	\$0	\$8,041	\$8,041
	Total Special Revenue Funds	\$142,603,019	\$19,565,880	\$16,314,735	\$139,351,874
	Capital Projects Funds				
00004	ACO-General				
	Designation-Infrastructure Replacement	\$9,757,265	\$0	\$1,078,902	\$10,836,167
00012	ACO-Structural Fire				
	Designation-General	\$272,628	\$0	\$1,593	\$274,221
00155	Seventh Standard Road Project				
	Designation-General	\$987,378	\$0	\$128,796	\$1,116,174
00156	Wheeler Ridge Overpass				
	Designation-General	\$45,694	\$663	\$0	\$45,031
00211	KHS Excess Reserves/Capital				
	Designation-General	\$0	\$0	\$13,000,000	\$13,000,000
00220	7th Standard Widening Project				
	Designation-General	\$87,853	\$0	\$38,973	\$126,826
00221	2009 COP Capital Projects				
	Designation-General	\$53,371	\$0	\$17,947	\$71,318
00222	Hageman Road Separation of Grade				
	Designation-General	\$55,975	\$0	\$14,960	\$70,935
00235	Tobacco Securitization Proceeds-Capital Project				
	Designation-Cash With Trustee	\$35,144,914	\$0	\$0	\$35,144,914
	Designation-General	1,289,975	1,289,975	0	0
	Total Tobacco Securitization Proceeds-Cap Proj	\$36,434,889	\$1,289,975	\$0	\$35,144,914
40390	Rexland Acres Sewer Improvement				
	Designation-General	\$103,045	\$0	\$0	\$103,045
	Total Capital Projects Funds	\$47,798,098	\$1,290,638	\$14,281,171	\$60,788,631
	TOTAL NON-OPERATING GOVERNMENTAL FUNDS	\$190,401,117	\$20,856,518	\$30,595,906	\$200,140,505
	TOTAL GOVERNMENTAL FUNDS	\$271,350,411	\$23,703,779	\$60,208,771	\$307,855,403

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #	Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
OTHER FUNDS				
OTHER AGENCIES				
Public Employment Grant Programs				
29055	Employers Training Resource-Non-WIA			
	Designation-General	<u>\$328,314</u>	<u>\$255,619</u>	<u>\$0</u>
	Total Public Employment Grant Programs	<u>\$328,314</u>	<u>\$255,619</u>	<u>\$0</u>
Community Development Grant Programs				
29089	Cd-Other Funding Source			
	Designation-General	<u>\$80,149</u>	<u>\$0</u>	<u>\$0</u>
	Total Community Development Grant Programs	<u>\$80,149</u>	<u>\$0</u>	<u>\$0</u>
	TOTAL OTHER AGENCIES	<u>\$408,463</u>	<u>\$255,619</u>	<u>\$0</u>
INTERNAL SERVICE FUNDS				
30010	Group Health Self Ins Prog-Isf			
	Reserve-Deposits With Others	<u>\$455,000</u>	<u>\$0</u>	<u>\$0</u>
30012	G.S. Garage Internal Serv Fund			
	Designation-Vehicle Replacement	<u>\$1,830,145</u>	<u>\$764,937</u>	<u>\$0</u>
	TOTAL INTERNAL SERVICE FUNDS	<u>\$2,285,145</u>	<u>\$764,937</u>	<u>\$0</u>
ENTERPRISE FUNDS				
35005	Airport Enterprise Fund			
	Reserve-Imprest Cash	<u>\$350</u>	<u>\$0</u>	<u>\$0</u>
35030	Kern Medical Center Enterprise			
	Reserve-Imprest Cash	<u>\$10,980</u>	<u>\$0</u>	<u>\$0</u>
35050	Solid Waste Mgmt Enterprise Fund			
	Reserve-Imprest Cash	\$10,200	\$0	\$0
	Desig-Article 5 Financial Assurance	2,000,000	0	0
	Desig-Bena SLF Phase 2A Closure/Postclosure	2,144,769	0	599,236
	Desig-Arvin SLF Closure/Postclosure	1,224,596	1,224,596	0
	Desig-Bena SLF Phase 1 Closure/Postclosure	6,762,586	5,427,270	21,502
	Desig-Boron SLF Closure/Postclosure	1,036,132	0	0
	Desig-Mojave-Rosamond SLF Clos/Postclosure	2,107,409	0	329,241
	Desig-Ridgecrst-Inyokrn SLF Clos/Postclosure	\$4,420,785	\$0	\$183,675
	Desig-Shafter-SCO SLF Closure/Postclosure	4,922,893	0	306,191
	Desig-Taft SLF Closure/Postclosure	1,316,339	0	161,358
	Desig-Tehachapi SLF Closure/Postclosure	2,834,865	0	0
	Designation-Capital Projects	\$0	\$0	\$3,542,888
	Total Solid Waste Mgmt Enterprise Fun	<u>\$28,780,574</u>	<u>\$6,651,866</u>	<u>\$5,144,091</u>
	TOTAL ENTERPRISE FUNDS	<u>\$28,791,904</u>	<u>\$6,651,866</u>	<u>\$5,144,091</u>

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
SPECIAL DISTRICTS					
40515	County Service Area #3				
	Designation-General	\$2,988	\$0	\$10	\$2,998
40520	County Service Area #4				
	Designation-General	\$6,896	\$0	\$165	\$7,061
40525	County Service Area #5				
	Reserve-General	\$345	\$429	\$0	(\$84)
	Designation-General	12,406	2,132	0	10,274
	Total County Service Area #5	\$12,751	\$2,561	\$0	\$10,190
40530	County Service Area #6				
	Reserve-General	\$18,082	\$18,353	\$0	(\$271)
	Designation-General	0	0	19,919	19,919
	Total County Service Area #6	\$18,082	\$18,353	\$19,919	\$19,648
40535	County Service Area #7				
	Reserve-General	\$1,095	\$1,095	\$0	\$0
	Designation-General	0	0	948	948
	Total County Service Area #7	\$1,095	\$1,095	\$948	\$948
40540	County Service Area #8				
	Designation-General	\$11,997	\$0	\$1,889	\$13,886
40545	County Service Area #9				
	Designation-General	\$34,284	\$1,207	\$0	\$33,077
40548	County Service Area #10 Zone 6				
	Designation-General	\$65,287	\$0	\$7,572	\$72,859
40550	County Service Area #10				
	Designation-General	\$30,579	\$341	\$0	\$30,238
40555	County Service Area #11				
	Designation-General	\$74,108	\$3,496	\$0	\$70,612
40556	County Service Area #11 Zone 4				
	Designation-General	\$43,005	\$11,909	\$0	\$31,096
40557	County Service Area #11 Zone 5				
	Designation-General	\$10,847	\$0	\$3,556	\$14,403
40561	County Service Area #12.2				
	Designation-General	\$0	\$0	\$1	\$1
40565	County Service Area #12.6				
	Designation-General	\$0	\$0	\$7	\$7
40572	County Service Area #12.1 Zn 1				
	Designation-General	\$0	\$0	\$2	\$2
40595	County Service Area #13				
	Designation-General	\$587	\$438	\$0	\$149

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
40600	County Service Area #14				
	Designation-General	\$33,007	\$0	\$4,291	\$37,298
40605	County Service Area #15				
	Designation-General	\$66,519	\$16,836	\$0	\$49,683
40607	County Service Area #15 Zone 5				
	Designation-General	\$2,365	\$0	\$330	\$2,695
40609	County Service Area #15 Zone 4				
	Designation-General	\$1,902	\$0	\$246	\$2,148
40610	County Service Area #16				
	Designation-General	\$15,911	\$0	\$7,924	\$23,835
40615	County Service Area #17				
	Designation-General	\$58,952	\$0	\$2,693	\$61,645
40616	County Service Area #17 Zone 1				
	Designation-General	\$102,188	\$0	\$14,681	\$116,869
40617	County Service Area #17 Zone 2				
	Designation-General	\$149,503	\$292	\$0	\$149,211
40618	CSA #17 Zone 3				
	Designation-General	\$33,562	\$1,307	\$0	\$32,255
40620	County Service Area #18				
	Designation-General	\$63,948	\$4,553	\$0	\$59,395
40626	County Service Area #18 Zone 5				
	Designation-General	\$7,558	\$380	\$0	\$7,178
40627	County Service Area #18 Zone 6				
	Designation-General	\$21,763	\$0	\$16,243	\$38,006
40628	County Service Area #18 Zone 7				
	Designation-General	\$76,601	\$13,443	\$0	\$63,158
40630	County Service Area #20				
	Designation-General	\$99,560	\$2,055	\$0	\$97,505
40635	County Service Area #21				
	Designation-General	\$1,528	\$0	\$1,942	\$3,470
40640	County Service Area #22				
	Designation-General	\$78,584	\$13,135	\$0	\$65,449
40645	County Service Area #23				
	Designation-Infrastructure Replacement	\$30,000	\$0	\$20,000	\$50,000
	Designation-General	31,577	16,137	0	15,440
	Total County Service Area #23	\$61,577	\$16,137	\$20,000	\$65,440
40648	Co Serv Area #23 Zone 1				
	Designation-General	\$7,712	\$1,554	\$0	\$6,158
40650	County Service Area #24				
	Designation-General	\$3,260	\$0	\$309	\$3,569

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
40655	County Service Area #25				
	Designation-General	\$0	\$0	\$4	\$4
40660	County Service Area #26				
	Designation-General	\$35,358	\$3,815	\$0	\$31,543
40665	County Service Area #27				
	Designation-General	\$76,220	\$0	\$2,315	\$78,535
40666	County Service Area 27 Zone 2				
	Designation-General	\$37,943	\$0	\$3,568	\$41,511
40675	County Service Area #29				
	Designation-General	\$1,362	\$0	\$255	\$1,617
40676	County Service Area #30 Zone 6				
	Designation-General	\$69,443	\$0	\$4,768	\$74,211
40680	County Service Area #30				
	Designation-General	\$70,703	\$0	\$688	\$71,391
40682	County Service Area #30 Zone 2				
	Designation-General	\$7,759	\$421	\$0	\$7,338
40685	County Service Area #31				
	Designation-General	\$8,843	\$1,910	\$0	\$6,933
40690	County Service Area #32				
	Designation-General	\$741	\$57	\$0	\$684
40700	County Service Area #34				
	Designation-General	\$40,203	\$0	\$7,358	\$47,561
40710	County Service Area #36				
	Designation-General	\$117,996	\$17,738	\$0	\$100,258
40715	County Service Area #37				
	Designation-General	\$39,944	\$0	\$1,558	\$41,502
40720	County Service Area #38				
	Designation-General	\$5,595	\$413	\$0	\$5,182
40722	County Service Area #39 Zone 4				
	Designation-General	\$14,551	\$0	\$1,248	\$15,799
40723	County Service Area #39 Zone 5				
	Designation-General	\$606	\$0	\$82	\$688
40724	County Service Area #40.1 Ems				
	Designation-General	\$301,699	\$46,876	\$0	\$254,823
40725	County Service Area #39				
	Designation-General	\$0	\$0	\$7	\$7
40726	Co Service Area #39 Zone 1				
	Designation-General	\$10,304	\$0	\$6,376	\$16,680
40727	Co Service Area #39.2 Z Of B2				
	Designation-General	\$20,840	\$204	\$0	\$20,636

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
40730	County Service Area #40				
	Designation-Infrastructure Replacement	\$66,457	\$0	\$0	\$66,457
	Designation-Sewage Disp System	30,000	0	0	30,000
	Designation-General	58,414	0	4,088	62,502
	Total County Service Area #40	\$154,871	\$0	\$4,088	\$158,959
40733	County Service Area #39 Zone 8				
	Designation-General	\$0	\$0	\$77,214	\$77,214
40737	County Service Area #38 Zn 2				
	Designation-General	\$13,483	\$0	\$2,048	\$15,531
40740	County Service Area #42				
	Total County Service Area #42	\$11,350	\$0	\$2,560	\$13,910
40745	County Service Area #43				
	Designation-General	\$90,562	\$28,264	\$0	\$62,298
40750	County Service Area #44				
	Designation-General	\$74,755	\$13,409	\$0	\$61,346
40755	County Service Area #45				
	Designation-General	\$5,474	\$1,213	\$0	\$4,261
40765	County Service Area #47				
	Designation-General	\$27,608	\$6,928	\$0	\$20,680
40785	County Service Area #51				
	Designation-General	\$11,343	\$1,001	\$0	\$10,342
40790	County Service Area #52				
	Designation-General	\$40,876	\$0	\$1,290	\$42,166
40795	County Service Area #53				
	Designation-General	\$0	\$0	\$1	\$1
40796	County Service Area #53 Zone 1				
	Designation-General	\$13,544	\$790	\$0	\$12,754
40800	County Service Area #54				
	Designation-General	\$12,760	\$0	\$1,378	\$14,138
40805	County Service Area #55				
	Designation-General	\$4,291	\$0	\$802	\$5,093
40810	County Service Area #56				
	Designation-General	\$10,801	\$178	\$0	\$10,623
40820	County Service Area #58				
	Designation-General	\$21,658	\$0	\$1,365	\$23,023
40830	County Service Area #60				
	Designation-General	\$512,148	\$152,595	\$0	\$359,553
40831	County Service Area #60 Zone 1				
	Designation-General	\$27,096	\$0	\$8,525	\$35,621
40832	County Service Area #60 Zone 2				
	Designation-General	\$276,053	\$0	\$87,543	\$363,596

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
40836	County Service Area #61 Zone 1				
	Designation-General	\$48,909	\$7,512	\$0	\$41,397
40837	County Service Area #61 Zone 2				
	Designation-General	\$2,498	\$0	\$340	\$2,838
40838	County Service Area #61 Zone 3				
	Designation-General	\$22,804	\$6,040	\$0	\$16,764
40839	County Service Area #61 Zone 4				
	Designation-General	\$5,479	\$2,144	\$0	\$3,335
40840	County Service Area #62				
	Designation-General	\$927	\$0	\$7,891	\$8,818
40845	County Service Area #63				
	Designation-General	\$35,945	\$0	\$4,920	\$40,865
40846	County Service Area #63 Zone 1				
	Designation-General	\$201,688	\$0	\$47,793	\$249,481
40847	County Service Area #63 Zone 2				
	Designation-General	\$23,541	\$0	\$440	\$23,981
40848	County Service Area #63 Zone 3				
	Designation-General	\$93,059	\$20,318	\$0	\$72,741
40849	County Service Area #63 Zone 4				
	Designation-General	\$229,766	\$0	\$603	\$230,369
40851	County Service Area #63 Zone 5				
	Designation-General	\$42,425	\$0	\$22,776	\$65,201
40852	County Service Area #63 Zone 6				
	Designation-General	\$65,501	\$0	\$3,421	\$68,922
40855	County Service Area #65				
	Designation-Wtlns/Hyd Rplc	\$90,000	\$0	\$0	\$90,000
	Designation-General	30,407	0	12,410	42,817
	Total County Service Area #65	\$120,407	\$0	\$12,410	\$132,817
40856	County Service Area #65.1				
	Designation-General	\$15,768	\$579	\$0	\$15,189
40860	County Service Area #66				
	Designation-General	\$7,690	\$27	\$0	\$7,663
40862	County Service Area #66 Zone 2				
	Designation-General	\$4,223	\$307	\$0	\$3,916
40863	County Service Area #66 Zone 3				
	Designation-General	\$10,559	\$0	\$682	\$11,241
40864	County Service Area #66 Zone 4				
	Designation-General	\$4,178	\$0	\$3,064	\$7,242
40865	County Service Area #67				
	Designation-General	\$8,221	\$1,950	\$0	\$6,271

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
40866	County Service Area #67 Zn 1				
	Designation-General	\$0	\$19	\$0	(\$19)
40875	County Service Area #69				
	Designation-General	\$15,309	\$29	\$0	\$15,280
40885	County Service Area #71				
	Designation-General	\$205,706	\$0	\$77,616	\$283,322
40886	County Service Area #71 Zone 1				
	Designation-General	\$41,392	\$363	\$0	\$41,029
40887	County Service Area #71 Zone 2				
	Designation-General	\$63,630	\$0	\$1,092	\$64,722
40888	County Service Area #71 Zone 3				
	Designation-General	\$388,610	\$0	\$13,421	\$402,031
40890	County Service Area #72				
	Designation-General	\$838	\$0	\$1,399	\$2,237
40893	County Service Area #71 Zone 5				
	Designation-General	\$144,928	\$0	\$10,541	\$155,469
40894	County Service Area #71 Zone 6				
	Designation-General	\$4,061	\$552	\$0	\$3,509
40895	County Service Area #71 Zone 7				
	Designation-General	\$606,579	\$0	\$61,132	\$667,711
40896	County Service Area #71 Zone 8				
	Designation-General	\$607,218	\$40,227	\$0	\$566,991
40901	County Service Area #71 Zone 9				
	Designation-General	\$57,909	\$5,152	\$0	\$52,757
40904	County Service Area #81				
	Designation-General	\$25,596	\$1,649	\$0	\$23,947
40906	County Service Area #85				
	Designation-General	\$89,415	\$7,346	\$0	\$82,069
40908	County Service Area 71 Zone 10				
	Designation-General	\$311,990	\$99,509	\$0	\$212,481
40910	County Service Area #87.2				
	Designation-General	\$178	\$0	\$2,350	\$2,528
40911	County Service Area #87				
	Designation-General	\$8,309	\$0	\$429	\$8,738
40913	County Service Area #89				
	Designation-General	\$1,210	\$1,181	\$0	\$29
40914	County Service Area #91				
	Designation-General	\$7,342	\$1,742	\$0	\$5,600
40915	County Service Area #92				
	Designation-General	\$8,116	\$2,033	\$0	\$6,083

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #	Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
40916 County Service Area #92 Zone 1				
Designation-General	\$29,312	\$4,849	\$0	\$24,463
40917 County Service Area #92 Zone 2				
Designation-General	\$5,961	\$0	\$828	\$6,789
40918 CSA #95 - Construction				
Designation-General	\$35,256	\$784	\$0	\$34,472
40920 CSA #94				
Designation-General	\$822	\$0	\$980	\$1,802
40921 CSA #94 Zone 1				
Designation-General	\$6,156	\$0	\$28	\$6,184
40922 County Service Area #97 Zone 1				
Designation-General	\$2,615	\$0	\$276	\$2,891
40923 County Service Area #97 Zone 2				
Designation-General	\$14,129	\$0	\$2,198	\$16,327
40925 County Service Area #97				
Designation-General	\$11,832	\$0	\$426	\$12,258
TOTAL SPECIAL DISTRICT FUNDS	\$7,005,296	\$589,216	\$594,825	\$7,010,905
TOTAL - OTHER FUNDS	\$38,490,808	\$8,261,638	\$5,738,916	\$35,968,086
TOTAL COUNTY RESERVES/DESIGNATIONS	\$309,841,219	\$31,965,417	\$65,947,687	\$343,823,489

Special Revenue Funds

PURPOSE

Special revenue funds were established to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

transferred into departments as an operating transfer in and are detailed in the Summaries of Revenues and Expenditures for each department as other financing sources. 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.

PROGRAM DISCUSSION

Special Revenue Funds are transferred to a variety of County departments to fund specific activities. Funds are

SUMMARY OF APPROPRIATIONS AND REVENUE

Fund	Budget Unit	Description	FY 2011-12	FY 2012-13			Total Recommended Appropriations	Total Estimated Revenue	
			Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses			Equipment
00264	1113	Tax Loss Reserve	\$4,000,000	\$0	\$0	\$4,000,000	\$0	\$4,000,000	\$6,500,000
00266	1121	Redemption Systems	654,428	0	0	289,120	0	289,120	250,000
22156	1611	DIVCA Local Franchise Fee	200,000	93,899	0	0	435,677	529,576	282,500
26006	1612	ARRA Energy Stimulus Grant	2,330,088	0	0	0	0	0	0
22036	1814	Board of Trade-Advertising	53,500	0	0	70,440	0	70,440	70,440
22153	1950	Bkfd Planned Sewer #1	650,200	675,200	0	0	0	675,200	70,678
22158	1951	Bakersfield Planned Sewer #2	200,000	200,000	0	0	0	200,000	2,872
22164	1952	Bakersfield Planned Sewer #3	2,500	2,500	0	0	0	2,500	28
22166	1953	Bakersfield Planned Sewer #4	60,000	60,000	0	0	0	60,000	1,427
22167	1954	Bakersfield Planned Sewer #5	75,000	60,000	0	0	0	60,000	720
22173	1956	County Planned Sewer Area A	16,000	15,640	0	0	0	15,640	1,124
22177	1957	County Planned Sewer Area B	1,200	1,200	0	0	0	1,200	14
22184	1958	CSA #71 Septic Abandonment	650,050	650,050	0	0	0	650,050	42,266
00173	1961	Planned Local Drainage-Orangewood	615,000	615,000	0	0	0	615,000	7,959
00171	1962	Planned Local Drainage-Shalimar	6,000	7,000	0	0	0	7,000	105
00172	1963	Planned Local Drainage-Brundage	60,000	70,000	0	0	0	70,000	1,251
00174	1964	Planned Local Drainage-Breckenridge	25,000	27,500	0	0	0	27,500	342
00176	1965	Planned Local Drainage-Oildale	75,000	75,000	0	0	0	75,000	2,648
00191	1968	Criminal Justice Facilities Construction	3,300,000	0	0	3,300,000	0	3,300,000	3,500,000
00180	2111	DNA Identification	661,120	0	0	973,000	0	973,000	500,000
00181	2112	Local Public Safety	54,225,367	0	0	68,921,472	0	68,921,472	62,726,692
00188	2113	Automated County Warrant System	90,000	0	0	100,000	0	100,000	75,000
00190	2114	Domestic Violence Program	200,000	0	0	120,000	0	120,000	137,000
00164	2115	Real Estate Fraud	280,000	180,000	0	130,000	0	310,000	183,500
26001	2118	ARRA Justice Assistance	173,839	00	0	00	0	0	00

Special Revenue Funds (continued)

Fund	Budget Unit	Description	FY 2011-12	FY 2012-13				Total Recommended Appropriations	Total Estimated Revenue
			Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Equipment		
22064	2181	District Attorney-Local Forfeiture Trust	\$500,000	\$0	\$0	\$300,000	\$0	\$300,000	\$50,000
22079	2182	District Attorney Equipment/Automation	100,000	0	0	400,000	0	400,000	3,000
24024	2184	District Attorney Family - Excess Revenue	0	0	0	0	0	0	2,800
22087	2185	Criminalistics Laboratories	130,000	0	0	130,000	0	130,000	130,000
24028	2186	District Attorney -Federal Forfeiture	40,000	0	0	0	0	0	1,500
24038	2187	District Attorney -Court Ordered Penalties	260,000	0	0	250,000	0	250,000	50,000
00182	2211	Sheriff Facility Training	215,000	0	0	215,000	0	215,000	200,000
00184	2212	Automated Fingerprint	574,000	0	0	704,500	0	704,500	275,000
22126	2213	Sheriff's-Rural Crime	0	0	0	0	0	0	01
22127	2214	Sheriff's CAL-ID	730,000	0	0	1,146,829	0	1,146,829	675,000
22128	2215	Sheriff's Civil Subpoenas	0	0	0	0	0	0	7,000
22131	2216	Sheriff's Drug Abuse Gang Diversion	0	0	0	40,000	0	40,000	14,100
22132	2217	Sheriff's Training	190,000	0	0	140,000	0	140,000	150,500
22133	2218	Sheriff-Work Release	650,000	0	0	650,000	0	650,000	553,000
22137	2219	Sheriff-State Forfeiture	20,000	0	0	12,000	0	12,000	22,000
22138	2220	Sheriff's Civil Automated	115,750	0	0	100,000	0	100,000	156,000
22140	2221	Sheriff's Firearms	0	0	0	0	0	0	6,300
22141	2222	Sheriff-Judgment Debtors Fee	100,000	0	0	189,000	0	189,000	165,000
22142	2223	Sheriff's Comm Resources	35,000	0	0	16,000	0	16,000	500
22143	2224	Sheriff's Volunteer Service Group	5,000	0	0	25,000	0	25,000	8,000
22144	2225	Sheriff-Controlled Substance	0	0	0	416,000	0	416,000	28,000
22160	2226	Sheriff's CAL-MMET	0	0	0	0	0	0	100
22161	2227	HIDTA-State Asset Forfeiture	0	0	0	0	0	0	1,100
22162	2228	CAL-MMET-State Asset Forfeiture	0	0	0	0	0	0	96,000
22163	2229	High Tech Equipment	0	0	0	0	0	0	30
24057	2230	Inmate Welfare-Sheriff Correction Facility	3,344,800	0	0	3,483,560	0	3,483,560	2,760,000
22129	2231	KNET-Special Asset Forfeiture	0	0	0	0	0	0	20,700
26008	2232	Cal-MMET ARRA Justice Assistance Grant	120,000	0	0	7,041	0	7,041	7,041
22010	2300	Public Safety 2011 Realignment	0	0	1,768,021	53,832,925	0	55,600,946	51,182,206
00179	2341	Probation Training	222,560	0	0	248,388	0	248,388	248,388
00163	2342	Probation Juvenile Justice Realignment Fund	2,848,568	0	0	3,137,055	0	3,137,055	3,137,055
22098	2343	Probation Asset Forfeiture	2,000	0	0	1,000	0	1,000	400
24060	2344	Juvenile Inmate Welfare	50,000	0	0	25,000	0	25,000	17,400
22122	2418	Fixed Wing Aircraft	150,000	0	0	162,000	0	162,000	0
22123	2419	Vehicle/Apparatus	0	0	0	0	0	0	4,500
22188	2420	Fireworks Violations	25,000	0	0	25,000	0	25,000	25,200
24042	2421	Fire Department Donations	0	0	0	10,000	0	10,000	600
24043	2422	State Fire	200,000	0	0	60,000	0	60,000	100,000
24044	2423	Fire-Hazard Reduction	500,000	0	0	938,800	0	938,800	100,000

Special Revenue Funds (continued)

Fund	Budget Unit	Description	FY 2011-12	FY 2012-13			Total		
			Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Equipment	Recommended Appropriations	Total Estimated Revenue
24047	2425	Fire-Helicopter Operations	\$1,200,000	\$0	\$0	\$760,950	\$0	\$760,950	\$393,000
24050	2426	Mobile Fire Kitchen	0	0	0	0	0	0	20
00270	2623	Abatement Cost	200,000	0	0	159,656	0	159,656	4,552
24125	2626	Strong Motion Instrumentation	226,000	255,000	0	0	0	255,000	282,022
00198	2706	Recorders Modernization	837,010	00	0	2643733	0	2,643,733	543,260
00199	2707	Micrographics/Recorder Fund	195,619	0	0	159,191	0	159,191	152,378
22187	2708	Recorders Electronic Recording	128,500	0	90,000	147,053	0	237,053	155,355
00194	2709	Recorder Social Security Number Truncation	137,255	0	0	61,532	0	61,532	153,072
00160	2740	Wildlife Resources	10,000	759	4,241	0	0	5,000	5,330
22042	2751	General Plan Administrative Surcharge	285,021	0	0	831,712	0	831,712	432,561
22021	2761	Animal Care Donations	11,332	0	0	70,000	0	70,000	65,483
22023	2762	Animal Care	0	0	0	20,000	0	20,000	400
22024	2763	Animal Control-Feline Carcasses	0	0	0	11,147	0	11,147	0
22027	2764	Sterilization Fund	33,000	0	0	48,000	0	48,000	46,000
00175	2780	Range Improvement Section 15	25,750	23,796	5,750	0	0	29,546	9,148
00177	2781	Range Improvement Section 3	36,041	31,670	2,000	0	0	33,670	1,600
24088	3002	Core Area Metro Bakersfield Impact Fee	500,000	0	0	2,125,000	0	2,125,000	263,307
24089	3003	Metro Bakersfield Transport Impact Fee	1,754,691	0	0	4,100,000	0	4,100,000	2,220,900
24091	3004	Rosamond Transport Impact Fee	450,000	0	0	0	0	0	0
24095	3005	Bakersfield Mitigation	340,000	0	0	0	0	0	0
26005	3012	ARRA Roads	2,137,162	0	0	0	0	0	0
24300	3100	Oildale Revitalization Fund	35,000	0	0	0	0	0	0
22069	4111	Public Health Miscellaneous	74,975	0	0	4,402	0	4,402	12,000
22067	4114	Health-Local Option	0	0	0	30,000	0	30,000	14,178
22068	4115	Health-State L.U.S.T. Program	0	0	0	170,826	0	170,826	0
22125	4116	Hazardous Waste Settlements	348,638	0	0	14,270	0	14,270	20,000
24094	4117	Solid Waste Enforcement	493,280	0	0	373,393	0	373,393	0
24139	4118	Vital & Health Statistics-County Clerk	1,716	0	0	2,242	0	2,242	1,400
24138	4119	Vital & Health Statistics-Recorder	167,702	0	0	57,500	0	57,500	76,307
00195	4124	Alcoholism Program	191,800	0	0	169,706	0	169,706	104,452
00196	4125	Alcohol Abuse Education/Prevention	78,000	0	0	100,094	0	100,094	90,182
00197	4126	Drug Program	22,000	0	0	22,000	0	22,000	29,428
22082	4129	KCIRT	500	0	0	1,200	0	1,200	29
22085	4130	Mental Health Services Act	23,904,833	0	0	32,231,725	0	32,231,725	26,166,073
22086	4131	MHSA Prudent Reserve	2,500,000	0	0	0	0	0	3,889,772
22074	4132	H1N1 Public Health Emergency Response	5,447	0	0	0	0	0	0
22066	4133	Solid Waste LEA Grant	30,000	0	0	30,000	0	30,000	30,147
22073	4136	Health-MAA/TCM	100,000	0	0	100,000	0	100,000	100,300
22076	4137	Child Restraint Loaner Program	4,940	75,000	0	33,845	0	108,845	41,670

Special Revenue Funds (continued)

Fund	Budget Unit	Description	FY 2011-12	FY 2012-13				Total Recommended Appropriations	Total Estimated Revenue
			Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Equipment		
22116	4138	Health-NNFP	\$100,000	\$0	\$0	\$2,260	\$0	\$2,260	\$150
22176	4139	Health-Bio Terrorism Grant	685,749	0	0	865,014	0	865,014	772,711
24126	4140	Tobacco Education Control Program	300,000	0	0	150,000	0	150,000	150,605
24137	4141	Vital & Health Statistics-Health Department	59,482	0	0	58,202	0	58,202	58,202
22010	4142	Health Services 2011 Realignment	0	0	2,242,470	44,881,757	0	47,124,227	45,789,835
00187	4201	Emergency Medical Services	1,967,426	1,158,597	0	453,888	0	1,612,485	1,551,000
24039	4204	Hospital Preparedness Program	447,745	00	0	394,106	0	394,106	394,106
24041	4205	EMS Week - Donations	500	0	0	500	0	500	200
22185	5122	Wraparound Savings	3,543,822	1,200,000	0	0	0	1,200,000	1,200,000
24066	5123	Kern County Children	588,067	499,234	0	0	0	499,234	205,654
24105	5124	Jamison Center	100,000	100,000	0	0	0	100,000	19,000
22010	5300	Human Services 2011 Realignment	0	0	0	46,995,857	0	46,995,857	46,928,898
24067	6211	Kern County Library Trust	60,065	0	0	38,817	0	38,817	96,000
22020	6311	A-C Farm Adv Agricultural Research	614	0	0	0	0	0	0
00165	7102	Litter Clean Up	6,700	0	0	6,048	0	6,048	3,500
00170	7103	Off-Highway Motor Vehicle License	70,000	0	0	71,000	0	71,000	142,000
25120	7105	Parcel Map In-Lieu Fees	100,000	118,530	60,000	0	0	178,530	8,000
TOTAL SPECIAL REVENUE FUNDS			\$124,228,352	\$6,195,575	\$4,172,482	\$282,965,756	\$435,677	\$293,769,490	\$267,179,174

Other Capital Project Funds

Budget Units as Listed

SUMMARY OF APPROPRIATIONS AND REVENUES								
Fund Number	Budget Unit	Description	Cumulative Balances				FY 2012-13	
			Budgeted Project Appropriations	Project Actual Accumulated Expenditures	Budgeted Project Revenue	Project Actual Accumulated Revenue	Total Estimated Revenue	Recommended Appropriations
00004	1948	ACO - General	\$0	\$0	\$0	\$0	\$142,023	\$0
00012	1949	ACO - Structural Fire	\$0	\$0	\$0	\$0	\$2,800	\$0
00155	1955	8179-Seventh Standard Road Project	\$28,955,834	\$25,169,304	\$28,955,834	\$28,717,938	\$0	\$0
00156	3008	8280-Wheeler Ridge Overpass Project	\$9,700,000	\$7,928,533	\$9,700,000	\$8,073,536	\$0	\$0
40390	1969	8273-Rexland Acres Sewer Improvement	\$9,219,142	\$9,214,742	\$9,219,142	\$9,214,143	\$0	\$0
00220	3009	8325-Seventh Standard Widening Project	\$42,646,000	\$39,849,280	\$42,646,000	\$34,393,004	\$0	\$0
00222	3013	8541-Hageman Road Separation of Grade Project	\$39,000,000	\$28,624,673	\$39,000,000	\$20,662,375	\$0	\$0
00221	3011	8851-Seventh Standard Road Widening -OTO	\$17,000,000	\$13,457,118	\$17,000,000	\$13,457,118	\$0	\$0
00221	3014	8851-Hageman Road Separation of Grade -OTO	\$17,000,000	\$15,225,477	\$17,000,000	\$15,225,477	\$0	\$0
00221	1966	Facility Projects						
		8502-Fire Station 65 Replacement	\$5,866,978	\$4,028,235	\$5,866,978	\$3,247,807	\$0	\$0
		8503-Pine Mtn Fire Station Replacement	\$5,096,733	\$713,857	\$5,096,733	\$676,505	\$0	\$0
		8504-ITS/EMS Facility Replacement	\$11,686,480	\$1,033,107	\$11,686,480	\$851,992	\$1,600,000	\$1,600,000
00221	3010	Local Transportation Projects						\$0
		8505-Borel Canal Bridge	\$850,000	\$566,053	\$850,000	\$69,737	\$0	\$0
		8506-Brown Material Rd- SR 33	\$759,329	\$758,554	\$759,329	\$758,328	\$0	\$0
		8507-Buttermilk Acres Road	\$1,140,000	\$17,592	\$1,140,000	\$17,084	\$0	\$0
		8508-Descanso Park Curb and Gutter	\$1,036,000	\$1,021,523	\$1,036,000	\$462,018	\$0	\$0
		8509-Fairfax Road - Brundage to RedBank	\$1,040,123	\$0	\$1,040,123	\$0	\$0	\$0
		8510-Felsite - 25th To 35th Street	\$758,000	\$757,320	\$758,000	\$757,095	\$0	\$0
		8511-Foothill High School Area Street	\$1,264,500	\$1,264,039	\$1,264,500	\$1,263,662	\$0	\$0
		8512-General Shafter Rd	\$193,000	\$191,776	\$193,000	\$4,728	\$0	\$0
		8513-Guam Aread Roads	\$1,110,000	\$1,003,624	\$1,110,000	\$239,195	\$0	\$0
		8514-H Street (Mojave)	\$222,037	\$221,089	\$222,037	\$221,003	\$0	\$0
		8515-Holloway Road	\$3,460,000	\$3,454,928	\$3,460,000	\$3,450,114	\$0	\$0
		8516-K Street (Mojave)	\$1,033,448	\$1,032,741	\$1,033,448	\$1,032,323	\$0	\$0
		8517-Madison Street Curb and Gutter	\$550,000	\$220,004	\$550,000	\$4,452	\$0	\$0
		8518-Mojave Alleyway	\$89,000	\$88,776	\$89,000	\$88,741	\$0	\$0
		8519-Neighborhood St N/O of College	\$944,000	\$944,182	\$944,000	\$943,902	\$0	\$0
		8520-Neighborhood St N/O of Niles	\$439,835	\$439,545	\$439,835	\$439,414	\$0	\$0
		8521-Pesante Street	\$536,000	\$480,106	\$536,000	\$35,460	\$0	\$0
		8522-Pioneer Drive Street	\$1,307,000	\$1,203,545	\$1,307,000	\$330,685	\$0	\$0
		8523-School Street in Edison Curb	\$368,000	\$366,401	\$368,000	\$366,292	\$0	\$0
		8524-South Inyokern Road	\$925,728	\$925,863	\$925,728	\$925,417	\$0	\$0
		8525-South Oildale Street	\$1,210,000	\$1,209,267	\$1,210,000	\$961,886	\$0	\$0
		8526-Woodford Tehachapi Road SR 2	\$330,000	\$328,453	\$330,000	\$328,147	\$0	\$0
		8527-Woodford Tehachapi LT Turns	\$499,000	\$498,396	\$499,000	\$498,106	\$0	\$0
00235	8235	Tobacco Securitization Proceeds - CP						
		8851-ITS/EMS Facility Replacement OTO	\$0	\$0	\$0	\$0	\$7,196	\$1,600,000
00235	1947	Tobacco Endowment Interest	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

PROGRAM DISCUSSION

The other capital projects encompass Countywide capital projects not accounted for in other budget units. Capital projects are financed through a variety of funding sources including Certificates of Participation, State and federal grants, private contributions, and traffic mitigation fees and are budgeted in the year authorized. Budgeted and actual expenditures and revenues in the above table are listed cumulative for the projects.

- The Accumulated Capital Outlay – General was established to account for infrastructure replacement within the General Fund. FY 2012-13 appropriations do not include any projects. Approximately \$10,836,000 has been designated for infrastructure replacement in future years.
- The Accumulated Capital Outlay – Fire was established to account for infrastructure

replacement within the Fire Fund. FY 2012-13 appropriations do not include any projects. Approximately \$274,000 has been designated for infrastructure replacement in future years.

- The Seventh Standard Road Project was established at an estimated cost of \$28,995,834 and is funded with federal and State grants. Project closeout is underway.
- Wheeler Ridge Overpass Project was established at an estimated cost of \$9,700,000 and is funded with federal and traffic mitigation fees. Project closeout is underway.
- The County Assessment District 2006-01 was formed to provide for the construction of the Rexland Acres Sewer Improvement Project at an estimated cost of \$9,219,142. The project has been completed and the capital project fund will be closed during the fiscal year.

On March 24, 2009, the Board authorized the issuance of Certificates of Participation (COPs) in the amount of \$95,410,000 for the following projects:

- Fire Station 65 Replacement, Pine Mountain Fire Station Replacement and Information Technology and Emergency Medical Services Facility Replacement. The anticipated cost for the Information Technology and Emergency Medical Services Facility Replacement was originally estimated at \$11,686,480; the cost has increased and an additional appropriation of \$1.6

million is needed to complete the project. Funding for the increase is available from the Tobacco Securitization Proceeds funds not used for completed projects and interest earnings.

- An allocation of \$17 million was set aside to fund the Seventh Standard Widening Project with the remaining cost of approximately \$26 million funded with State and federal grants. The Hageman Road Separation of Grade Project included an allocation of \$17 million from the COPs with the remaining \$22 million being funded with State and private grants and traffic mitigation fees.
- The remaining COP funds were allocated to 23 additional local transportation projects accounted for in budget unit 3010.

The Tobacco Securitization Proceeds Fund was established to account for capital projects funded with the proceeds of the Tobacco Revenue securitization. Projects in various stages of completion include the Countywide Radio Communication System, the Lamont Drainfields Improvement, the Meadows Field Terminal and Runaway Extension, the Rosamond Fire Station/Sheriff Substation, roads repairs and the Frazier Park Library grant match.

Interest earnings from this fund are accounted for in budget unit 1947. Available unexpended funds and interest earnings are being transferred to fund the Information Technology and Emergency Medical Services Facility Replacement increased cost.

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
REVENUES:						
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$13,000,000
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$13,000,000
INCR./(DECR.) DESIGNATION	\$0	\$0	\$0	\$0	\$0	\$13,000,000

PROGRAM DISCUSSION

The Kern Medical Center-KHS Reserves accounts for the Kern Medical Center share of the distribution of excess reserves the Kern Health Systems’ Board of Directors approved May 10, 2012 to the three Safety Net providers.

This budget unit facilitates the segregation of funds until a plan is approved that targets the improvement of access to

primary care and other needed medical services for KHS members, the availability of medical facilities to absorb anticipated increased demand for services from expansion of KHS enrollment and quality of care provided to KHS members through enhanced care delivery infrastructure. The recommended budget includes \$13 million in revenue anticipated from Kern Health System as well as interest revenue. All funds are being placed in a designation until a plan is approved.

General Services Garage – Internal Service Fund

Budget Unit 8950

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	\$0	\$30,000	\$0	\$45,000	\$45,000	\$45,000
Salaries and Benefits	1,418,670	1,767,894	1,645,825	1,914,879	1,920,046	1,920,046
Services and Supplies	1,522,303	1,638,803	1,670,398	1,856,503	1,856,503	1,866,487
Other Charges	1,089,015	1,116,610	1,147,838	1,057,741	1,057,741	1,057,741
Fixed Assets	570,829	823,550	638,109	1,701,700	1,701,700	1,847,900
TOTAL NET EXPENDITURES	\$4,600,817	\$5,376,857	\$5,102,170	\$6,575,823	\$6,580,990	\$6,737,174
REVENUES:						
Use of Money/Property	\$31,049	\$50,000	\$27,882	\$50,000	\$50,000	\$50,000
Charges for Services	3,712,265	3,682,744	4,305,138	3,910,738	3,910,738	3,976,722
Miscellaneous	29,711	27,600	43,445	27,600	27,600	27,600
Other Financing Sources	46,847	25,000	66,060	25,000	25,000	25,000
Non-revenue Receipts	890,332	920,001	953,672	920,001	920,001	920,001
TOTAL REVENUES	\$4,710,204	\$4,705,345	\$5,396,197	\$4,933,339	\$4,933,339	\$4,999,323
INCR./(DECR.) IN RETAINED EARNINGS	\$109,387	(\$671,512)	\$294,027	(\$1,642,484)	(\$1,647,651)	(\$1,737,851)
Authorized Positions:	18	18	18	18	18	18
Funded Positions:	18	18	18	18	18	18
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

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

▪ *Fundamental Functions & Responsibilities:*

- Provide Fleet Services to maximize availability of the County fleet by reducing downtime.

PROGRAM DISCUSSION

The General Services Garage administers and maintains vehicles assigned to County departments. Services provided include vehicle maintenance including lubrication, steam cleaning, and vehicle washing. Vehicle repairs include body and engine repair and overhaul, special body fabrication, and brake service. Funding requirements for purchasing replacement and additional vehicles are included in this budget unit.

To provide flexibility in addressing departments' needs, the Garage offers vehicle maintenance services under three different plans. In Plan 1, the Garage owns the vehicle and provides full-service maintenance and replacement. In Plan 2, full-service maintenance is provided, but County departments own and replace the vehicle. In Plan 3, maintenance is provided to department-owned vehicles on a time-and-materials basis. Also, due to the on-going fiscal constraints facing departments, the Garage has implemented a "Modified

Plan 1” option to better assist departments that have experienced budget reductions. This option allows departments to defer purchase of replacement vehicles required under the traditional Plan 1 option and extend service for existing vehicles at a reduced cost.

vehicles with a total cost of \$1,749,850. Sufficient reserves are available in the fund to cover these expenses. Additionally, departments have identified the need for four new vehicles, which will be purchased for a total cost of \$98,000.

The Garage maintains a rolling seven-year vehicle replacement plan that forecasts future vehicle replacement costs. A portion of Plan 1 revenue is set aside for vehicle replacement costs and held in retained earnings (vehicle replacement designation) within the Garage Internal Service Fund to address long-term needs. For FY 2012-13, the Garage will use \$765,000 in accumulated internal service fund retained earnings to purchase 79 replacement

POSITIONS DISCUSSION

The recommended budget includes no position additions or deletions. All positions are funded and there are no planned vacancies for this budget unit.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Fleet Services: Measures the percentage of the fleet of vehicles that is available for use to customers on a daily basis.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
99.7%	97.9%	95%	98%	95%
What: This measures the overall efficiency of fleet operations to ensure that a minimum standard of 95% of the fleet is available.				
Why: This indicator demonstrates Fleet Services effectiveness in increasing availability of County vehicles for our customers use.				
How are we doing? This measure is staying within industry standards as the Garage acquired maintenance and repair responsibilities for the Sheriff’s light-duty vehicle fleet, and incorporated them into our preventive maintenance program. Results for fiscal years 2009-10, 2010-11, and mid-year through 2011-12, continue to exceed the adopted goal of 95%. The Garage continues to review its processes to monitor and schedule maintenance and repairs to keep fleet availability at an optimal level.				
How is this funded? Internal Service Fund				

**Group Health and Dental Self-Insurance Program
Internal Service Fund**

Budget Unit 8960

Department Head: John Nilon, Appointed

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	CAO Recommended
APPROPRIATIONS:						
Contingencies	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Services and Supplies	9,464,702	9,770,000	10,113,965	10,510,000	10,510,000	10,510,000
Other Charges	95,352,470	102,761,000	102,904,566	108,090,289	108,090,289	108,090,289
TOTAL EXPENDITURES	\$104,817,172	\$113,531,000	\$113,018,531	\$119,600,289	\$119,600,289	\$119,600,289
REVENUES:						
Use of Money/Property	\$379,745	\$300,000	\$255,307	\$300,000	\$300,000	\$300,000
Intergovernmental	33,771	30,000	33,903	30,000	30,000	30,000
Charges for Services	102,451,234	105,321,768	101,510,762	113,688,874	113,688,874	113,688,874
Miscellaneous	4,123	1	420	0	0	0
Non-revenue Receipts	(1)	0	0	0	0	0
TOTAL REVENUES	\$102,868,872	\$105,651,769	\$101,800,392	\$114,018,874	\$114,018,874	\$114,018,874
INCR./(DECR.) IN RETAINED EARNINGS	(\$1,948,300)	(\$7,879,231)	(\$11,218,139)	(\$5,581,415)	(\$5,581,415)	(\$5,581,415)

PROGRAM DISCUSSION

The Group Health Self-Insurance Program is used to fund the County's medical, dental, and vision benefit plan programs. This budget unit is used to pay self-funded medical and dental claims, dental plan premiums, County administration costs, third-party administration costs, and Employee Assistance Program administration costs. The County Administrative Office administers this budget unit.

The recommended budget provides sufficient funding 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 2012-13, claims and administrative expenditures are expected to increase from FY 2011-12 estimated actual expenditures, mainly due to medical cost trends.

The impact of federal Health Care Reform is not fully known at this time. Because of expanded eligibility rules that were effective January 1, 2011, it is anticipated that costs will again be higher in FY 2012-13 as a result of higher dependent enrollment for the entire fiscal year due to additional dependents being enrolled January 1, 2012.

Reserves are maintained primarily for the Incurred But Not Reported (IBNR) liability. The budgeted reserve is being decreased in FY 2012-13, with projections of ending unrestricted retained earnings balance at June 30, 2013 estimated at \$20 million. This estimated ending balance is considered adequate for the IBNR liability.

Retiree Group Health-Internal Service Fund

Budget Unit 8965

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	CAO Recommended
APPROPRIATIONS:						
Contingencies	\$0	\$200,000	\$0	\$200,000	\$200,000	\$200,000
Salaries and Benefits	7,394,104	8,279,901	8,041,719	8,956,822	8,956,822	8,956,822
Services and Supplies	166,731	158,300	254,167	158,300	158,300	158,300
Other Charges	28,615	0	0	0	63,626	63,626
Other Financing Uses	854,008	0	0	0	0	0
TOTAL EXPENDITURES	\$8,443,458	\$8,638,201	\$8,295,886	\$9,315,122	\$9,378,748	\$9,378,748
REVENUES:						
Use of Money/Property	\$374,741	\$500,000	\$353,309	\$300,000	\$300,000	\$300,000
Charges for Services	11,174,900	11,011,593	10,957,284	10,968,645	10,968,645	10,968,645
Miscellaneous	0	0	31,535	0	0	0
TOTAL REVENUES	\$11,549,641	\$11,511,593	\$11,342,128	\$11,268,645	\$11,268,645	\$11,268,645
INCR./(DECR.) IN RETAINED EARNINGS	\$3,106,183	\$2,873,392	\$3,046,242	\$1,953,523	\$1,889,897	\$1,889,897

PROGRAM DISCUSSION

The Retiree Group Health Program budget unit is used to pay the County's contributions to the Retiree Health Insurance Stipend and Retiree Health Premium Supplement Programs, and for administration costs. The Stipend Program provides a monthly stipend to all County retirees, which helps to offset the premium cost of medical benefits purchased by retirees through a County administered retiree health plan. The Retiree Health Premium Supplement Program (RHPSP) originated as a negotiated item for all employee unions. It was designed to further assist retirees under the age of 65 in paying for their medical benefits purchased through a County administered retiree health plan. 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 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.

The retained earnings balance at June 30, 2012, was approximately \$46 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 \$1.9 million, primarily related to funding of the RHPSP.

General Liability Self-Insurance Program

Budget Unit 8970

Department Head: Theresa Goldner, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$3,516,721	\$3,765,000	\$3,341,661	\$4,248,381	\$4,181,656	\$4,151,788
Other Charges	1,950,288	4,048,595	6,317,618	5,169,534	5,169,534	5,169,534
TOTAL EXPENDITURES	\$5,467,009	\$7,813,595	\$9,659,279	\$9,417,915	\$9,351,190	\$9,321,322
REVENUES:						
Use of Money/Property	\$79,494	\$90,000	\$61,556	\$40,000	\$40,000	\$40,000
Charges for Services	6,300,144	3,747,190	3,747,190	3,386,534	3,386,534	3,386,534
Miscellaneous	225,044	15,500	4,771,931	0	0	0
TOTAL REVENUES	\$6,604,682	\$3,852,690	\$8,580,677	\$3,426,534	\$3,426,534	\$3,426,534
INCR./(DECR.) IN RETAINED EARNINGS	\$1,137,673	(\$3,960,905)	(\$1,078,602)	(\$5,991,381)	(\$5,924,656)	(\$5,894,788)

PROGRAM DISCUSSION

The General Liability Self-Insurance Program is administered by the Risk Management Division of the Office of County Counsel. This budget is used to meet the County's legal liability for damages to individuals and/or property arising out of the County's general and automotive activities.

The recommended budget provides adequate funding for the County's general liability program. This budget unit is financed primarily through charges to County departments. Charges to departments have been reduced by \$361,000 for FY 2012-13 based on reserves available to finance the program.

Services and supplies appropriations are budgeted at \$3.1 million, a \$387,000, or 10%, increase over the prior year, primarily due to expected increases in legal expenses.

Settlement and attorney fee payments are expected to increase in FY 2012-13 and are budgeted at \$4.1 million, a \$950,000, or 30%, increase over the prior year.

In FY 2011-12, both the other charges expenditures and miscellaneous revenues in this budget reflect an additional "pass-through" expense of \$3,622,150 to pay toward a legal settlement. The funds were provided as proceeds under the County's excess insurance policies, since total payment of the \$5.7 million settlement exceeded the County's insurance deductible. This settlement payment is a one-time cost that will not recur in FY 2012-13.

Retained earnings balance as of June 30, 2012 was \$7.4 million. The department anticipates decreasing retained earnings by \$5.9 million due to actual expenses exceeding revenues. A retained earnings balance of \$1.5 million is estimated for the FY 2012-13 year-end.

Unemployment Compensation Insurance Program- Internal Service Fund

Budget Unit 8980

Department Head: *John Nilon, Appointed*

SUMMARY OF EXPENDITURES AND REVENUES						
	<u>FY 2010-11</u>	<u>FY 2011-12</u>		<u>FY 2012-13</u>		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	CAO Recommended
APPROPRIATIONS:						
Services and Supplies	\$16,967	\$15,000	\$19,427	\$17,000	\$17,000	\$17,000
Other Charges	3,827,579	5,830,000	4,583,625	4,020,000	4,010,108	4,010,108
TOTAL EXPENDITURES	\$3,844,546	\$5,845,000	\$4,603,052	\$4,037,000	\$4,027,108	\$4,027,108
REVENUES:						
Use of Money/Property	\$50,943	\$30,000	\$34,743	\$30,000	\$30,000	\$30,000
Charges for Services	8,003,667	3,515,299	3,495,296	1,714,126	1,714,126	1,714,126
TOTAL REVENUES	\$8,054,610	\$3,545,299	\$3,530,039	\$1,744,126	\$1,744,126	\$1,744,126
INCR./(DECR.) IN RETAINED EARNINGS	\$4,210,064	(\$2,299,701)	(\$1,073,013)	(\$2,292,874)	(\$2,282,982)	(\$2,282,982)

PROGRAM DISCUSSION

This budget unit is used to pay the cost of administering and operating the County's unemployment benefit program for eligible former employees. The County funds unemployment claims under the cost reimbursement option, reimbursing the State Employment Development Department quarterly for actual claims paid. The County Administrative Office coordinates this program and oversees the contract for cost review and program oversight.

Future unemployment costs are not easily estimated. Because unemployment costs are based upon wages earned in a base period that is up to 18 months prior to the date of the claim, claim costs against the County can lag by up to 18 months. The availability of other employment in the community has an effect on the County's claims. The maximum unemployment claim is

\$11,700, based on the claimant drawing the maximum weekly benefit of \$450 for the first 26 weeks of unemployment.

The cost impact of layoffs is not predictable because it is affected by the amount of time it takes the claimant to become re-employed. This can 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.

The recommended budget anticipates a fund balance of approximately \$1.1 million, which is considered sufficient.

Workers' Compensation Self-Insurance Program

Budget Unit 8990

Department Head: Theresa Goldner, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$4,773,730	\$4,981,000	\$4,884,606	\$6,021,890	\$6,021,890	\$5,869,170
Other Charges	13,837,300	15,583,447	15,043,838	17,298,829	17,298,829	17,298,829
TOTAL EXPENDITURES	\$18,611,030	\$20,564,447	\$19,928,444	\$23,320,719	\$23,320,719	\$23,167,999
REVENUES:						
Use of Money/Property	\$78,631	\$40,000	\$67,897	\$62,000	\$62,000	\$62,000
Charges for Services	15,105,990	15,110,990	18,844,970	19,685,318	19,685,318	19,685,318
Miscellaneous	1,781,614	255,000	1,379,831	200,000	200,000	200,000
TOTAL REVENUES	\$16,966,235	\$15,405,990	\$20,292,698	\$19,947,318	\$19,947,318	\$19,947,318
INCR./(DECR.) IN RETAINED EARNINGS	(\$1,644,795)	(\$5,158,457)	\$364,254	(\$3,373,401)	(\$3,373,401)	(\$3,220,681)

PROGRAM DISCUSSION

The Workers' Compensation Self-Insurance Program is administered by the Risk Management Division of the Office of County Counsel. The program meets the County's statutory obligation to compensate its employees for work-related injuries.

The recommended budget will provide a level of funding sufficient to cover projected workers' compensation claims and administrative costs. The County self-insures and self-administers the Workers' Compensation program, financing the program through direct charges to County departments. Each department's operating budget reflects the cost of the program based on the department's claims experience.

Charges to departments have increased \$840,000, or 4%, to \$19.7 million due to increased expenditures budgeted for FY 2012-13. Increased expenses include higher overhead costs for personnel and services and supplies in the Risk Management budget unit as well as Workers' Compensation claims costs budgeted at \$17 million for FY 2012-13, an increase of \$1.5 million, or 10%, over the prior year. Due to the availability of reserves to fund the program, expenditures are budgeted to exceed revenues for FY 2012-13.

Retained earnings balance as of June 30, 2012 was \$7.1 million. The department anticipates decreasing retained earnings by \$3.2 million to offset increased expenses. A retained earnings balance of \$3.8 million is estimated for the FY 2012-13 year-end.

Golf Course Enterprise Fund

Budget Unit 8991

Department Head: Robert Lerude, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES						
	<u>FY 2010-11</u>	<u>FY 2011-12</u>		<u>FY 2012-13</u>		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$204,869	\$286,000	\$26,793	\$475,400	\$475,400	\$475,400
Other Charges	224,361	548,550	548,252	487,077	487,077	487,077
TOTAL EXPENDITURES	\$429,230	\$834,550	\$575,045	\$962,477	\$962,477	\$962,477
REVENUES:						
Use of Money/Property	\$14,282	\$15,000	\$17,102	\$15,000	\$15,000	\$15,000
Charges for Services	458,703	500,000	492,470	504,000	504,000	504,000
Non-revenue Receipts	148,206	148,500	148,206	148,500	148,500	148,500
TOTAL REVENUES	\$621,191	\$663,500	\$657,778	\$667,500	\$667,500	\$667,500
INCR./(DECR.) IN RETAINED EARNINGS	\$191,961	(\$171,050)	\$82,733	(\$294,977)	(\$294,977)	(\$294,977)

PROGRAM DISCUSSION

The Golf Course Enterprise Fund is used for operating the three County-owned golf courses. Private contractors operate the golf courses under land lease agreements.

The Golf Course Enterprise Fund is used to facilitate the operation of the three County-owned courses, North Kern Golf Course, Kern River Golf Course, and Buena Vista Golf Course. All revenues generated from the land lease agreements are deposited into the Golf Course Enterprise Fund where they are used for completion of necessary capital and infrastructure maintenance projects at the golf courses. The Parks Department provides administrative support and charges actual costs to this budget unit.

While revenues have remained on par with the prior year, expenses have increased due to project costs. The budget

includes re-roofing of a building at the Kern River Golf Course.

Also included in this budget unit are appropriations toward repaying a long term loan made from the ACO General Fund. The Golf Course Enterprise Fund received a loan in the amount of \$1,438,807 in 2008, and has two years remaining on this seven-year loan. The purpose of the loan was to redeem outstanding Certificates of Participation so that the golf course management agreements could be converted to land lease agreements as recommended by the National Golf Foundation. Appropriations of \$214,383 are included toward the loan reduction, with a remaining balance of \$664,460. As of June 30, 2013, the retained earnings balance will be approximately \$2 million.

Universal Collection – Enterprise Fund

Budget Unit 8992

Department Head: Douglas E. Landon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$10,377,387	\$10,685,200	\$10,543,833	\$11,011,900	\$11,011,900	\$11,011,900
Other Charges	30,963	38,000	19,578	35,500	35,500	35,500
TOTAL EXPENDITURES	\$10,408,350	\$10,723,200	\$10,563,411	\$11,047,400	\$11,047,400	\$11,047,400
REVENUES:						
Taxes	\$10,437,839	\$10,438,970	\$10,505,350	\$9,542,270	\$9,542,270	\$9,542,270
Fines and Forfeitures	164,600	143,400	145,013	146,400	146,400	146,400
Use of Money/Property	36,390	51,600	33,729	20,700	20,700	20,700
Charges for Services	(9,164)	(10,470)	(9,345)	(9,360)	(9,360)	(9,360)
TOTAL REVENUES	\$10,629,665	\$10,623,500	\$10,674,747	\$9,700,010	\$9,700,010	\$9,700,010
INCR./(DECR.) IN RETAINED EARNINGS	\$221,315	(\$99,700)	\$111,336	(\$1,347,390)	(\$1,347,390)	(\$1,347,390)

PROGRAM DISCUSSION

The Universal Collection Enterprise Fund is used to account for the revenues and expenses connected with refuse collection in the Universal Collection Areas. These areas cover the more densely populated, unincorporated portion of metropolitan Bakersfield and other portions of the County. All improved properties within the Universal Collection Areas are required to obtain services from a franchise garbage hauler. The Waste Management Department administers this budget unit.

The Board of Supervisors approved universal refuse collection within the unincorporated metropolitan Bakersfield area effective January 1, 2001. In subsequent years, the program has been expanded to include other areas of the County, such as unincorporated Taft, Lost Hills, eastern Kern County, south Shafter, Buttonwillow, Keene, and Randsburg in order to improve waste collection and disposal methods. Funding for the program is provided solely by a charge on the annual tax bill for the affected properties.

Universal collection is maintained cooperatively with other solid waste collection programs in order to comply with mandated waste diversion goals.

The Waste Management Department provides ongoing support, and administers contracts for waste pick-up and disposal services to businesses and residents in the area.

The department is responsible for monitoring the waste haulers for compliance with contractual service and quality requirements, and adherence with all applicable health, safety, and labor laws. The purpose of the Universal Collection Enterprise Fund is to collect the franchise hauler's garbage hauling fee on the County's annual property tax bill and to pay the franchise haulers their monthly garbage hauling fee for service provided in the Universal Collection Areas.

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 for their service before the revenue was collected on the annual property tax bill. The department is planning to repay the Solid Waste Enterprise Fund this fiscal year.

Projected revenues for FY 2012-13 are \$9,700,010, a decrease of \$923,490, or 8.69% lower than the FY 2011-12 adopted budget. The decrease is due to a reimbursement to property owners for standardization of the start of Universal Collection Services. When Universal Collection Services were initially implemented, some property owners did not begin receiving service until January, however, they were charged for a full year on the property tax roll. The reimbursement is for the six months of service that these property owners did not receive. Expenditures are projected to increase slightly by 3.02% due to franchise hauler rate increases.

On June 30 2013, it is estimated that the retained earnings balance for this budget unit will be \$2.5 million.

Airports Department Enterprise Fund

Budget Units 8995, 8994, 8989
 Department Head: Jack Gotcher, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$1,650,387	\$1,838,348	\$1,655,905	\$2,053,489	\$2,067,367	\$2,097,367
Services and Supplies	1,370,474	1,552,833	1,532,643	2,308,763	2,294,885	2,314,885
Other Charges	4,240,753	4,910,843	4,337,836	4,766,015	4,766,015	4,766,015
Non-Operating Expenses	1,412,753	1,385,158	1,384,859	417,830	417,830	417,830
Fixed Assets	29,820	103,105	103,119	400,000	400,000	400,000
Other Financing Uses	1,816,888	0	0	0	0	0
TOTAL EXPENDITURES	\$10,521,075	\$9,790,287	\$9,014,362	\$9,946,097	\$9,946,097	\$9,996,097
REVENUES:						
Taxes	\$684,197	\$674,000	\$570,574	\$543,000	\$543,000	\$543,000
Licenses and Permits	9,500	22,000	11,000	19,500	19,500	19,500
Fines and Forfeitures	77	50	(152)	60	60	60
Use of Money/Property	2,752,662	2,751,558	3,360,742	3,116,793	3,116,793	3,136,793
Intergovernmental	4,746,378	2,298,863	2,180,009	1,956,440	1,956,440	1,975,040
Charges for Services	108,705	163,616	159,444	148,600	148,600	160,000
Miscellaneous	261,064	88,450	174,980	502,504	502,504	502,504
Other Financing Sources:						
General Fund	0	191,750	191,750	74,201	74,201	74,201
Non-revenue Receipts	3,138,233	3,600,000	3,107,743	3,600,000	3,600,000	3,600,000
TOTAL REVENUES	\$11,700,816	\$9,790,287	\$9,756,090	\$9,961,098	\$9,961,098	\$10,011,098
INCR./(DECR.) IN RETAINED EARNINGS	\$1,179,741	\$0	\$741,728	\$15,001	\$15,001	\$15,001
Authorized Positions:	20	20	21	22	22	22
Funded Positions:	16	18	18	20	20	20
Unfunded Vacancies:	4	2	3	2	2	2

OPERATIONAL SUMMARY

▪ *Mission:*

- | |
|---|
| Build a World Class, Quality Airport System that: <ul style="list-style-type: none"> - Focuses on the Customer - Complements Kern County Economy - Promotes Efficient Operations - Promotes Safe Operations |
|---|

▪ *Fundamental Functions & Responsibilities:*

- | |
|---|
| <ul style="list-style-type: none"> • Maintain safe and secure airfields in compliance with federal and State regulations • Provide services and facilities that meet the needs of general aviation • Provide passenger services and facilities that meet the needs of the traveling public |
|---|

PROGRAM DISCUSSION

The Airports Department is responsible for the management of seven airports and airfields within Kern County: Meadows Field, Elk Hills, Kern River Valley, Lost Hills, Poso/Famoso, Taft, and Wasco.

The department will continue its development, analysis, and management of its Capital Improvement Program; maintenance and development of the structures and improvements in the seven airports in the system; promotion of aviation and non-aviation services; communication with federal and State aviation agencies and compliance with their programs; provide for the safety and security of passengers and tenants; and review of all proposed development for impact on any of the airports with regard to compatibility with federal, State, and local noise and obstruction standards.

The recommended budget includes a modest increase in salaries and benefits due to increased retirement and health benefit costs and the filling of additional positions. This budget also includes a slight increase in services and supplies due to critical needs for repairs and replacement of necessary equipment.

One component of this fund is an outstanding cash advance from the ACO-General Fund in the amount of \$6,475,000. The advance was authorized to cover construction costs of the international terminal. The advance was to be repaid through Federal Aviation Administration (FAA) grant revenues. In accordance with Governmental Accounting Standards Board (GASB) Statement 54, the advance has been converted to a long-term loan to be amortized over ten years. There is currently a balance of \$4.8 million remaining.

The Airport will receive a total of \$74,000 in revenue from the Airport Economic Opportunity Area (AEOA)

property tax increment in FY 2012-13. The AEOA was established in 2009 to allow the department to realize a portion of property tax increases from land values in and around Meadows Field Airport. This new revenue is applied directly toward the department’s public capital facilities associated with the AEOA.

In FY 2012-13 the Airports Enterprise Fund is absorbing the cost of the County’s Customs and Border Patrol Officer. This allows the County to maintain Foreign Trade Zone (FTZ) status. The FTZ is crucial to the County’s economic development efforts as it provides an additional means to attract large import/export-oriented businesses to Kern County, such as IKEA, which then provides additional tax revenue to the County through the payroll, sales, and property taxes collected from these businesses. The department also receives additional income for administering the FTZ, to help offset costs directly related to marketing and maintaining the FTZ.

Revenues are expected to be relatively flat compared to the previous year, with some slight improvements seen from additional enplanements as the result of added flights. Revenue generation has remained a challenge for the department because discretionary travel spending has yet to fully recover from the economic downturn.

POSITIONS DISCUSSION

The recommended budget includes the addition of one (1) Maintenance Electrician position, for an added cost of \$86,000.

The recommended budget also holds two positions vacant and unfunded: one (1) Airport Operations and Security Supervisor position at an annual cost savings of \$88,000, and one (1) Maintenance Worker I position at an annual cost savings of \$48,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:

- A) Number of seats offered by airlines.
- B) Percent change in number of seats offered by airlines.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Estimated	FY 2012-2013 Proposed Goal
140,600	158,100	168,300	173,000	175,000
-8.6%	+3.3%	+1%	+2.8%	+1

What:
This performance measure documents the growth in airline capacity.

Why:
The number of seats available is directly related to the ability to promote tourism and to provide access for commercial and industrial growth, which in turn fuels the County’s economy. Given a stable economy, this measure provides valuable information about the growth of air service at Meadows Field Airport.

How are we doing?
Until 2008, Meadows Field Airport had consistent growth in the number of seats available. However, the spike in fuel prices in the spring of 2008 and the resulting recession caused a contraction in the overall airline industry and 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 thirteen daily flights and 230 departure seats daily. In November Allegiant Air began flights to Las Vegas and Continental (merging with United Air) returned service to Houston. This brings 24 daily flights and 1336 seats each day. We continue to solicit new service to our primary destinations. Fuel prices continue to be a concern because it is a large cost component for airlines and could create further service reductions should prices spike again.

How is this funded?
The Airports Enterprise Fund is the sole funding source. The Airports Enterprise Fund generates revenue from commercial operations and grants. Commercial operation revenue funds the day to day operational expenditures and provides the matching portion required by grants. Some of the grant funding available from the State of California may be used for operations, as well. The remainder of the grant revenue (federal Airport Improvement Program funds, federal Passenger Facility Charge (ticket fee), and other State of California grants, fund only capital improvements. No county General Fund money is received by the Airports Enterprise Fund.

Performance Measure # 2:
 A) Percent change in passenger boardings.
 B) Number of passenger boardings.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Estimated	FY 2012-2013 Proposed Goal
-20% 96,000	24% 119,264	22% 145,000	-14% 124,000	-3% 120,000

What:
 This performance measure documents growth in passenger boardings (enplanements).

Why:
 One important goal of commercial airport administration is the provision of an efficient mix of air carrier service. In a stable economy, enplanements are a good measure of how well an airport is meeting the needs of the local population. Changes in enplanements are related to a number of factors which include economic changes such as recession or rapid growth in the economy. Enplanements should grow in response to added capacity and new destinations. Air carriers use enplanement data as an important metric as they evaluate air service markets when they look to expand service. This metric is also important to federal planners because it measures overall access to the national transportation system and provides a basis to allocate grant funds..

How are we doing?
 The spike in fuel prices and resulting recession had a devastating effect on the aviation industry. All of the major US carriers reduced capacity in response to the increase in fuel prices. We have recently seen an increase in passengers at Meadows Field Airport due in part to the expansion of service to Houston and Las Vegas.

How is this funded?
 The Airports Enterprise Fund is the sole funding source. The Airports Enterprise Fund generates revenue from commercial operations and grants. Commercial operation revenue funds the day to day operational expenditures and provides the matching portion required by grants. Some of the grant funding available from the State of California may be used for operations, as well. The remainder of the grant revenue (federal Airport Improvement Program funds, federal Passenger Facility Charge (ticket fee), and other State of California grants, fund only capital improvements. No county General Fund money is received by the Airports Enterprise Fund.

Performance Measure #3:
Federal and State notice of safety violations from the Federal Aviation Administration or CalTrans.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Estimated	FY 2012-2013 Proposed Goal
0	0	0	0	0

What:
This metric measures the number of Federal and State notices of safety violations issued to the Department of Airports. The Department is responsible for the safe operation of seven airports within Kern County. All seven airports receive annual inspections from Caltrans to ensure airfield compliance with State safety requirements. As a commercial service airport, Meadows Field Airport is also inspected by the Federal Aviation Administration for compliance with Federal Aviation Regulations Part 139 safety requirements.

Why:
A primary focus of an airport operator is the provision of a safe environment for aircraft to operate. Tracking notices of safety violations help in the review, remediation, and planning processes necessary for safe airport operation.

How are we doing?
Kern County Airports has not received any notices of violation although we received two directed mandates to comply with revised FAA standards for painting and signs. Department personnel are very conscientious about identifying and correcting problems as they develop to maintain an excellent safety record.

How is this funded?
The Airports Enterprise Fund is the sole funding source. The Airports Enterprise Fund generates revenue from commercial operations and grants. Commercial operation revenue funds the day to day operational expenditures and provides the matching portion required by grants. Some of the grant funding available from the State of California may be used for operations, as well. The remainder of the grant revenue (federal Airport Improvement Program funds, federal Passenger Facility Charge (ticket fee), and other State of California grants, fund only capital improvements. No county General Fund money is received by the Airports Enterprise Fund.

Performance Measure #4:

Notice of security violation from Transportation Security Administration (TSA).

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2010-2011 Adopted Goal	FY 2011-2012 Estimated	FY 2012-2013 Proposed Goal
0	0	0	0	0

What:
This metric measures the number of security violation notices received from the Transportation Security Administration (TSA). Airports are required to meet the security requirements established by the TSA, a federal agency.

Why:
A primary focus of a commercial airport operator is the provision and maintenance of a secure environment in which passengers, tenants, employees, vendors, and air crews can use the airport facilities. Tracking notices of security violations helps in the review, remediation, and planning processes necessary for secure airport operation.

How are we doing?
Kern County Airports has not received any violations during the 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.

How is this funded?
The Airports Enterprise Fund is not the sole funding source. The Airports Enterprise Fund generates revenue from commercial operations and grants. Commercial operation revenue funds the day to day operational expenditures and provides the matching portion required by grants. Some of the grant funding available from the State of California may be used for operations, as well. The remainder of the grant revenue (federal Airport Improvement Program funds, federal Passenger Facility Charge (ticket fee), and other State of California grants, fund only capital improvements. Passenger checkpoint security in the William Thomas Terminal is partially funded through a grant from the TSA. No county General Fund money is received by the Airports Enterprise Fund.

Performance Measure #5:				
Job related injuries.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Estimated	FY 2012-2013 Proposed Goal
2	1	0	0	0
What: This metric measures job related injuries.				
Why: A safe work place is beneficial to all employees and should be a department priority.				
How are we doing? We have seen improvement in this area with the exception of a few very minor injuries. Employees continue to be educated in safe practices and identifying potential workplace hazards. The goal, of course, is an accident free environment. The department strives to achieve this goal through weekly staff meetings and by making safety a daily priority in the workplace.				
How is this funded? The Airports Enterprise Fund is the sole funding source. The Airports Enterprise Fund generates revenue from commercial operations and grants. Commercial operation revenue funds the day to day operational expenditures and provides the matching portion required by grants. Some of the grant funding available from the State of California may be used for operations, as well. The remainder of the grant revenue (federal Airport Improvement Program funds, federal Passenger Facility Charge (ticket fee), and other State of California grants, fund only capital improvements. No county General Fund money is received by the Airports Enterprise Fund.				

ADDITIONAL PERFORMANCE MEASURES				
	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Estimated	FY 2012-2013 Proposed Goal
Number of General Aviation Operations	122,712 0%	120,200 -2%	135,500 +13%	137,000 +1%
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. The Fixed Base Operators, Charter Operators and Maintenance facilities all report lower business as the General Aviation public continues to reduce their private flying. Many of these tenants on Meadows Field report severe declines in business the past two years. Operations declined for the recreational general aviation segment, and the charter, commercial flight training, and business-related aviation also report reduced business. We are anticipating a small economic upturn in the coming year resulting in a slight increase in general aviation operations.				
How is this funded? The Airports Enterprise Fund is the sole funding source. The Airports Enterprise Fund generates revenue from commercial operations and grants. Commercial operation revenue funds the day to day operational expenditures and provides the matching portion required by grants. Some of the grant funding available from the State of California may be used for operations, as well. The remainder of the grant revenue (federal Airport Improvement Program funds, federal Passenger Facility Charge (ticket fee), and other State of California grants, fund only capital improvements. No county General Fund money is received by the Airports Enterprise Fund.				

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11		FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Recommended Preliminary	CAO Recommended	
APPROPRIATIONS:							
Salaries and Benefits	\$177,707,715	\$195,062,167	\$185,389,800	\$194,881,273	\$198,881,273	\$184,890,003	
Services and Supplies	69,778,355	77,890,755	78,542,253	91,357,964	89,621,255	89,320,188	
Other Charges	56,183,687	63,667,372	49,286,514	56,165,143	53,678,144	53,678,144	
Fixed Assets	1,768,407	9,199,024	1,164,727	5,200,000	1,003,833	3,610,149	
TOTAL EXPENDITURES	\$305,438,164	\$345,819,318	\$314,383,294	\$347,604,380	\$343,184,505	\$331,498,484	
Expenditure Reimbursement	\$0	\$0	\$0	\$0	\$0	(\$6,433,011)	
TOTAL NET EXPENDITURES	\$305,438,164	\$345,819,318	\$314,383,294	\$347,604,380	\$343,184,505	\$325,065,473	
REVENUES:							
Patient Revenue	\$645,288,418	\$661,371,136	\$623,070,296	\$648,908,785	\$652,129,293	\$652,129,293	
Deductions From Revenue	(538,395,132)	(537,118,285)	(512,643,639)	(532,400,000)	(532,400,000)	(532,400,000)	
Fines and Forfeitures	9,799	10,749	4,865	4,252	4,252	4,252	
Use of Money/Property	16,327	65,018	10,420	16,004	16,004	16,004	
Intergovernmental	157,691,870	122,677,000	129,963,498	131,000,000	131,000,000	133,000,000	
Charges for Services	2,868,218	4,075,445	3,918,577	3,609,147	3,609,147	3,609,147	
Miscellaneous	32,874,007	56,172,716	15,145,798	53,541,105	49,802,997	47,302,997	
Other Financing Sources	35,853,430	34,051,459	37,089,828	37,750,000	33,842,812	16,223,780	
Non-revenue Receipts	4,757,555	4,514,080	7,925,320	5,180,000	5,180,000	5,180,000	
TOTAL REVENUES	\$340,964,492	\$345,819,318	\$304,484,963	\$347,609,293	\$343,184,505	\$325,065,473	
INCR./(DECR.) IN RETAINED EARNINGS	\$35,526,328	\$0	(\$9,898,331)	\$4,913	\$0	\$0	
NET GENERAL FUND COST	\$19,726,232	\$19,280,000	\$19,726,232	\$19,280,000	\$19,280,000	\$21,280,000	
Authorized Positions:							
Full Time:	1,605	1,634	1,633	1,668	1,655	1,563	
Full Time Funded	1,505	1,534	1,563	1,668	1,655	1,563	
Unfunded Vacancies ⁽¹⁾	100	100	70	0	0	0	
Part Time:	148	148	148	147	147	147	
Part Time Funded	94	94	97	147	147	147	
Unfunded Vacancies ⁽¹⁾	54	54	51	0	0	0	

⁽¹⁾ The department did not specifically unfund vacant positions; however \$10 million is included as budgeted salary savings.

OPERATIONAL SUMMARY

▪ **Mission:**

The mission of Kern Medical Center is to advance the health status of Kern County residents through access to comprehensive outpatient and inpatient care provided in the most dignified and cost effective manner possible, the training of medical professionals, the advancement of medical knowledge and collaboration with others who seek to improve the health status of the community.

▪ **Fundamental Functions & Responsibilities:**

- A safety net provider to improving access to healthcare for our residents
- Critical functions include:
 - Intensive care services
 - Trauma and emergency services
 - Maternal and child health services
 - Health care to the medically indigent population

PROGRAM DISCUSSION

Kern Medical Center (KMC) provides comprehensive inpatient, outpatient, and ancillary services. It is the largest provider of health care services and the only hospital with physician residency programs in the County. There are seven residency programs: Pharmacy, Emergency Medicine, Family Practice, Internal Medicine, Surgery, Obstetrics/Gynecology, and Psychiatry. All residency programs are fully accredited by the Accreditation Council on Graduate Medical Education. KMC is designated by Kern County Emergency Medical Services and the American College of Surgeons as the County's only trauma center.

KMC will face FY 2012-13 with significant fiscal challenges. KMC will continue to seek program improvements to align the community medical needs while staying within its budget. Since Medi-Cal, indigent and uninsured patients comprise nearly 77% of its patients; the major challenge facing KMC is to continue to be able to provide quality services to patient populations within the limited resources available to the Enterprise Fund.

State and federal programs designated to reimburse KMC for the cost of treating low income and indigent patients have changed over the years. On November 2, 2010, the State entered into an agreement with the Centers for Medicare and Medicaid Services (CMS) that is designed to sustain and strengthen the Medi-Cal program. The Section 1115 Medicaid Waiver is an agreement that "waives" certain Medicaid requirements in order to test new strategies and demonstration projects that can improve care and care delivery. The waiver provides for continuing funding of the Disproportionate Share Hospital (DSH) and Safety Net Care Pool funding; however, it also shifted DSH allocations to fund two new programs under the waiver, the Low Income Health Program (LIHP) and the Delivery System Reform Incentive Pool (DSRIP). KMC's net increase in waiver funding from FY 2011-12 is approximately \$7.3 million; with an anticipated increase of \$5.6 million in the DSH and Safety Net Care Pool, \$1.5 million in the DSRIP program, \$2.5 million in the LIPH program; offset by a reduction in the Outpatient DSH funding.

The LIHP program consists of two programs; Medicaid Coverage Expansion (MCE) and Health Care Coverage Initiative (HCCI). The objective of the program is to transition patients seeking episodic care in the Emergency Room to primary care at a significant lower cost. There is no cap on the federal share of the funding for this program, but the County is responsible for 50% of the health care cost. KMC will be exploring changing to a capitation rate in FY 2012-13. In FY 2011-12, KMC had approximately 6,350 enrollees in the program. The

majority of the enrollees presented themselves to the KMC Emergency Room. KMC has partnered with community groups in order to enroll other community members that lack coverage. The FY 2012-13, recommended budget includes \$18.5 million of anticipated revenue for this program. The 1115 Waiver provides funding for this program through December, 31, 2013 until the implementation of federal Health Care Reform in 2014 is accomplished. It is anticipated that KMC will be responsible for transitioning LIHP enrollees to Medi-Cal or the exchange established under Health Care Reform.

Under the DSRIP program, KMC is required to complete a tremendous amount of work to show results in four areas under the DSRIP funding: Infrastructure development, innovation and redesign, population-focused improvement, and urgent improvement in care. KMC's five-year State approved plan includes 149 milestones showing how results will be achieved. The recommended budget anticipates receipt of \$26 million for DSRIP. Costs associated with the program are budgeted at \$1.5 million and includes funding for 15 full time positions, and infrastructure needed to accomplish the projects, which include expansion of primary and specialty care, infection prevention and treatment, physical and behavioral integration and a new category that includes transitioning Ryan White population to the LIHP.

The recommended budget includes an estimated \$40 million in Intergovernmental Transfers (IGTs) to the State to draw down the federal funding portion of the new programs requiring IGTs. The IGTs are to be used as the non-federal share of the programs. As with the DSH transfers, the IGT matching contributions to the State, as well as the return of that initial investment is reported in the budget under other charges and miscellaneous revenue.

The recommended budget includes an allocation of \$16.2 million of Health Program Realignment revenue, which was established to help defray the cost of providing care to indigents, which is \$1.5 million more than budgeted in FY 2011-12 as a result of available prior year carry forward. The \$350,000 Social Services Program Realignment revenue that partially funded the Elder Care Program was eliminated in FY 2012-13 since the program closed June 30, 2012.

The County provides medical care to inmates incarcerated by the County and for juvenile detainees. In FY 2011-12, this funding was provided directly to Kern Medical Center for providing medical care in seven locations within the adult and juvenile correctional facilities and for costs incurred for inpatient and specialty care at the hospital for this population. In FY 2012-13, the program

budget was moved to a separate budget unit. The reimbursement and costs associated with providing medical care to inmates and juveniles are being recognized in the newly established Correctional Medicine budget unit. KMC will be reimbursed for inpatient and specialty care provided at the hospital. The KMC recommended budget includes \$6 million as expenditure reimbursement for those services. The new Correctional Medicine budget unit discussion is provided in budget unit 8988.

Net patient revenue has been budgeted at \$119.7 million, which is \$4.5 million less than budgeted in FY 2011-12. Charges have been estimated at \$643 million; a decrease of \$7.9 million from the prior year budgeted amount. The recommended amount reflects the projected census based on actual census during FY 2011-12. The recommended budget anticipates a decrease of \$4.8 million in deductions from patient revenue as it is anticipated that the payer matrix will change to include more insured patients. The deductions from patient revenue was also reduced to reflect the anticipated increase in cash collections as a result of implementation of recommendations made by the contracted revenue cycle consultant.

The terms and conditions of employment including compensation for the KMC employed physicians, and department chairs and chiefs changed during FY 2010-11 to a productivity-based compensation model. KMC has the exclusive right to bill and collect professional fees for those employees. The anticipated professional fees patient revenue generated by this change is \$9 million, \$1.4 million less than budgeted in FY 2011-12. KMC has experienced delays with the interface of the new information system with the current system. Professional fees will be paid to physicians based on a relative value unit. Under this compensation method, KMC must ensure timely collections of professional fees as the risk of non-collection has shifted from the physicians to KMC. The requested budget includes \$3.3 million for physician enterprise staff and infrastructure that includes funding of 16 full time positions in order for KMC to bill and collect the professional fees. This cost is offset with the recommended professional fees patient revenue.

The recommended budget includes \$2.3 million of equipment replacement and capital projects that KMC has prioritized as immediate need in the upcoming fiscal year.

Cash flow remains a challenge. Delays between revenue receipts and operational expenses require the hospital to rely on cash advances from the General Fund. The outstanding balance of the advances fluctuates throughout the fiscal year. The outstanding General Fund loan to the

hospital enterprise fund as of June 30, 2012 was \$58.1 million, an increase of \$24.4 million from the prior year. The payment mechanism for the DSRIP program changed in FY 2011-12; KMC only received \$16.6 million of the anticipated \$24.5 million. In addition, the State did not finalize claiming protocol for the LIHP program and payments to counties have been delayed until October 2012, when the FY 2011-12 cost reports are finalized. To comply with the requirements of Governmental Accounting Standards Board (GASB) No. 54, the Auditor-Controller-County Clerk identified \$4.1 million of the outstanding cash advance as long-term receivable. KMC was able to repay \$1.8 million of the previously loan balance recognized as long-term receivable in the General Fund. To mitigate the impact to the General Fund programs, the recommended budget includes an estimated repayment of \$595,980. KMC's net income/loss position for FY 2012-13 is projected to breakeven after this repayment.

POSITIONS DISCUSSION

The recommended budget includes the addition of four Patient Access Representative positions at a cost of \$232,000. These positions will take over the payer source eligibility responsibilities formerly outsourced to a vendor, and to address collection deficiencies identified as part of the revenue cycle improvement initiative. A System Analyst I/II position, a Program Specialist I/II position and a Supervising Department Analyst position will be added with the concurrent deletion of two Computer Operator positions, a Program Specialist I/II-Part-time position, and a Health Information Services Supervisor position for a net cost increase of \$9,000. This change is necessary to properly align the responsibilities to the positions with the correct classifications. The recommended budget includes the addition of ten Nursing Attendant positions at a cost of \$520,000. KMC incurred \$278,000 in overtime cost in this classification in FY 2011-12. Although the addition of the position will have a net cost increase of \$242,000, KMC is requesting the addition of the positions to improve patient safety. Three Hospital Service Aide positions are included in the recommended budget in order to provide continuous service and reduce the use of extra help employees. Two Pharmacist positions are included in the recommended budget with estimated cost of \$378,000. The Joint Commission on Accreditation of Healthcare Organizations (JCAHO) requires that all drug orders be reviewed by a pharmacist prior to administration for patient safety. The addition of the two pharmacists will ensure that a pharmacist is onsite 24-hours a day.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Academic – percentage of residency programs receiving a three- year or greater accreditation from Accreditation Council for Graduate Medical Education (ACGME).				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Est. Actual Results	FY 2012-2013 Proposed Goal
Actual 3.4 years National Standard 3.0 years	Actual 87.5% National Standard 90%	90%	Results not available	90%
What: An accredited program is in substantial compliance with standards set by ACGME.				
Why: A three year accreditation by ACGME is a national standard of performance that demonstrates compliance with rigorous educational objectives and demonstrates a residency program’s commitment to quality medical education and training.				
How are we doing? In FY 2010-11, 87.5% (7/8) of Kern Medical Center residency programs received a favorable accreditation of 3 years or greater for FY 2010-11. Five programs plus the institution have continued full accreditation for review cycle of 5 years with 2 programs improving to 5 years. The results for FY 2011-12 are not available as of the date of this report.				
How is this funded? A portion of the cost for the residency training programs is offset by enhanced reimbursement through Medicare; This enhanced reimbursement totals \$1.5 million annually.				

Performance Measure #2:
 Academic – 90% of graduating residents who continue to reside in Kern County after completion of residency training will pass their specialty board certification on the first attempt.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Est. Actual Results	FY 2012-13 Proposed Goal
Actual 93.0%	Actual 92.0%	94%	Results are not available	92%
National Standard 90.0%	National Standard 90.0%			

What:
 Successful completion of specialty board certification demonstrates that the physician meets national standards set by American Board of Medical Specialties; the physician is adequately trained to practice medicine.

Why:
 Board certified physicians are dedicated to providing exceptional patient care through a rigorous, voluntary commitment to lifelong learning. Successful completion of a written specialty board and/or oral board examination indicates the physician has participated in an extensive process of preparation for practice in his or her chosen area of specialty and is competent to practice.

How are we doing?
 During FY 2010-2011:

- The number of applicants for residency training has increased as opportunities for quality learning have evolved
- The graduating class has increased to 34, up from 30, residents each year with the addition of the child adolescent psychiatry program.
- 30% of new graduating physicians stay in the Kern County area with 90% or better completing specialty board certification 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

The results for FY 2011-2012 are not available as of the date of this report.

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 graduated and stayed in the community.

Performance Measure #3:				
People – employee turnover rate will be equal to or less than the state/regional turnover rate.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Est. Actual Results	FY 2012-2013 Proposed Goal
Actual 8.5% State/Regional 17.1%	6.5%	17.1%	3.7%	Less than State/Regional 17.1%
What: Measure staff turnover rate. The average turnover rate is defined as the number of separations in a given year divided by the number of authorized full time equivalent (FTE) positions for the same year.				
Why: Turnover levels represent substantial recruiting, training and orientation costs: <ul style="list-style-type: none"> • Estimates of actual costs to train staff as a result of turnover vary widely, but even a conservative estimate of an average of \$10,000 per employee would suggest a considerable annual cost. • Many hospitals report turnover rates of 10% to 30% of total staff every year. • Hospitals with 350+ staffed beds have an average turnover rate of 17.1%. • Retiring employees will contribute substantially to the turnover rate in the near future. 				
How are we doing? State and regional data indicate a 17.1% turnover rate with a large proportion of exiting employees being RNs in the 50-59 year-old age bracket. Turnover rates for Kern Medical Center has varied from: <ul style="list-style-type: none"> – 11.6% in 2008-09 – 8.5% in 2009-10 – 6.5% in 2010-11 – 3.7% in Mid-year FY 2011-12 There has been a continuous decrease in turnover rate since statistics were first aggregated in 2008. Mid-year Fiscal Year 2011-12 has resulted in a decrease in turnover over of 2.8% from the previous year.				
How is this funded? Funding for this indicator is cost avoidance. Based on an average of 1,840 employees, a decrease of 2.8% turnover rate equals 51 employees for the first half of FY 2011-12. Based on the average training cost of \$10,000 per employee multiplied by the 51 employees that do not need to be trained. This translates to \$510,000 cost avoidance.				

Performance Measure #4:				
People – employee vacancy rate will be equal to or less than the state/regional vacancy rate.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Est. Actual Results	FY 2012-2013 Proposed Goal
Actual 11.3%	Actual 15.1%	12.2% or less	12.0	Less than State/Regional 12.2%
State/ Regional 12.2%	State/ Regional 12.2%			
What:				
Measurement of employee vacancy rate:				
<ul style="list-style-type: none"> • The organization’s ability to maintain a stable workforce. • The number of vacate positions versus the number of filled positions. • Costs associated with vacancy rates. 				
Why:				
Healthcare vacancy rates are benchmarked separately from other industries. The average vacancy rate in healthcare in the Western United States is 12.2% of budgeted positions. Vacant budgeted positions in clinical areas must be staffed using more expensive labor - travelers and overtime.				
How are we doing?				
<ul style="list-style-type: none"> • The vacancy rate at Kern Medical Center has dropped from <ul style="list-style-type: none"> – 13.6% in 2008-09 – 11.3% in 2009-10 – 15.1% in 2010-11 – 12.0% in Mid-year 2011-12 • Recruitment and retention have improved in FY 2011-12 resulting in decreased vacancy rate of 12% from the previous year rate of 15.1%. This is a decrease of 3.1% or 57 positions that still need to be filled with more expensive travelers and overtime coverage. Continuation of this trend will result in: <ul style="list-style-type: none"> – Increased need for travelers – Increased overtime coverage – Increased cost of coverage and training • This trend emphasizes the need for rapid processing and hiring of eligible new employees. 				
How is this funded?				
Funding for this indicator is cost avoidance. Based on an average of 1840 employees, a 3.1% decrease in vacancy rate from the previous fiscal year resulted in a reduction of 57 positions that need to be recruited and hired. An average cost of \$10 per hour for overtime or traveler differential result in a cost to Kern Medical Center of over \$1 million per year.				

Performance Measure #5:				
Quality – compliance with national standards for community acquired pneumonia.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-Year Actual Results	FY 2012-2013 Proposed Goal
Actual 52.6% National Standard 94.2%	Actual 72.3% National Standard 90.4%	Meet or exceed national standard	67.7% Improvement noted – goal not achieved	Meet or exceed national standard 90%
What: Kern Medical Center standards are benchmarked against national standards to find opportunities for improvement. Indicators are evaluated individually and aggregated into an overall performance standard. Eleven indicators have been identified that contribute to mortality associated with community acquired pneumonia.				
Why: An estimated 175,000 patients are hospitalized with pneumococcal pneumonia each year in the United States. Rates are highest among the elderly with mortality ranging from 20% to 60% based on location and risk factors. Pneumococcal vaccination is 97% effective against vaccine serotypes.				
How are we doing? <ul style="list-style-type: none"> • Compliance has increased as follows: <ul style="list-style-type: none"> – 52.6% FY 2009-10 – 72.3% FY 2010-11 – 67.7% FY 2011-12 There has been a 5% drop from FY 2010-11 to current FY 2011-12. Drill down has identified the issue to be antibiotics being started within 6 hours of arrival at the emergency room and blood cultures being ordered and drawn prior to be start of antibiotics. Data is being abstracted for the third quarter in FY 2011-12				
How is this funded? Funding for this indicator is cost avoidance. Community acquired pneumonia can be treated effectively in an outpatient setting when identified early; Early identification decreases workload on emergency services. Compliance with Centers for Medicare and Medicaid Services (CMS) data submission requirements prevents penalties, which could result in a 2% revenue reduction.				

Performance Measure #6:				
Quality – compliance with national standards for heart failure.				
CY 2009 Actual Results	FY 2010-2011 Actual Results	CY 2011 Adopted Goal	FY 2011-2012 Midyear Actual Results	FY 2012-2013 Proposed Goal
Actual 85.7% National Standard 87.5%	Actual 91.4% National Standard 92.8%	Meet or exceed national standard	Actual 85.8% National Standard 94%	Meet or exceed national standard 94%
What: Kern Medical Center standards are benchmarked against national standards to find opportunities for improvement. Indicators are evaluated individually and aggregated into an overall performance standard. Four indicators have been identified that contribute to mortality associated with heart failure.				
Why: Approximately 5 million people in the United States have heart failure. There are approximately 550,000 new cases diagnosed each year. More than 287,000 people in the United States die each year from heart failure. Hospitalizations for heart failure have increased substantially, Admissions rose from 402,000 in 1979 to 1.1 million in 2004. Heart failure is the most common reason for hospitalization among people on Medicare.				
How are we doing? <ul style="list-style-type: none"> • Compliance has changed as follows: <ul style="list-style-type: none"> – 96.3% FY 2009-2010 – 91.4% FY 2010-2011 – 85.8% FY 2011-2012 There has been a decrease in compliance with national standard by 5.6%. Drill down on this indicator shows failure to prescribe ACEI or ARB for LVSD on one patient caused the decreased in compliance. Note this is a low volume population at KMC.				
How is this funded? Funding for this indicator is cost avoidance. Early identification and management of patients with heart failure reduces costs and improves care. Compliance with CMS data submission requirements prevents penalties, which could result in a 2% revenue reduction.				

Performance Measure #7:				
Quality – compliance with national standards for acute myocardial infarction.				
CY 2009 Actual Results	FY 2010-2011 Actual Results	CY 2011 Adopted Goal	FY 2011-2012 Midyear Actual Results	FY 2012-2013 Proposed Goal
Actual 80.1% National Standard 95.1%	Actual 83.4% National Standard 94.9%	Meet or exceed national standard	Actual 100% National Standard 96.4%	Meet or exceed national standard of 96%
What: Kern Medical Center standards are benchmarked against national standards to find opportunities for improvement. Indicators are evaluated individually and aggregated into an overall performance standard. Nine indicators have been identified that contribute to mortality associated with acute myocardial infarction.				
Why: Despite improved clinical care, coronary heart disease (CHD) remains the leading cause of death in the United States, and the decline in rates from CHD that began during the 1960s slowed during the 1990s. Each year, approximately 220,000 fatal CHD events occur suddenly among non-hospitalized persons.				
How are we doing? Compliance with this indicator increased from the prior year due to an increase in aspirin being prescribed on discharge and beta blockers being prescribed on admission. <ul style="list-style-type: none"> • Standardized order forms have been developed to improve compliance • The acute care committee has agreed to champion this indicator. • Implementation of the EMR has helped with tracking of discharge education. This is a low volume population for KMC.				
How is this funded? Funding for this indicator is cost containment. Early identification and treatment of patients with a diagnosis of acute myocardial infarction decrease hospitalization and resulting costs. Compliance with CMS data submission requirements prevents penalties, which could result in a 2% revenue reduction.				

Performance Measure #8:				
Quality – compliance with national standards for antibiotics administration within one hour of surgical incision.				
CY 2009 Actual Results	FY 2010-2011 Actual Results	CY 2011 Adopted Goal	FY 2011-2012 Midyear Actual Results	FY 2012-2013 Proposed Goal
Actual 81.5%	Actual 87.8%	Continue to meet or exceed national standard	Actual 94.9%	Continue to meet or exceed national standard
National Standard 95.3%	National Standard 98.2%		National Standard 98.5%	
What: Kern Medical Center standards are benchmarked against national standards to find opportunities for improvement. Indicators are evaluated individually and aggregated into an overall performance standard. Nine core processes have been identified that contribute to mortality associated with antibiotic administration.				
Why: Postoperative surgical site infections remain a major source of illness, although a less frequent cause of death, in the surgical patient. <ul style="list-style-type: none"> • Surgical infections account for approximately one quarter of the estimated 2 million nosocomial infections in the United States each year. • Infections average approximately 500,000 per year, among an estimated 27 million surgical procedures. • Infections result in longer hospitalization and higher costs. 				
How are we doing? Compliance with this indicator has decreased in FY 2011-2012. Drill down shows problems with documentation of antibiotic administration in trauma patients. Education has been instituted in the OR Management committee.				
How is this funded? Funding for this indicator is cost containment. Early intervention of antibiotics reduces complications in surgical cases; reduced complications reduce cost to the organization. Compliance with CMS data submission requirements prevents penalties, which could result in a 2% revenue reduction.				

Performance Measure #9:				
Resources - average number of days an unpaid patient bill remains in accounts receivable excluding self-pay.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-12 Midyear Actual Results	FY 2012-2013 Proposed Goal
Actual 123.6 days National Standard 75 days	Actual 53.4 days National Standard 50 days	75 days	54.4 days	50 days
What: 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"> • Factors that influence the billing cycle include <ul style="list-style-type: none"> – 28% of accounts receivable are Medicare and Medi-Cal Billing <ul style="list-style-type: none"> • Turnaround time for Medicare billing is 21.7 days • Turnaround time for Medi-Cal billing is 32.6 days – 72% of accounts receivable are KMC Health Plan and self-pay. <ul style="list-style-type: none"> • Delays in payment fall primarily in this category • Uncollected Accounts receivable for self-pay and KMC Health Plan were \$74 million or 5,030 accounts 				
Why: Prompt submission and payment of claims is essential for timely cash flow. Elements of collection are monitored to optimize the cash flow cycle.				
How are we doing? Implementing procedures which more closely track processes required for timely submission of claims.				
How is this funded? Funding for this indicator is cost avoidance: More rapid claim submission improves claim payment and decreases account aging. Improved cash flow reduces the interest expense incurred for cash loans from the County General Fund.				

Performance Measure #10:				
Resources – the number of full time staff per adjusted occupied bed (AOB).				
FY 2009-2010 Actual Results	FY 2010-11 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Midyear Actual Results	FY 2012-2013 Proposed Goal
Actual 6.3 National Standard 5.5	Actual 6.0 National Standard 5.5	This performance will be tracked using the Thompson Productivity system.	5.8 FTE/AOB	5.5 FTE/AOB
What: The total of all staff working at Kern Medical Center divided by the average number of patients served each month: Includes direct care staff such as nursing, physical therapy, dietary, etcetera, as well as indirect care staff such as administration and clerical support.				
Why: One of the broadest measures of facility productivity is the ratio of fulltime staff to facility volume, or adjusted occupied beds: <ul style="list-style-type: none"> • Staffing costs account for 50% to 60% of an organization’s expenses • Factors that affect FTE/AOB include: <ul style="list-style-type: none"> – mandatory staffing ratios – staffing for patient acuity – observation care in the form of sitters for high risk patients 				
How are we doing? <ul style="list-style-type: none"> • Progress made to reduce vacancies and turnover rate has been offset by mandated nurse-patient staffing ratios <ul style="list-style-type: none"> – medical/surgical units – from 1 nurse/6 patients to 1 nurse/5 patients – specialty units – from 1 nurse/4 patients to 1 nurse/3 patients – trauma patients – 1 nurse/1 patient • Productivity management tools have been implemented to evaluate staffing needs and control staffing costs 				
How is this funded? Funding for this indicator is cost avoidance; Controlling staffing costs helps an organization maintain viability.				

Performance Measure # 11:				
Resources – Percentile KMC reaches in the Thompson productivity system for peer group hospitals				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Midyear Actual Results	FY 2012-2013 Proposed Goal
50%	96.9%	Under 40%	100%	Under 30%
What: Thompson Productivity system benchmarks hospital productive work hours per unit of service. This statistic is then compared to like hospitals and ranked according to the percentile KMC falls in compared to these other hospitals.				
Why: This is a unique opportunity to benchmark KMC labor productivity to other hospitals. The lower the percentile, the more efficient KMC is, compared to their peer group.				
How are we doing? KMC has achieved an overall productivity standard in the top 38% of reported hospitals.				
How is this funded? Funding for this indicator is cost avoidance; Controlling staffing costs helps an organization maintain viability.				

Performance Measure # 12:				
Net income at year end.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Midyear Actual Results	FY 2012-2013 Proposed Goal
\$15,872,187	\$775,460	Break-even	\$775,460	5% profit over cost
What: Net income is a measure of overall financial performance. The measure is derived from the income statement measured on an annual basis.				
Why: As an enterprise fund, KMC must generate excess earnings in order to reinvest in the facility. The current case mix of patients being served makes generating excess earning a challenge.				
How are we doing? For the past three years, KMC has reported a profit in excess of \$9.0 million dollars. This reflects an economy and efficiency of services being provided.				
How is this funded? Funding for this indicator is based on direct observation of KMC's P&L statement. This calculation is a requirement for accreditation and licensure.				

Performance Measure #13:				
Percentage completion for each Category 1 DSRIP project milestones to qualify for 1115 Waiver incentive pool dollars.				
FY 2009-10 Actual Results	FY 2010-2011 Actual Results	FY 2011-12 Adopted Goal	FY 2011-2012 Midyear Actual Results	FY 2012-2013 Proposed Goal
Not Applicable	100% completion rate of all milestones in each category1 DSRIP projects by end of fiscal year.	<ul style="list-style-type: none"> • 50% completion rate of all milestones in each Category 1 projects by mid-fiscal year • 100% completion rate of all milestones in each Category 1 projects completion at end fiscal year. 	67% completion rate of all milestones in Category 1 projects were completed by midyear.	<ul style="list-style-type: none"> • 50% completion rate of all milestones in each Category 1 projects by mid-fiscal year • 100% completion rate of all milestones in each Category 1 projects completion at end fiscal year.
What: Per California Section 1115 Waiver Terms and Conditions, the purpose of Category 1 is infrastructure development which is an "investments in technology, tools and human resources that will strengthen the organization's ability to serve its population and continuously improve its services."				
Why: Category 1 infrastructure development will expand access to care with strong emphasis on building coordinated systems that promote preventive and primary care. This includes infrastructure development, through investment in people, places, processes and technology with the following Category 1 DSRIP projects: 1) Expand Primary Care Capacity; 2) Implement and Utilized Disease Management Registry Functionality; 3) Enhance Urgent Medical Advice; 4) Expand Specialty Care Capacity; and 5) Enhance Interpretation Services and Culturally Competent Care.				
How are we doing? 67% (10/15) completion rate of Kern Medical Center's milestones in each Category 1 DSRIP projects for FY 2011-2012.				
How is this funded? KMC has the opportunity to receive \$30,154,310 over the next 5 years with the accomplishment of 100% completion of milestones in Category 1 DRSIP projects. FY 2010-2011 KMC received \$10,244,686 incentive payment for achieving 100% of Category 1 goals. FY 2011-2012 KMC received \$6,113,991 at the semi-annual reporting period and is on track for receiving the remaining \$1,948,414 for a total of \$8,062,406. In FY 2012-2013, KMC has the opportunity of receiving incentive payment of \$6,921,156 for achieving of 100% of goals.				

Performance Measure #14:				
Percentage completion for each Category 2 DSRIP project milestones to qualify for 1115 Waiver incentive pool dollars.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Midyear Actual Results	FY 2012-2013 Proposed Goal
Not Applicable	100% completion rate of all milestones in each Category 2 DSRIP projects by end of fiscal year	<ul style="list-style-type: none"> • 50% completion rate of all milestones in each Category 2 DSRIP projects by mid-fiscal year • 100% completion rate of all milestones in each Category 2 projects completion at end fiscal year 	77% completion rate of all milestones in Category 2 DSRIP projects were completed by mid-fiscal year.	<ul style="list-style-type: none"> • 50% completion rate of all milestones in each Category 2 DSRIP projects by mid-fiscal year • 100% completion rate of all milestones in each Category 2 projects completion at end fiscal year
What: Per California Section 1115 Waiver Terms and Conditions, the purpose of Category 2 is Innovation and Redesign through “investments in new and innovative models of care delivery that have the potential to make significant, demonstrated improvements in patient experience, cost and disease management.”				
Why: Category 2 includes testing and spreading innovative models to better coordinate care, improve quality, and provide an enhanced patient experience. The innovations and redesign of care delivery in Category 2 DSRIP projects includes: 1) Expand Medical Homes; 2) Re-designing Primary Care; 3) Integrate Physical and Behavioral Health Care; and 4) Establish a Patient Care Navigation Program.				
How are we doing? 77% (8.5/11) completion rate of Kern Medical Center’s milestones in each Category 2 DSRIP projects for FY 2011-2012.				
How is this funded? KMC has the opportunity to receive \$31,664,795 over the next 5 years with the accomplishment of 100% completion of milestones in Category 2 DRSIP projects. FY 2010-2011 KMC received \$10,244,686 incentive payment for achieving 100% of Category 2 goals. FY 2011-2012 KMC received \$6,113,991 at the semi-annual reporting period and is on track for receiving the remaining \$1,948,414 for a total of \$8,062,406. In FY 2012-2013, KMC has the opportunity of receiving incentive payment of \$6,921,156 for achieving of 100% of goals.				

Performance Measure #15:				
Percentage completion for each Category 3 DSRIP project milestones to qualify for 1115 Waiver incentive pool dollars.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-12 Midyear Actual Results	FY 2012-2013 Proposed Goal
Not Applicable	Reporting not required Category 3 DSRIP projects by end of fiscal year	<ul style="list-style-type: none"> • 50% completion rate of all milestones in each Category 3 DSRIP projects by mid-fiscal year • 100% completion rate of all milestones in each Category 3 projects completion at end fiscal year. 	50% completion rate of all milestones in Category 3 DSRIP projects were completed by mid-year.	<ul style="list-style-type: none"> • 50% completion rate of all milestones in each Category 3 DSRIP projects by mid-fiscal year • 100% completion rate of all milestones in each Category 3 projects completion at end fiscal year.
What: Per California Section 1115 Waiver Terms and Conditions, the purpose of Category 3 is Innovation and Redesign through “population focused improvement by investments in enhancing care delivery for the 5-10 highest burden (morbidity, cost, prevalence, etc) conditions in public hospital systems for the population in question.”				
Why: Category 3 goals measure and report on population health measures in order to understand the health status of key populations and build a robust capacity for reporting. The reporting falls within the following DSRIP 3 categories: 1) Patient/Caregiver Experience; 2) Care Coordination; 3) Patient Safety; 4) Preventive Health, and 5) At-Risk Populations.				
How are we doing? 50% (3.5/7) completion rate of KMC’s milestones in Category 3 DSRIP projects for FY 2011-2012.				
How is this funded? KMC has the opportunity to receive \$32,175,000 over the next 5 years with the accomplishment of 100% completion of milestones in Category 3 DRSIP projects. FY 2010-2011 no reporting was required. FY 2011-2012 KMC received \$2,413,125 at the semi-annual reporting period and is on track for receiving the remaining \$2,413,125 for a total of \$4,826,250.00 for achieving of 100% of goals. In FY 2012-2013 KMC has the opportunity of receiving incentive payment of \$6,435,000 for achieving of 100% of goals.				

Performance Measure #16:				
Percentage completion for each Category 4 DSRIP project milestones to qualify for 1115 Waiver incentive pool dollars.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-12 Midyear Actual Results	FY 2012-13 Proposed Goal
Not Applicable	100% completion rate of all milestones in each Category 4 DSRIP projects by end of fiscal year	<ul style="list-style-type: none"> • 50% completion rate of all milestones in each Category 4 DSRIP projects by mid-fiscal year • 100% completion rate of all milestones in each Category 4 projects completion at end fiscal year. 	82% completion rate of all milestones in each Category 4 DSRIP projects by mid-fiscal year	<ul style="list-style-type: none"> • 50% completion rate of all milestones in each Category 4 DSRIP projects by mid-fiscal year • 100% completion rate of all milestones in each Category 4 projects completion at end fiscal year.
What: Per the California Section 1115 Waiver Terms and Conditions, the goal of Category 4 is to make urgent improvement in care that: 1) has a promised impact on the patient population; 2) has a strong evidence base; and 3) is meaningful to populations served in California’s public hospital systems.				
Why: KMC’s Category 4 DSRIP projects include: 1) Severe Sepsis Detection and management; 2) Central Line-Associated Bloodstream Infection (CLABSI) Infection Prevention; 3) Hospital-Acquired Pressure Ulcer Prevention; and 4) Venous Thromboembolism (VTE) Prevention and Treatment. Numbers 1 and 2 were mandated to the designated public hospitals. KMC chose number 3 and 4 as our hospital specific projects.				
How are we doing? 82% (9/11) completion rate of Kern Medical Center’s milestones in each Category 4 DSRIP projects for FY 2011-2012.				
How is this funded? KMC has the opportunity to receive \$30,629,725 over the next 5 years with the accomplishment of 100% completion of milestones in Category 4 DRSIP projects. FY 2010-2011 KMC received \$1,784,458 incentive payment for achieving 100% of Category 4 DSRIP goals. In FY 2011-2012 received \$2,467,265 at the semi-annual reporting period and is on track for receiving the remaining \$569,077 for a total of \$3,036,343. In FY 2012-2013 KMC has the opportunity of receiving incentive payment of \$6,072,687 for achieving of 100% of goals.				

Performance Measure #17																																																				
Quality Outcome – Compliance with Category 3 DSRIP key measures.																																																				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Midyear Actual Results	FY 2012-2013 Proposed Goal																																																
Not applicable	100% of milestones completed to meet DSRIP Key Measures	100% of milestones completed to meet DSRIP Key Measures	6 months of data is reported below	100% of milestones completed to meet DSRIP Key Measures																																																
<p>What: Per California Section 1115 Waiver Terms and Conditions, the purpose of Category 3: Population-focused Improvement is investments in enhancing care delivery for the 5-10 highest burden conditions in public hospital systems for the population under study. FY 2011-2012 is the first year KMC has collected this data. Benchmarks will be set prior to FY 2012-2013</p> <p>Why: The goal of the projects in category 3 is to measure and report on population health measures in order to understand the health status of key populations and build a robust capacity for reporting on population health. KMC will report on the following DSRIP Category 3 domains: 1) Patient/caregiver experience; 2) Care Coordination; 3) Patient Safety (which is met by Category 4 DSRIP projects); 4) Preventive Health, and 5) At-Risk Populations.</p> <p>How are we doing? Year FY 2011-2012</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Category/Domain Key Measures</th> <th style="width: 10%;">Target Rate</th> <th style="width: 15%;">FY 2011-12 Midyear Actual Results</th> <th style="width: 15%;">FY 2011-12 Actual Results</th> </tr> </thead> <tbody> <tr> <td colspan="4">Patient/Care Giver Experience</td> </tr> <tr> <td>Undertake the planning, redesign, translation, training and contract negotiations with vendors in order to implement CG-CAHPS in DY8</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td colspan="4">Care Coordination</td> </tr> <tr> <td>Report results of Diabetes, Short-term complications</td> <td>Establishing rate</td> <td>0.5%</td> <td>Data not available</td> </tr> <tr> <td>Report results of Uncontrolled Diabetes</td> <td>Establishing rate</td> <td>0.2%</td> <td>Data not available</td> </tr> <tr> <td colspan="4">Preventive Health</td> </tr> <tr> <td>Report results of Mammography Screening for Breast Cancer</td> <td>Establishing rate</td> <td>31.4%</td> <td>Data not available</td> </tr> <tr> <td>Report results of Influenza Immunization</td> <td>Establishing rate</td> <td>24.6%</td> <td>Data not available</td> </tr> <tr> <td colspan="4">At-Risk Populations</td> </tr> <tr> <td>Report results of Diabetes Mellitus: Low Density Lipoprotein(LDL-C) Control (<100 mg/dl)</td> <td>Establishing rate</td> <td>53.3%</td> <td>Data not available</td> </tr> <tr> <td>Report results of Diabetes Mellitus: Hemoglobin A1c Control (<9%)</td> <td>Establishing rate</td> <td>62.4%</td> <td>Data not available</td> </tr> </tbody> </table> <p>How is this funded? Funding is reported in Performance Measure 15.</p>					Category/Domain Key Measures	Target Rate	FY 2011-12 Midyear Actual Results	FY 2011-12 Actual Results	Patient/Care Giver Experience				Undertake the planning, redesign, translation, training and contract negotiations with vendors in order to implement CG-CAHPS in DY8	100%	100%	100%	Care Coordination				Report results of Diabetes, Short-term complications	Establishing rate	0.5%	Data not available	Report results of Uncontrolled Diabetes	Establishing rate	0.2%	Data not available	Preventive Health				Report results of Mammography Screening for Breast Cancer	Establishing rate	31.4%	Data not available	Report results of Influenza Immunization	Establishing rate	24.6%	Data not available	At-Risk Populations				Report results of Diabetes Mellitus: Low Density Lipoprotein(LDL-C) Control (<100 mg/dl)	Establishing rate	53.3%	Data not available	Report results of Diabetes Mellitus: Hemoglobin A1c Control (<9%)	Establishing rate	62.4%	Data not available
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Performance Measure #18				
Quality Outcome -Compliance with Category 4 DSRIP milestones.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Midyear Results	FY 2012-2013 Proposed Goal
Not applicable	100% completion rate of all milestones in each Category 4 DSRIP Projects	100% of milestones to meet DSRIP Key measures	82% completion rate of all milestones in Category 4 DSRIP Key Measures was completed by mid-fiscal year.	<ul style="list-style-type: none"> 50% completion rate of all milestones in each Category 4 DSRIP projects by mid-fiscal year 100% completion rate of all milestones in each Category 4 projects completion at end fiscal year.
What: Per California Section 1115 Waiver Terms and Conditions, the goal of Category 4 is to make urgent improvement in care that: 1) has a promised impact on the patient population; 2) has a strong evidence base; and 3) is meaningful to populations served in California’s public hospital systems.				
Why: The goal of Category 4 DSRIP projects is to make urgent improvement in care. The interventions and milestones included in this plan focus on improving patient care through implementation of evidenced-based processes. KMC will be initiating selected care bundles and protocols related to the two mandated projects and the two hospital specific projects of: 1) Severe Sepsis Detection and management; 2) Central Line-Associated Bloodstream Infection (CLABSI) Infection Prevention; 3) Hospital-Acquired Pressure Ulcer Prevention; and 4) Venous Thromboembolism (VTE) Prevention and Treatment.				
How are we doing? Year FY 2011-2012				
Category Milestones		KMC Target Rate	FY 2011-12 Midyear Actual Results	FY 2011-12 Actual Results
<ul style="list-style-type: none"> Sepsis Collect data regarding compliance with Sepsis Resuscitation Bundle to establish a benchmark 		Establishing Benchmark	67% compliance rate with Sepsis Bundles 100% data has been submitted	Data not available 100% data submission
<ul style="list-style-type: none"> Central Line-Associated Blood Stream Infection Collect data regarding compliance with CLIP protocol to establish a benchmark Collect data regarding CLABSI rate to establish a benchmark 		Establishing Benchmark	Report not required 90% CLIP compliance Data has been submitted	N/A Data not available 100% data submission
<ul style="list-style-type: none"> Venous Thromboembolism (VTE) Collect data regarding VTE prophylaxis or documentation of no VTE prophylaxis to establish a benchmark Collect data to regarding VTE prophylaxis implementation rate to establish a benchmark 		Establishing Benchmark Establishing Benchmark	Report not required Data has been submitted	N/A 100% data submission
<ul style="list-style-type: none"> Hospital-Acquired Pressure Ulcer (HAPU) Report hospital-acquired pressure ulcer prevalence results to the State. 		Less than 5.5% prevalence	5.0% at mid-fiscal year	Data not available
How is this funded? Funding is reported under Performance Measure 16.				

Correctional Medicine

Budget Unit 8988

Department Head: Paul J. Hensler, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0	\$14,491,270
Services and Supplies	0	0	0	0	0	355,719
Other Charges	0	0	0	0	0	6,433,011
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$21,280,000
REVENUES:						
Other Financing Sources						
General Fund	\$0	\$0	\$0	\$0	\$0	\$21,280,000
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$21,280,000
KMC RETAINED EARNINGS	\$0	\$0	\$0	\$0	\$0	\$0
Authorized Positions:	n/a	n/a	n/a	n/a	n/a	92
Funded Positions:	n/a	n/a	n/a	n/a	n/a	92
Unfunded Vacancies:	n/a	n/a	n/a	n/a	n/a	0

PROGRAM DISCUSSION

State law mandates that the County provide medical care for jail inmates and juveniles in County detention facilities. This budget unit was established to account for the cost of this mandate.

Since 1984, Kern Medical Center (KMC) has provided medical care to adult inmates and juveniles at County-owned and operated detention facilities, when the Board of Supervisors approved the reorganization of the program and transferred the medical staff from the Sheriff's Department to KMC. Since that time, KMC has accounted for the cost within its internal cost accounting system. Beginning in FY 2012-13, the Correctional Medicine budget unit, division of KMC, was established to more accurately account for the cost of the program. Ninety-two (92) authorized positions were transferred from KMC budget unit 8997 to this budget unit, but employees will continue to be employees of KMC. KMC retains responsibility for managing the program.

In previous fiscal years, the County has met its obligation to provide medical care to the correctional system population by providing a fixed contribution to Kern Medical Center. In FY 2012-13, the recommended net General Fund cost for these services is \$21.3 million. Appropriations in the amount of \$14.8 million will cover the cost of staff and medical supplies to provide medical care in seven locations within the adult and juvenile

correctional facilities and funds the 92 full-time positions transferred to this new budget unit. Funding in the amount of \$6.5 million has been allocated for anticipated inpatient and specialty care services, provided at the hospital and for payments to outside vendors for services, such as ambulance transportation for inmates and juveniles, and for payments to other hospitals for services provided to this population. The reimbursement and cost associated with providing medical care for federal inmates is included in the Kern Medical Center Enterprise Fund budget unit 8997.

The recommended budget includes \$2 million in additional net General Fund cost for an anticipated cost increase as a result of the 2011 Public Safety Realignment (AB 109). The Governor signed AB 109 in FY 2011-12 as a solution for reducing the number of inmates in the State's 33 prisons to 137.5% design capacity as ordered by the U.S Supreme Court. The State transferred the responsibility of lower-level offenders to County jails. Since October 2011, the effective date of AB 109, the correctional program has had an increase of 15% in overtime costs and approximately \$295,000 in inpatient care costs for two lower-level inmates sentenced to County jail. Although fiscal impacts of AB 109 to the Correctional Medicine Program were debated by the Community Corrections Partnership Executive Committee, the Committee did not allocate a portion of the State funding to meet this burden.

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$335,087	\$471,965	\$350,245	\$463,739	\$463,739	\$463,739
Services and Supplies	6,030,818	6,734,922	6,953,222	7,551,750	7,551,750	7,551,750
Other Charges	721,062	766,875	773,461	1,185,505	1,185,505	1,185,505
Fixed Assets	75,036	3,570,820	2,216,005	3,529,107	3,529,107	3,529,107
TOTAL EXPENDITURES	\$7,162,003	\$11,544,582	\$10,292,933	\$12,730,101	\$12,730,101	\$12,730,101
REVENUES:						
Taxes	\$4,901,531	\$4,901,532	\$4,295,740	\$4,901,532	\$4,901,532	\$5,536,203
Use of Money/Property	59,783	54,252	80,293	63,109	63,109	63,109
Intergovernmental	2,947,952	1,673,622	2,752,468	3,611,415	3,611,415	4,988,382
Charges for Services	797,434	710,000	899,095	830,000	830,000	830,000
Miscellaneous	108,805	178,000	6,892	306,087	306,087	306,087
Other Financing Sources	0	1,000	32,885	24,663	24,663	24,663
Non-revenue Receipts	656,462	740,000	747,100	1,176,644	1,176,644	1,176,644
TOTAL REVENUES	\$9,471,967	\$8,258,406	\$8,814,473	\$10,913,450	\$10,913,450	\$12,925,088
INCR./(DECR.) IN RETAINED EARNINGS	\$2,309,964	(\$3,286,176)	(\$1,478,460)	(\$1,816,651)	(\$1,816,651)	\$194,987
Authorized Positions:	4	4	4	4	4	4
Funded Positions:	4	4	4	4	4	4
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

▪ *Mission:*

To be the most efficient, customer-oriented transit agency possible, providing superior service to individual clients, as well as viable transportation solutions for the residents of Kern County.

▪ *Fundamental Functions & Responsibilities:*

- Provide a system of bus services to meet the regional transit needs of County residents

PROGRAM DISCUSSION

The Roads Department Transit Division develops and operates public transportation systems. The division studies and makes recommendations on public transportation needs and administers contracts with public and private transit service providers.

The recommended budget provides adequate support to fund the division’s functions at its current level of service. 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.

Revenues for FY 2011-12 are projected to be approximately \$4.7 million more than the FY 2010-11. Approximately \$2.7 million is due to increases in Congestion Mitigation and Air Quality Improvement Program (CMAQ) and Proposition 1B funding. The additional \$2 million is the recognition of deferred revenue from FY 2010-11. The division's expenses for FY 2011-12 are projected to be approximately \$1.2 million more than the FY 2010-11 adopted budget primarily due to bus replacements and higher fuel costs.

On June 30, 2012, the department's retained earnings balance was approximately \$1.3 million. 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.

POSITIONS DISCUSSION

The recommended budget includes no position additions or deletions. The division has four funded positions.

GOALS AND PERFORMANCE MEASURES

Performance Measure #3:				
Average Cost per Passenger per Mile.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
\$.90	\$.95	\$.87	\$ 1.18	\$ 1.10
What: This indicator is the average total cost per mile per person carried per year.				
Why: Average cost per passenger per mile is a direct reflection of how efficiently the transit system is working, as compared with previous years and other means of transportation.				
How are we doing? Fuel costs increased during the year by 35%. Ridership for the system is projected to grow by 106,801 passengers, as more people are aware of and use the bus system to deal with the effects of increased fuel costs and the continued economic crisis. This has required the use of multiple buses on some routes, increasing miles driven by 27,818 miles. These factors have contributed to an over 21% increase in our total costs. Capital grants have provided new buses with greater fuel efficiency for the fleet. Bigger buses were planned for purchase through these programs this year, but will not arrive until after year end. These purchases should result in fewer miles driven next year.				
How is this funded? The transit system is funded through a combination of Federal grants, state sales tax, State bond proceeds and consumer fares. No General Fund money goes toward this program.				

Solid Waste Enterprise Fund

Budget Unit 8999 and 8993

Department Head: Douglas E. Landon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11		FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended	
APPROPRIATIONS:							
Salaries and Benefits	\$11,916,225	\$12,904,840	\$12,572,957	\$13,406,930	\$13,458,398	\$13,458,398	
Services and Supplies	14,948,731	19,200,626	14,924,449	18,999,771	18,999,771	18,999,771	
Other Charges	5,845,150	6,586,841	5,289,978	7,689,203	7,689,203	7,689,203	
Fixed Assets	6,348,277	5,218,641	417,590	10,799,892	10,809,892	11,209,892	
Other Financing Uses	0	0	0	0	0	93,094	
TOTAL EXPENDITURES	\$39,058,383	\$43,910,948	\$33,204,974	\$50,895,796	\$50,957,264	\$51,450,358	
REVENUES:							
Taxes	\$19,908,445	\$20,373,546	\$20,691,585	\$21,984,931	\$21,984,931	\$21,984,931	
Fines and Forfeitures	260,256	192,005	241,302	224,593	224,593	224,593	
Use of Money/Property	622,085	669,646	518,720	534,789	534,789	534,789	
Intergovernmental	218,269	206,100	533,307	219,500	219,500	219,500	
Charges for Services	14,054,070	14,391,429	14,800,554	14,853,496	14,853,496	14,853,496	
Miscellaneous	695,800	602,500	629,975	700,000	700,000	700,000	
Non-revenue Receipts	2,822,625	3,828,000	2,597,821	3,828,000	3,828,000	3,828,000	
TOTAL REVENUES	\$38,581,550	\$40,263,226	\$40,013,264	\$42,345,309	\$42,345,309	\$42,345,309	
INCR./(DECR.) IN RETAINED EARNINGS	(\$476,833)	(\$3,647,722)	\$6,808,290	(\$8,550,487)	(\$8,611,955)	(\$9,105,049)	
Authorized Positions:							
Full Time	115	115	113	113	113	113	
Full Time Funded	115	115	113	112	112	112	
Unfunded Vacancies	0	0	0	1	1	1	
Part Time	15	15	17	17	17	17	
Part Time Funded	15	15	17	16	16	16	
Unfunded Vacancies	0	0	0	1	1	1	

OPERATIONAL SUMMARY

▪ Mission:

The mission of the Waste Management Department is to protect the health and safety of the public, and enhance the quality of life by providing environmentally safe management of liquid and solid waste.

▪ Fundamental Functions & Responsibilities:

- Recycle to prevent disposal
- Prevent acceptance of hazardous and other unapproved waste at landfills
- Transfer waste to sanitary landfills from outlying collection facilities
- Dispose of non-hazardous solid waste in sanitary landfills
- Maintain burn dumps and closed sanitary landfills
- Operate safely and in compliance with applicable permits, laws, rules and regulations

PROGRAM DISCUSSION

The County's solid waste disposal facilities and transfer stations are operated and maintained through the Solid Waste Enterprise Fund. This budget unit finances the management and contract operations of seven active landfills, seven recycling/transfer stations, and three special waste facilities. It also provides for the continuing maintenance of eight inactive or closed landfills and 43 closed burn dumps. The Waste Management Department administers this budget unit.

The recommended budget provides sufficient funding for the department to operate its 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 General Fund.

In August 2010, a fee increase was approved, which has allowed the department to establish a reserve fund for the financing of future capital projects eliminating the need for future debt financing. The total projected revenue for FY 2012-13 is \$42,345,309, this is an increase of \$2,082,083 or 5.17% more than the FY 2011-12 adopted budget.

Total expenditures for FY 2012-13 are projected at \$40,802,966 (excluding capital projects discussed below), this is an increase of \$1,844,159 or 4.7% higher than the FY 2011-12 adopted budget. The department has managed to hold expenses down through an extensive cost cutting plan implemented in FY 2010-11. Factors that could drive-up future costs for the department are State mandates to recycle more and cleaner air mandates.

The complexity of solid waste management from both environmental and financial standpoints continues to increase. The department will exceed the diversion requirements of the Integrated Waste Management Act of 1989, which mandates a reduction of waste being disposed, and to use new technology in methods of waste

management. The department continues to comply with increasingly complex air monitoring requirements and utilize cross-functional teams to solve complex problems and manage projects.

In recent years, increased emphasis has been placed on the proper disposal of hazardous waste. The Special Waste Facilities in Bakersfield, Ridgecrest and Mojave provide for safe disposal of household hazardous waste and hazardous waste generated by small businesses. The recommended budget continues to support this program.

The problem of illegal dumping continues throughout the County. This challenge continues to be addressed by a team consisting of staff from several County departments working together to better educate the public and to provide some relief in the way of cleanup. The recommended budget again allocates funds for Code Compliance to be used towards these efforts.

As of June 30, 2012, after adjustments for long-term debt, retained earnings within the Solid Waste Enterprise Fund was approximately \$42.5 million. The recommended budget is estimated to result in a decrease to retained earnings of approximately \$9.1 million. This is due to \$10.7 million in capital projects planned for FY 2012-13. The major capital projects planned for FY 2012-13 are the Bena Sanitary Landfill Phase I Closure project at \$5.8 million; the Bakersfield Landfill Closure project at \$1.1 million; and the Arvin Closure Vegetation project at \$709,000.

POSITIONS DISCUSSION

The recommended budget includes the addition of three Waste Management Support Supervisor positions, at an annual cost of \$294,000; the deletion of two Waste Management Aide I/II/III positions, at an annual savings of \$146,000; and the deletion of one Waste Management Specialist I at an annual savings of \$107,000. The net annual impact to the department's budget from these position changes is approximately \$41,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Percentage of disposal reduced by Department recycling programs.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
18%	16%	16% - 20%	15%	14% - 18%
What: 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 diverted by the tons of waste received (disposed plus diverted).				
Why: Cost effectively diverting waste from disposal conserves commodity and land resources, which is an important aspect of environmentally safe management of solid waste. It is important to meet the AB 939 recycling mandate because the State can levy fines up to \$10,000 per day for non-compliance.				
How are we doing? Mid-year results are close to the anticipated tonnage expected in this fiscal year. A reduction in the amount of wood and metal coming to the facilities has limited the total tonnage diverted from disposal to slightly less than anticipated. As the economy recovers, this number is expected to increase and put the programs at the lower end of the goal range by year's end.				
How is this funded? The majority of the funding for diversion comes from waste disposal fees – Land Use Fees, Bin Fees and Basic Gate Fees. Some funding comes from program user fees and grants.				

Performance Measure #2:				
Cost of operating Department recycling programs per ton recycled.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
\$28.77	\$30.77	\$30 - \$35	\$10.19	\$30 - \$35
What: Measures how effectively the Department operates its recycling programs. Programs include those operated entirely by the Department and programs operated by others with funding from the Department. The amounts recycled are measured directly. Costs include all direct and indirect operating costs. The cost is a net of expenses minus commodity and user fee revenues.				
Why: Cost effectively diverting waste from disposal conserves commodity and land resources, which is an important aspect of environmentally safe management of solid waste. Measuring the cost per ton recycled provides the opportunity to track cost efficiency.				
How are we doing? The mid-year results shown are artificially low because we have yet to receive an invoice for the Department's contribution to the City of Bakersfield's Mt. Vernon Recycling Facility, which is one of the major expenses to the recycling programs. The Department's budget variance analysis indicates that the year-end results should be slightly below or at the projected FY 11-12 goal. We anticipate that this trend will continue and, therefore, are maintaining the same goal for FY 12-13.				
How is this funded? The majority of the funding for diversion comes from waste disposal fees – Land Use Fees, Bin Fees and Basic Gate Fees. Some funding comes from program user fees and grants.				

Performance Measure #3:				
Hazardous waste diverted from County landfills through Special Waste Facilities.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
388 Tons	395 Tons	390 Tons – 410 Tons	195 Tons	390 Tons - 410 Tons
What: Measures how much hazardous waste generated by residents and businesses is being diverted from disposal in County landfills through the Special Waste Facilities.				
Why: Diverting hazardous waste from being disposed of in County landfills is an important aspect of environmentally safe management of solid waste. This measure provides an indication of the effectiveness of the Special Waste Facilities.				
How are we doing? The County Special Waste Facilities have experienced consistent growth in hazardous waste collected and processed each year. Fiscal Year 2009-2010 has been the only year to see a slight decrease in hazardous waste tonnage. Most likely this was due to the poor economy, businesses stockpiling hazardous waste and reduced residential one-day collection events. Currently, our mid-year tonnage numbers are reflecting a 1.5% decrease over last year. Although the mid-year tonnage is slightly reduced, the department suspects that we are going to begin to see an increase the remainder of the year. Businesses can no longer continue to stockpile their hazardous waste hoping for an economic turn-around. Additionally, special occurrences, going green, and the green building initiative has heightened the awareness of both business and residential customers of the need to properly dispose of their business and/or household hazardous waste.				
How is this funded? 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.				

Performance Measure #4:				
Cost of operating landfills per ton of waste handled.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
\$21.63	\$20.45	\$20.81 - \$22.00	\$17.74	\$20.81 - \$22.00
What: 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.				
Why: Landfill disposal is an important aspect of environmentally safe management of solid waste. Measuring the cost per ton of disposed waste provides the opportunity to track cost efficiency.				
How are we doing? The Department’s landfill operating costs at mid-year are in line with the mid-year costs in FY 10-11. Conversely, the disposal tonnages are continuing to trend slightly lower. This could result in the operating cost per ton being higher than proposed in FY 11-12. However, the Department is committed to keep our expenses as low as possible, and therefore we are proposing to keep our FY 12-13 goals the same as in the previous year.				
How is this funded? The majority of the funding for the landfills comes from waste disposal fees – Land Use Fees, Bin Fees and Basic Gate Fees. Some funding comes from grants.				

Performance Measure #5:				
Number of work-related injuries resulting in employee being off work one full day or longer.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
1	1	0	1	0
What: Measures injuries that significantly impact productivity. OSHA categorizes this type of injury as a “lost-time” injury.				
Why: Measures the Department’s commitment to employee safety. Worker safety cannot be overlooked in our zeal to achieve the other priority functions of the Department. Besides the intrinsic benefits of a healthy work force, avoiding accidents and injuries makes our operations more cost effective in the long run and makes employment with the Department more attractive to prospective employees.				
How are we doing? We continue to have a very good safety record, especially considering that half of our employees work out in the field where there is a higher potential for work related injuries than in the office setting.				
How is this funded? Worker safety programs are funded by the waste disposal fees – Land Use Fees, Bin Fees and Basic Gate Fees.				

Performance Measure #6:				
Regulatory compliance rate for active landfills and transfer stations.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
99.94%	99.91%	100%	100%	100%
What: Measures how compliant the Department’s 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.				
Why: Protecting public health and the environment is the essence of this Department’s function. Also, regulatory compliance is essential to maintaining valid permits to operate.				
How are we doing? We have received zero violations through the first half of FY 11-12 and we expect to continue this performance level.				
How is this funded? Regulatory compliance is achieved through proper operations, which are funded by the waste disposal fees – Land Use Fees, Bin Fees and Basic Gate Fees.				

Performance Measure # 7:				
Percentage of customers satisfied with service (under development).				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
Not Available	Not Available	100%	Not Available	100%
What: Measures general satisfaction among customers with all services offered by the Department.				
Why: 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.				
How are we doing? Survey findings in FY 08-09 indicated that 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”. Surveys have not been conducted in recent fiscal years due to budget cuts and reduced staffing. The Department is budgeting to conduct a survey in FY 12-13. The results from this survey will be used to target customer service improvements.				
How is this funded? Waste disposal fees – Land Use Fees, Bin Fees and Basic Gate Fees.				

Employers' Training Resource

Workforce Investment Act (WIA) Program

Budget Unit 8907

Department Head: Verna Lewis, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11		FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended	
APPROPRIATIONS:							
Services and Supplies	\$1,111,277	\$0	\$0	\$0	\$0		\$0
Other Charges	9,104,125	8,714,579	7,175,270	5,322,717	5,322,717		7,049,914
Other Financing Uses	12,119,124	13,433,102	11,146,011	10,628,455	10,681,302		11,509,935
TOTAL EXPENDITURES	\$22,334,526	\$22,147,681	\$18,321,281	\$15,951,172	\$16,004,019		\$18,559,849
REVENUES:							
Use of Money/Property	\$5,595	\$8,500	\$3,000	\$5,000	\$5,000		\$5,000
Intergovernmental	14,269,906	21,898,390	15,915,899	15,012,672	15,012,672		17,042,021
Charges for Services	3,467,842	953,000	819,435	702,000	753,000		826,328
Miscellaneous	6,060	1,000	6,815	1,500	1,500		1,500
Other Financing Sources	2,830,650	0	112,363	230,000	231,847		250,000
Non-revenue Receipts	0	0	67,047	0	0		0
Other Financing Sources:							
Emp Trng Resource-Non-Wia	0	0	0	0	0		435,000
TOTAL REVENUES	\$20,580,053	\$22,860,890	\$16,924,559	\$15,951,172	\$16,004,019		\$18,559,849
NET EMPLOYERS' TRAINING RESOURCE WIA FUND COST	\$1,754,473	(\$713,209)	\$1,396,722	\$0	\$0		\$0

PROGRAM DISCUSSION

The Employers' Training Resource Department (ETR) administers the federal Workforce Investment Act (WIA), other Department of Labor grants, and Welfare-to-Work funds received through the U.S. Department of Labor, State Employment Development Department, other counties or collaboratives, and the County Department of Human Services (DHS). In addition, ETR administers the federal WIA funding for Inyo and Mono counties, although each of these counties operates its own employment and training programs and services.

The recommended budget will allow the department to administer the federal WIA funds and provide educational and job training services, including post-employment

follow-up services. The recommended budget includes a significant reduction in appropriations due to the loss of grant funding. The loss of funding will decrease the level of educational and job training assistance that the department will be able to provide to the public in FY 2012-13. New State legislation has placed a requirement on Adult and Dislocated Worker allocations to provide 25% of the funding on training. This new requirement will be met with the lower levels of funding, but will make service delivery more difficult.

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.

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$24,592	\$190,000	\$7,841	\$360,000	\$360,000	\$100,000
Other Charges	109,767	100,000	0	150,000	150,000	50,000
Other Financing Uses	0	10,000	0	10,000	10,000	440,000
TOTAL EXPENDITURES	\$134,359	\$300,000	\$7,841	\$520,000	\$520,000	\$590,000
REVENUES:						
Use of Money/Property	\$6,310	\$10,000	\$4,668	\$10,000	\$10,000	\$10,000
Miscellaneous	100,000	50,000	34,211	50,000	50,000	50,000
Other Financing Sources	0	1,000	2,110	2,000	2,000	2,000
TOTAL REVENUES	\$106,310	\$61,000	\$40,989	\$62,000	\$62,000	\$62,000
NET EMPLOYERS' TRAINING RESOURCE NON-WIA COST	\$28,049	\$239,000	(\$33,148)	\$458,000	\$458,000	\$528,000

PROGRAM DISCUSSION

The Employers' Training Resource Department (ETR) administers the federal Workforce Investment Act (WIA) funds. The department also administers Non-Workforce Investment Act (non-WIA) funds for expenses not covered by special grant funding or federal funding.

There is no General Fund cost associated with this budget unit. The recommended budget provides sufficient funding to administer and operate the non-WIA programs in the County. Operating transfers reimburse expenses incurred in the department's operating budget unit 5923 and in budget unit 8907 for which federal funding is not available.

Planning and Community Development
Community Development Program

Budget Unit 8920

Department Head: Lorelei H. Oviatt, Appointed

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	\$0	\$1,462,870	\$0	\$1,971,668	\$1,971,668	\$1,969,832
Services and Supplies	3,548,913	6,826,036	1,768,173	6,938,604	6,938,604	6,960,841
Other Financing Uses	2,757,069	2,034,488	2,413,301	1,865,903	1,865,903	1,878,622
TOTAL EXPENDITURES	\$6,305,982	\$10,323,394	\$4,181,474	\$10,776,175	\$10,776,175	\$10,809,295
REVENUES:						
Intergovernmental	\$6,195,571	\$10,157,112	\$4,035,502	\$10,611,175	\$10,611,175	\$10,643,686
Miscellaneous	87,005	160,000	130,160	160,000	160,000	160,000
Other Financing Sources:						
CD-Home Investment Trust	840	12,000	1,746	5,000	5,000	5,000
TOTAL REVENUES	\$6,283,416	\$10,329,112	\$4,167,408	\$10,776,175	\$10,776,175	\$10,808,686
NET COMMUNITY DEVELOP. PROGRAM FUND COST	\$22,566	(\$5,718)	\$14,066	\$0	\$0	\$609
NET GENERAL FUND COST	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM DISCUSSION

The federally funded Community Development Block Grant (CDBG) Program provides funds for community improvement projects, various housing programs, and certain local economic development activities. 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.

The recommended budget is a reflection of available allocations and provides adequate funding to support the Community Development Program pursuant to the Housing and Community Development Act. The program will continue to promote the development of viable urban communities, ensure that decent housing and suitable living environments are available to the public, and pursue expansion of economic opportunities. Examples of projects that represent these activities within defined areas of benefit are curb and gutter improvements, drainage improvements, public facility improvements, park improvements, low-income housing rehabilitation and accessibility improvements, and business development assistance.

Projects proposed for approval by both the Board of Supervisors and the U. S. Department of Housing and Urban Development (HUD) for FY 2012-13 are:

- Oildale Community Improvements
- East Bakersfield Community Improvements
- Rexland Acres Park Parking Lot and Basketball Court Improvements
- California City Central Park Facility Renovation Improvements (Multi-Phase/Phase III)
- City of McFarland Streetscape/Lighting Improvements (Multi-Phase/Phase II)
- City of Ridgecrest Handicap Access Improvements
- City of Shafter Veterans Park Lighting Improvements
- South Taft Sewer System Improvements (Multi-Phase/Phase I)
- BARC Material Recovery Facility (MRF) Improvements

This budget also provides reimbursements to the Community Development budget unit 5940 for staff support of community development projects.

Planning and Community Development
Economic Development - Revolving Loan Program

Budget Unit 8921
Department Head: Lorelei H. Oviatt, Appointed

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$0	\$422,349	\$0	\$422,349	\$422,349	\$422,349
TOTAL EXPENDITURES	\$0	\$422,349	\$0	\$422,349	\$422,349	\$422,349
REVENUES:						
Use of Money/Property	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
NET CD-REVOLVING LOAN PROGRAM FUND COST	\$0	\$422,349	\$0	\$422,349	\$422,349	\$422,349
NET GENERAL FUND COST	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM DISCUSSION

The federally-funded Economic Development Revolving Loan Fund is used to fund loans for eligible economic development projects, and to deposit income from loan repayments. The Planning and Community Development Department administers this budget unit.

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. 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. The department is also analyzing the possibility of using this funding to assist in the development of an incubator program.

Planning and Community Development
Industrial Development Authority Program

Budget Unit 8925

Department Head: Lorelei H. Oviatt, Appointed

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	\$9,678	\$9,100	\$8,823	\$900	\$900	\$50
TOTAL EXPENDITURES	\$9,678	\$9,100	\$8,823	\$900	\$900	\$50
REVENUES:						
Use of Money/Property	\$196	\$340	\$62	\$100	\$100	\$50
TOTAL REVENUES	\$196	\$340	\$62	\$100	\$100	\$50
NET CED-INDUSTRIAL DEVELOPMENT PROGRAM FUND COST	\$9,482	\$8,760	\$8,761	\$800	\$800	\$0
NET GENERAL FUND COST	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM DISCUSSION

The user-funded County of Kern 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. Additionally, this fund is a depository of proceeds received as part of a judgment against a bond trustee involving a since-closed housing assistance bond. The Planning and Community Development Department administers this budget unit.

The recommended budget provides adequate funding to support the County of Kern Industrial Development Authority's issuance of tax-exempt industrial development bonds. Bonds are issued for the benefit of

for-profit businesses seeking below market interest rates for the acquisition of qualified capital assets. Services provided through this fund are based upon demand. 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.

Demand from for-profit companies for funding under this program has been almost non-existent since its inception. The department has begun to use this funding to reimburse staff costs for higher demand community development programs. Funding from this program may also be used to reimburse costs associated with the Homelessness Prevention and Rapid Re-Housing (HPRP) program.

Planning and Community Development
Neighborhood Stabilization Three

Budget Unit 8931

Department Head: Lorelei H. Oviatt, Appointed

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$0	\$4,940,000	\$1,922,172	\$3,232,060	\$3,232,060	\$3,017,828
Other Financing Uses	31,715	230,322	72,710	169,778	169,778	157,611
TOTAL EXPENDITURES	\$31,715	\$5,170,322	\$1,994,882	\$3,401,838	\$3,401,838	\$3,175,439
REVENUES:						
Intergovernmental	\$31,715	\$5,170,322	\$1,994,883	\$3,401,838	\$3,401,838	\$3,175,439
TOTAL REVENUES	\$31,715	\$5,170,322	\$1,994,883	\$3,401,838	\$3,401,838	\$3,175,439
NEIGHBORHOOD STABILIZATION 3 FUND COST	\$0	\$0	(\$1)	\$0	\$0	\$0
NET GENERAL FUND COST	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM DISCUSSION

This is the second round of federal funds granted to the County under the Housing and Economic Recovery Act of 2008 (HERA) Neighborhood Stabilization Program (NSP). This funding will be used to continue to address the effects of abandoned and foreclosed properties in the communities. The Planning and Community Development Department administers this budget unit for the federal stimulus funds.

The recommended budget provides adequate funding to support the program. Local governments may utilize these funds for a variety of activities to address the effects of foreclosures and property abandonment, including

acquisition of property; demolition or rehabilitation of abandoned property; or to offer down payment and closing cost assistance to low to middle-income homebuyers. The program also seeks to prevent future foreclosures by requiring homebuyer counseling for families 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 continue to address the high foreclosure rate problems and abandoned property issues in the community. This budget unit also provides reimbursement to the Community Development budget unit 5940 for staff support.

Planning and Community Development
Emergency Solutions Grant Program

Budget Unit 8932

Department Head: Lorelei H. Oviatt, Appointed

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$165,291	\$423,557	\$193,816	\$619,728	\$619,728	\$736,815
Other Financing Uses	6,733	16,289	24,913	28,741	28,741	27,606
TOTAL EXPENDITURES	\$172,024	\$439,846	\$218,729	\$648,469	\$648,469	\$764,421
REVENUES:						
Intergovernmental	\$172,024	\$439,846	\$218,729	\$648,469	\$648,469	\$764,421
TOTAL REVENUES	\$172,024	\$439,846	\$218,729	\$648,469	\$648,469	\$764,421
NET CD - EMERGENCY SHELTER GRANT COST	\$0	\$0	\$0	\$0	\$0	\$0
NET GENERAL FUND COST	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM DISCUSSION

Federal funds granted to the County under the McKinney-Vento Homeless Assistance Act have been consolidated with funding from the Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act). As a result, the Emergency Shelter Grants Program (ESG) has been renamed the Emergency Solutions Grant Program (ESG). Funds are used not only to provide emergency shelter services or facilities for homeless people, but greater emphasis will be placed on helping people quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness. The Planning and Community Development Department administers this budget unit.

The recommended budget provides adequate funding to support the ESG Program. The program will continue to

provide emergency shelter and transitional housing assistance to the homeless through eligible activities: renovation, major rehabilitation, or conversion of buildings for use as shelters for the homeless; provision of essential services to the homeless; payment of operations, maintenance, rent, repair, security, fuel, equipment, insurance, utilities, and furnishings for the homeless; and homelessness prevention and housing stability activities.

ESG funding will enable service providers to improve the quality and availability of emergency shelter capacity, and to broaden the range of services available to prevent homelessness and regain stability in permanent housing.

This budget unit also provides reimbursement to the Community Development budget unit 5940 for staff support of community development projects.

Planning and Community Development
Neighborhood Stabilization Program

Budget Unit 8933

Department Head: Lorelei H. Oviatt, Appointed

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$5,003,320	\$4,564,335	\$3,987,900	\$576,435	\$576,435	\$576,435
Other Financing Uses	105,338	141,158	55,494	87,375	87,375	85,663
TOTAL EXPENDITURES	\$5,108,658	\$4,705,493	\$4,043,394	\$663,810	\$663,810	\$662,098
REVENUES:						
Intergovernmental	\$5,108,660	\$4,705,493	\$4,043,394	\$663,810	\$663,810	\$662,098
TOTAL REVENUES	\$5,108,660	\$4,705,493	\$4,043,394	\$663,810	\$663,810	\$662,098
NET NEIGHBORHOOD STABILIZATION FUND COST	(\$2)	\$0	\$0	\$0	\$0	\$0
NET GENERAL FUND COST	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM DISCUSSION

Federal funds granted to the County under the Housing and Economic Recovery Act of 2008 (HERA) Neighborhood Stabilization Program (NSP) will be used to address the effects of abandoned and foreclosed properties in the communities. The Planning and Community Development Department administers this budget unit for the federal stimulus funds.

The recommended budget provides adequate funding to support the program. Local governments may utilize these funds for a variety of activities to address the effects of foreclosures and property abandonment, including acquisition of property; demolition or rehabilitation of abandoned property; or to offer down payment and

closing cost assistance to low to middle-income homebuyers. The program also seeks to prevent future foreclosures by requiring homebuyer counseling for families 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 foreclosure issues and problems resulting from abandoned properties in the community. This budget unit also provides reimbursement to the Community Development budget unit 5940 for staff support.

Funding under this grant program was temporary and is scheduled to conclude in FY 2012-13.

Planning and Community Development

Homelessness Prevention and Rapid Re-Housing Program (HPRP)

Budget Unit 8934

Department Head: Lorelei H. Oviatt, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$498,624	\$1,216,685	\$905,045	\$335,261	\$335,261	\$281,661
Other Financing Uses	292,225	8,691	35,344	2,418	2,418	3,325
TOTAL EXPENDITURES	\$790,849	\$1,225,376	\$940,389	\$337,679	\$337,679	\$284,986
REVENUES:						
Intergovernmental	\$773,376	\$1,242,847	\$957,863	\$337,679	\$337,679	\$284,986
TOTAL REVENUES	\$773,376	\$1,242,847	\$957,863	\$337,679	\$337,679	\$284,986
NET CD - HPRRP FUND COST	\$17,473	(\$17,471)	(\$17,474)	\$0	\$0	\$0
NET GENERAL FUND COST	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM DISCUSSION

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 (HUD). 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.

The HPRP Grant Program will end in FY 2012-13, and the grant will be closed-out appropriately per HUD guidelines.

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)

Budget Unit 8935

Department Head: Lorelei H. Oviatt, Appointed

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$732,417	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	206,005	0	0	0	0	0
TOTAL EXPENDITURES	\$938,422	\$0	\$0	\$0	\$0	\$0
REVENUES:						
Intergovernmental	\$938,421	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$938,421	\$0	\$0	\$0	\$0	\$0
CD - BLOCK GRANT RECOVERY FUND COST	\$1	\$0	\$0	\$0	\$0	\$0
NET GENERAL FUND COST	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM DISCUSSION

Federal funds were 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 were

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. This grant program was temporary and has been discontinued.

Planning and Community Development
Home Program Trust Fund

Budget Unit 8936

Department Head: Lorelei H. Oviatt, Appointed

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	\$0	\$771,802	\$0	\$1,072,993	\$1,072,993	\$858,179
Services and Supplies	4,312,219	4,363,593	1,269,848	3,639,281	3,639,281	4,396,361
Other Financing Uses	209,142	276,649	260,931	149,370	149,370	149,190
TOTAL EXPENDITURES	\$4,521,361	\$5,412,044	\$1,530,779	\$4,861,644	\$4,861,644	\$5,403,730
REVENUES:						
Intergovernmental	\$4,341,886	\$5,060,579	\$1,442,505	\$4,511,644	\$4,511,644	\$5,005,352
Miscellaneous	120,843	350,000	135,191	350,000	350,000	350,000
TOTAL REVENUES	\$4,462,729	\$5,410,579	\$1,577,696	\$4,861,644	\$4,861,644	\$5,355,352
CD - HOME PROGRAM FUND COST	\$58,632	\$1,465	(\$46,917)	\$0	\$0	\$48,378
NET GENERAL FUND COST	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM DISCUSSION

As a designated participating jurisdiction, the County is eligible to receive an annual allocation of federal funds for the HOME Investment Partnerships Program. The funds must be used to benefit households at or less than 80% of the County median income level. For rental units, 90% of the monies must benefit households at or below 60% of the median income. The Planning and Community Development Department administers this budget unit.

This program provides funding for eligible activities and projects, such as expanding the supply of decent, safe, sanitary and affordable housing, 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.

County Service Areas

Department Head: Charles Lackey, *Appointed*

PROGRAM DISCUSSION

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, Surveying, and Permit Services Department administers all of the County Service Areas.

All assessments and fees charged to property owners are limited to covering the cost of providing a special benefit to the property being charged. California law does not permit the fees collected through CSAs to be used to benefit the general public residing outside a CSA. As a result of this limitation, the cost for services benefiting the general public, such as general fire protection provided by fire hydrants and street lighting for non-area motorists, total \$136,209 for all CSAs. This General Fund contribution is included as an expenditure in the Engineering, Surveying, and Permit Services budget unit 1900.

SUMMARY OF APPROPRIATIONS AND REVENUE

Fund Number	Budget Unit	Description	FY 2011-12		FY 2012-13			Recommended Appropriations	Total Estimated Revenue
			Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Fixed Assets		
40515	9103	Edmonston Acres	2,500	1,675	640	0	0	2,315	1,947
40520	9104	Northwest Ranchos	7,600	5,790	1,510	0	0	7,300	6,236
40525	9105	Casa Loma Acres	5,600	3,516	1,550	0	0	5,466	2,084
40530	9106	Highland Knolls	17,000	12,053	3,300	0	0	16,500	15,446
40535	9107	Standard 14-C, Taft	700	491	209	0	0	700	486
40540	9108	La Cresta	18,500	12,955	3,990	0	0	17,700	16,256
40545	9109	Hillcrest	33,000	24,082	6,000	0	0	32,500	23,806
40548	9300	Sabaloni	14,000	1	5,080	0	0	6,530	2,611
40550	9110	Sabaloni	24,000	18,550	5,350	0	0	23,900	20,063
40555	9111	Lakeview	36,000	24,900	7,800	0	0	35,800	26,797
40556	9129	Rexland	175,400	155,583	18,500	0	0	183,663	159,724
40557	9130	Lakeview	5,500	4,805	1,518	0	0	7,000	4,821
40561	9113	Panama/Buena Vista	2,094	1,802	180	0	0	1,982	00
40565	9117	Taft	8,452	7,983	330	0	0	8,313	00
40568	9120	Mojave	7,355	7,082	161	0	0	7,243	00
40572	9128	Alta Vista	3,438	3,391	45	0	0	3,436	00
40595	9150	Bodfish	1,800	1,275	1,475	0	0	2,750	1,759
40600	9151	Wofford Heights	17,500	1	17,890	0	0	19,565	5,643
40605	9152	Oakhaven	26,000	17,068	6,875	0	0	26,000	6,634
40607	9163	Oakhaven	1,800	1,341	415	0	0	1,900	475
40609	9161	Oakhaven	2,200	1,718	480	0	0	2,398	2,397
40610	9153	Mojave	27,000	13,298	7,702	0	0	21,000	44,330
40615	9154	Orangewood Park	65,500	50,174	12,826	0	0	63,000	54,245
40616	9156	Orangewood Park	52,000	44,001	12,549	0	0	60,000	25,463
40617	9162	Orangewood Park	125,000	82,731	26,900	0	0	118,000	97,418
40618	9165	Orangewood Park	7,000	3,506	1,994	0	0	6,000	1,462
40620	9155	Virginia Colony	66,000	48,400	13,400	0	0	64,800	54,684
40626	9264	Virginia Colony	5,000	3,450	1,450	0	0	5,400	4,467
40627	9266	Virginia Colony	16,000	11,100	3,150	0	0	15,800	8,257
40628	9267	Virginia Colony	23,000	15,850	4,520	0	0	22,500	3,064

County Service Areas (continued)

Fund Number	Budget Unit	Description	FY 2011-12			FY 2012-13			Total Estimated Revenue
			Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Fixed Assets	Recommended Appropriations	
40630	9157	College Avenue	51,000	35,646	9,900	0	0	50,000	39,478
40635	9158	Kern Citrus	3,750	2,636	1,264	0	0	3,900	5,153
40640	9159	La Loma	44,000	32,528	10,472	0	0	43,000	25,473
40645	9160	Mexican Colony	43,000	33,225	2,375	0	0	38,000	23,126
40648	9164	Mexican Colony	2,500	1,720	480	0	0	2,460	357
40650	9185	Fairfax	2,200	1,580	520	0	0	2,100	1,835
40655	9186	Ashe Tract	4,999	4,930	65	0	0	4,995	0
40660	9187	Ford City	18,000	14,051	3,449	0	0	17,500	11,522
40665	9188	Greenfield	42,000	32,150	9,350	0	0	41,500	40,169
40666	9189	Greenfield	9,000	1	5,060	0	0	6,000	1,518
40675	9230	West Hi Ranchos	1,700	1,004	446	0	0	1,450	1,271
40676	9303	Greenacres	15,500	1	10,135	0	0	11,400	2,778
40680	9231	Greenacres	60,000	46,930	11,820	0	0	58,750	51,963
40682	9274	Greenacres	4,300	801	2,530	0	0	3,800	310
40685	9232	Amador	2,800	1,907	580	0	0	2,750	409
40690	9233	Harris School	1,800	1,210	465	0	0	1,800	1,400
40700	9235	Descanso Park	27,000	18,805	4,925	0	0	25,000	26,362
40710	9237	Pioneer Drive	62,000	43,840	11,625	0	0	59,000	33,885
40715	9238	Bel Aire Estates	31,000	21,836	5,750	0	0	30,000	25,226
40720	9239	Country Side	6,400	4,648	1,352	0	0	6,300	5,123
40722	9313	Kern Valley	7,800	6,000	2,000	0	0	8,000	1,565
40723	9314	Kern Valley	410	300	300	0	0	600	290
40724	9242	Pine Mt. Club	172,000	500	5,000	0	120,000	137,500	41,907
40725	9240	Kern Valley	8,310	6,207	1,981	0	0	8,188	(01)
40726	9297	Kern Valley	48,450	45,690	1,710	0	0	47,400	40,951
40727	9255	Kern Valley	9,000	1,602	5,030	0	0	7,400	834
40730	9241	Pine Mt. Club	280,000	203,610	40,490	0	0	260,000	6,195
40733	9256	Kern Valley	270,307	235,000	19,000	0	0	254,000	287,830
40737	9258	Country Side	7,500	6,201	1,899	0	0	8,800	3,375
40740	9243	Alpine Forest Park	6,500	0	4,000	0	0	4,000	454
40745	9244	Loch Lomond	39,000	27,112	7,638	0	0	37,250	4,367
40750	9245	Keith Addition	18,600	12,600	3,900	0	0	17,500	3,340
40755	9246	Panama Mobile	3,000	2,130	670	0	0	2,800	893
40765	9249	Highland Terrace	10,000	6,620	2,080	0	0	9,200	1,288
40785	9253	O'Neil Canyon	6,300	1,595	4,105	0	0	5,700	454
40790	9259	Cedarcrest	23,500	18,350	4,650	0	0	23,000	21,267
40795	9262	Southgate	1,876	1,823	35	0	0	1,858	0
40796	9265	Southgate	4,800	3,212	1,060	0	0	4,700	3,452
40800	9263	O'Grady	15,000	10,434	3,316	0	0	14,500	12,968
40805	9272	Harvest Moon Ranch	3,500	2,465	685	0	0	3,150	3,028
40810	9273	Mustang Ranch	5,900	2,908	1,230	0	0	5,200	2,651
40820	9289	Stockdale Ranchos	9,600	4,415	1,685	0	0	8,200	5,552
40830	9277	Oildale	198,000	131,400	45,000	0	0	196,400	24,414
40831	9278	Oildale	27,000	16,800	7,200	0	0	24,000	21,886
40832	9276	North Meadows	174,000	131,000	41,250	0	0	189,000	108,397
40836	9279	Taft Heights	10,500	6,929	2,571	0	0	10,500	2,166
40785	9253	O'Neil Canyon	6,300	1,595	4,105	0	0	5,700	454
40790	9259	Cedarcrest	23,500	18,350	4,650	0	0	23,000	21,267
40795	9262	Southgate	1,876	1,823	35	0	0	1,858	0
40796	9265	Southgate	4,800	3,212	1,060	0	0	4,700	3,452

County Service Areas (continued)

Fund Number	Budget Unit	Description	FY 2011-12		FY 2012-13				Total Estimated Revenue
			Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Fixed Assets	Recommended Appropriations	
40800	9263	O'Grady	15,000	10,434	3,316	0	0	14,500	12,968
40805	9272	Harvest Moon Ranch	3,500	2,465	685	0	0	3,150	3,028
40810	9273	Mustang Ranch	5,900	2,908	1,230	0	0	5,200	2,651
40820	9289	Stockdale Ranchos	9,600	4,415	1,685	0	0	8,200	5,552
40830	9277	Oildale	198,000	131,400	45,000	0	0	196,400	24,414
40831	9278	Oildale	27,000	16,800	7,200	0	0	24,000	21,886
40832	9276	North Meadows	174,000	131,000	41,250	0	0	189,000	108,397
40836	9279	Taft Heights	10,500	6,929	2,571	0	0	10,500	2,166
40837	9280	McKittrick	2,000	1,205	495	0	0	1,700	1,089
40838	9281	Buttonwillow	8,700	6,023	1,800	0	0	8,600	1,084
40839	9282	Fellows	3,300	2,290	680	0	0	3,300	561
40840	9283	Randsburg	11,000	4,824	3,676	0	0	8,500	12,943
40845	9284	Rosamond	23,000	15,137	5,190	0	0	22,500	22,161
40846	9290	Rosamond	105,000	99,100	27,200	0	0	138,700	101,845
40847	9291	Rosamond	12,600	8,480	2,850	0	0	12,660	942
40848	9292	Rosamond	29,000	19,200	6,800	0	0	29,000	4,302
40849	9293	Rosamond	105,000	91,240	7,100	0	0	103,340	75,843
40851	9294	Rsm. Westpark	119,000	83,100	5,000	0	0	97,500	94,549
40852	9295	Rsm. Westpark	80,000	70,010	3,770	0	0	77,000	63,876
40855	9286	South Taft	227,500	10,002	46,998	149,000	0	228,000	15,584
40856	9298	South Taft	5,000	2,960	1,240	0	0	4,200	2,233
40860	9287	Lazy Acres	5,700	3,900	1,150	0	0	5,500	4,297
40862	9299	Lazy Acres	1,500	913	425	0	0	1,500	864
40863	9301	Lazy Acres	6,000	5,000	1,435	0	0	7,000	3,747
40864	9302	Lazy Acres	1,500	4,715	1,615	0	0	6,500	5,867
40865	9288	Pumpkin Center	3,750	2,107	690	0	0	3,200	393
40866	9305	Pumpkin Center	5,664	5,239	225	0	0	5,464	(04)
40875	9307	San Joaquin	8,000	0	7,275	0	0	8,000	612
40885	9309	West Bakersfield	227,000	73,025	103,200	0	0	192,225	134,820
40886	9316	Lewis Ranch	54,699	44,024	5,175	0	0	54,000	31,351
40887	9317	Laborde Ranchos	81,249	67,474	5,700	0	0	80,559	56,948
40888	9319	West Bakersfield	546,881	382,056	97,500	0	0	527,356	400,965
40890	9318	Rancho Algodon	2,100	1,406	794	0	0	2,200	3,311
40893	9321	West Bakersfield	83,000	52,500	24,340	0	0	81,000	77,377
40894	9322	West Bakersfield	900	600	265	0	0	960	333
40895	9323	West Bakersfield	356,000	241,900	85,600	0	0	363,000	190,922
40896	9324	West Bakersfield	394,000	257,523	96,600	0	0	384,190	279,559
40901	9328	West Bakersfield	12,000	7,540	2,460	0	0	10,000	3,385
40904	9331	Knudson Drive	3,400	2,003	847	0	0	3,200	1,088
40906	9333	Oswell Street	25,000	15,010	4,740	0	0	21,000	3,577
40908	9344	Multi-Use Trail	72,500	97,870	19,100	0	0	123,000	12,480
40910	9338	Habecker	2,900	2,020	640	0	0	2,900	3,085
40911	9337	Habecker	4,200	4,550	1,450	0	0	6,000	3,496
40913	9339	Coremark Court	5,400	4,405	1,520	0	0	6,400	3,958
40914	9340	Lost Hills	1,250	853	1,947	0	0	2,800	350
40915	9341	South Union	5,300	5,906	1,594	0	0	7,500	3,058
40916	9342	South Union	16,000	11,014	3,040	0	0	15,000	3,871
40917	9343	South Union	3,200	2,800	900	0	0	3,700	1,202
40918	9345	Lebec Landfill Rd. Const	14,500	15,000	4,500	0	0	19,500	9,907
40920	9347	Buena Vista	1,600	0	1,000	0	0	1,000	458

County Service Areas (continued)

Fund Number	Budget Unit	Description	FY 2011-12		FY 2012-13				
			Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Fixed Assets	Recommended Appropriations	Total Estimated Revenue
40921	9348	Buena Vista	3,200	2,500	800	0	0	3,300	246
40922	9349	Erro Ranch	2,400	1,825	365	0	0	2,400	153
40923	9350	Erro Ranch	7,000	8,000	2,400	0	0	10,400	5,589
40925	9352	Erro Ranch	2,500	1,525	525	0	0	2,500	523
Total All CSA's			\$5,762,110	\$3,833,029	\$1,174,240	\$149,000	\$120,000	\$5,672,474	\$3,338,491

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	\$1,673,111	\$1,640,000	\$1,541,399	\$1,823,360	\$1,823,360	\$1,823,360
Services and Supplies	1,063,071	1,788,436	1,172,403	2,178,411	2,178,411	2,178,411
Other Charges	360,371	427,180	356,443	403,700	403,700	403,700
Fixed Assets	0	123,300	87,909	372,500	372,500	372,500
TOTAL EXPENDITURES	\$3,096,553	\$3,978,916	\$3,158,154	\$4,777,971	\$4,777,971	\$4,777,971
REVENUES:						
Taxes	\$2,442,483	\$2,418,466	\$2,440,788	\$2,483,020	\$2,483,020	\$2,483,020
Licenses and Permits	0	0	139	0	0	0
Fines and Forfeitures	47,682	53,964	49,776	48,280	48,280	48,280
Use of Money/Property	124,522	134,000	123,842	133,770	133,770	133,770
Charges for Services	800,410	809,340	723,063	848,660	848,660	848,660
Miscellaneous	10,696	0	424	36,190	36,190	36,190
Non-revenue Receipts	312,482	380,000	312,084	380,000	380,000	380,000
TOTAL REVENUES	\$3,738,275	\$3,795,770	\$3,650,116	\$3,929,920	\$3,929,920	\$3,929,920
INCR./(DECR.) IN RETAINED EARNINGS	\$641,722	(\$183,146)	\$491,962	(\$848,051)	(\$848,051)	(\$848,051)
Authorized Positions:	21	19	18	18	18	18
Funded Positions:	19	17	16	16	16	17
Unfunded Vacancies:	2	2	2	2	2	1

OPERATIONAL SUMMARY

▪ *Mission:*

To receive, treat and reuse wastewater from customers in the service area in order to ensure a safe environment and protect public health.

▪ *Fundamental Functions & Responsibilities:*

- Collection, treatment and reuse of wastewater for Kern Sanitation Authority customers.

PROGRAM DISCUSSION

The 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 continue to maintain 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.

It is anticipated that revenue will increase by \$134,150 or 3.53% more than the FY 2011-12 adopted budget. The slight increase in revenue is due to an increase in the number of parcels billed, a proposed fee increase, and reimbursements from other departments and agencies for services. Expenses are forecast to increase by 20.1% over

the FY 2011-12 adopted budget. The increase in expenditures is due primarily to major maintenance projects budgeted in the FY 2012-13 budget.

On June 30, 2011, after adjustments for long-term debt, the retained earnings balance was approximately \$1.3 million. In FY 2012-13, it is estimated that the Authority will decrease its retained earnings by approximately \$848,000.

POSITIONS DISCUSSION

The recommended budget includes no position additions or deletions.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Number of Sewer System Overflows onto private property.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
0	2	0	0	0
What: This measures the number of times the wastewater collection system overflows onto private property.				
Why: This information demonstrates the effectiveness of the Kern Sanitation Authority’s collection system maintenance and line cleaning program in protecting the health and safety of the public by preventing wastewater overflows onto private property.				
How are we doing? 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.				
How is this funded? The funds for this program are obtained from the annual sewer service charge paid by customers of Kern Sanitation Authority.				

Performance Measure #2:				
Percentage of times responded in less than one hour when notification of a Sewer System Overflow was received.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
100%	100%	100%	100%	100%
What: This measures the percentage of responses to Sewer System Overflows that were made in less than one hour.				
Why: This indicator demonstrates the effectiveness of Kern Sanitation Authority’s procedures to protect the health and safety of the public by promptly responding to notification of a Sewer System Overflow.				
How are we doing? 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.				
How is this funded? The funds for this program are obtained from the annual sewer service charge paid by customers of Kern Sanitation Authority.				

Performance Measure #3:				
Number of months each year of safe operation of the wastewater system with no Notices of Violation of Waste Discharge Requirements.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
12	12	12	6	12
What: 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.				
Why: 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.				
How are we doing? Kern Sanitation Authority continues to operate its treatment facility safely, within regulatory guidelines, without any Notices of Violations of its governing Waste Discharge Requirements.				
How is this funded? The funds for these operations are obtained from the annual sewer service charge paid by customers of Kern Sanitation Authority.				

Performance Measure #4:				
Annual charge for sewer service for a single family residence.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
\$151.49	\$151.49	\$151.49	\$151.49	\$155.52
What: This measures the annual charge for sewer service paid by a single family residence or equivalent property.				
Why: This indicator demonstrates whether Kern Sanitation Authority is providing cost effective sewer service to its customers for a reasonable charge.				
How are we doing? Kern Sanitation Authority has continued to provide cost effective service to its customers. Annual service charges still remain among the lowest annual charges for comparable districts in the area. A 2.66% increase in service charges is proposed for Fiscal Year 2012 – 2013. The increase is based on the change in Consumer Price Index consistent with the Ordinance. The increase is necessary due to general inflationary factors and to keep a sustainable flow of revenue for capital and major maintenance projects.				
How is this funded? The funds for these operations are obtained from the annual sewer service charge paid by customers of Kern Sanitation Authority.				

Ford City-Taft Heights Sanitation District

Budget Unit 9146

Department Head: Doug Landon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES						
	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$460,437	\$773,135	\$493,554	\$814,820	\$814,820	\$814,820
Other Charges	55,961	69,340	61,957	65,800	65,800	65,800
TOTAL EXPENDITURES	\$516,398	\$842,475	\$555,511	\$880,620	\$880,620	\$880,620
REVENUES:						
Taxes	\$561,263	\$559,330	\$557,258	\$578,513	\$578,513	\$578,513
Fines and Forfeitures	12,381	14,100	10,021	13,517	13,517	13,517
Use of Money/Property	7,967	15,330	10,308	11,750	11,750	11,750
Charges for Services	20,565	20,400	19,848	20,380	20,380	20,380
Miscellaneous	15,700	16,960	15,689	16,700	16,700	16,700
Non-revenue Receipts	53,855	60,000	52,665	60,000	60,000	60,000
TOTAL REVENUES	\$671,731	\$686,120	\$665,789	\$700,860	\$700,860	\$700,860
INCR./(DECR.) IN RETAINED EARNINGS	\$155,333	(\$156,355)	\$110,278	(\$179,760)	(\$179,760)	(\$179,760)
NET GENERAL FUND COST	\$0	\$0	\$0	\$0	\$0	\$0

OPERATIONAL SUMMARY

▪ *Mission:*

To receive, treat and reuse wastewater from customers in the service area in order to ensure a safe environment and protect public health.

▪ *Fundamental Functions & Responsibilities:*

- Collection, treatment and reuse of wastewater for Ford City-Taft Heights Sanitation District customers.

PROGRAM DISCUSSION

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 slightly by 2.15% due to a proposed fee increase to keep pace with inflation. Expenses are forecast to increase by 4.5% due primarily to increased maintenance costs for the aging system.

On June 30, 2012, the retained earnings balance was \$352,634. In FY 2012-13, it is estimated that the Ford City-Taft Heights Sanitation District will decrease its retained earnings by approximately \$179,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Number of Sewer System Overflows onto private property.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
1	1	0	0	0
What: This measures the number of times the wastewater collection system overflows onto private property.				
Why: 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.				
How are we doing? 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.				
How is this funded? The funds for this program are obtained from the annual sewer service charge paid by customers of Ford City-Taft Heights Sanitation District.				

Performance Measure #2:				
Percentage of times responded in less than one hour when notification of a Sewer System Overflow was received.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
100%	100%	100%	100%	100%
What: This measures the percentage of responses to Sewer System Overflows that were made in less than one hour.				
Why: This indicator demonstrates the effectiveness of Ford City-Taft Heights Sanitation District’s procedures to protect the health and safety of the public by promptly responding to notification of a Sewer System Overflow.				
How are we doing? 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.				
How is this funded? The funds for this program are obtained from the annual sewer service charge paid by customers of Ford City-Taft Heights Sanitation District.				

Performance Measure #3:				
Annual charge for sewer service for a single family residence.				
FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Mid-year Results	FY 2012-2013 Proposed Goal
\$178	\$247	\$247	\$247	\$253.57
What: This measures the annual charge for sewer service paid by a single family residence or equivalent property.				
Why: This indicator demonstrates whether Ford City-Taft Heights Sanitation District is providing cost effective sewer service to its customers for a reasonable charge.				
How are we doing? Ford City-Taft Heights Sanitation District will continue to provide cost effective sewer service to its customers with the operation of its collection system in compliance with local, state and federal regulations, as well as retain sufficient reserves to meet emergencies without incurring debt. A 2.66% increase in service charges is proposed for Fiscal Year 2012 – 2013. The increase is based on the change in Consumer Price Index consistent with the Ordinance. The increase is necessary due to general inflationary factors and to keep a sustainable flow of revenue for capital and major maintenance projects.				
How is this funded? The funds for this program are obtained from the annual sewer service charge paid by customers of Ford City-Taft Heights Sanitation District.				

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2010-11	FY 2011-12		FY 2012-13		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	\$332,924	\$42,715	\$39,970	\$42,670	\$42,670	\$42,670
Other Charges	8,185,564	10,329,797	9,871,774	10,080,598	10,080,598	9,751,657
TOTAL EXPENDITURES	\$8,518,488	\$10,372,512	\$9,911,744	\$10,123,268	\$10,123,268	\$9,794,327
REVENUES:						
Use of Money/Property	\$2,126	\$8,000	\$2,442	\$1,000	\$999	\$998
Intergovernmental	2,420,014	2,278,741	2,044,775	2,227,026	2,227,026	2,117,460
Miscellaneous	0	0	0	0	0	117,650
Other Financing Sources:						
General Fund Contribution	0	1,728,694	1,373,841	1,378,694	1,378,694	299,330
Social Services Realignment	6,094,888	6,357,077	6,289,777	6,516,548	6,516,549	7,443,839
TOTAL REVENUES	\$8,517,028	\$10,372,512	\$9,710,835	\$10,123,268	\$10,123,268	\$9,979,277
NET FUND COST	\$1,460	\$0	\$200,909	\$0	\$0	(\$184,950)

PROGRAM DISCUSSION

The In-Home Supportive Services (IHSS) Public Authority was established by the Board of Supervisors in November 2002, and is administered under contract by the Aging and Adult Services Department. The Public Authority is the employer of record for the purpose of collective bargaining for individuals that provide services to eligible aged and blind persons and persons with disabilities, in order to allow those persons to remain in their homes and avoid institutionalization.

The recommended budget provides adequate funding for the Public Authority to perform its required functions.

The IHSS program is designed to assist persons with disabilities and older adults in avoiding premature placement in long-term care facilities. The Public Authority and the Aging and Adult Services Department

also collaborate with other service providers and community agencies to provide supportive services to older adults in their homes.

The Public Authority contracts with the Aging and Adult Services Department for staffing. Thus, personnel costs for the Public Authority are found in budget unit 5610.

The recommended budget estimates the County’s financial responsibility for the cost of IHSS services at \$7.74 million. The decrease in General Fund Contribution is related to the proportional increase in Social Services Realignment revenue as a result of a larger than anticipated carry-forward balance from FY 2011-12. The extension of the 3.6% reduction in service provider hours included in the State budget will continue to decrease the County’s net General Fund contribution. The County’s contribution is recommended in budget unit 5810, and is included in this budget as revenue.

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Table with 5 columns: Fund #, Available Reserves/Designations Balance as of June 30, 2012, Amount Made Available for Financing by Cancellation, Increase in Reserves/Designations to be Provided in FY 2012-13, Total Reserves/Designations for FY 2012-13. Rows include categories like General, Road, Structural Fire, Building Inspection, and Kern Co Dept Of Child Support.

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #	Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
NON-OPERATING GOVERNMENTAL FUNDS				
Special Revenue Funds				
00160	Wildlife Resources			
	Designation-General	\$6,486	\$0	\$11,563
00161	Tehachapi Mt Forest Park Fund			
	Designation-General	\$15,447	\$0	\$68,510
00162	Graffiti Abatement			
	Designation-General	\$1,904	\$0	\$0
00163	Probation Juvenile Justice Realignment Fund			
	Designation-General	\$1,014,972	\$27,700	\$0
00164	Real Estate Fraud			
	Designation-General	\$326,131	\$76,550	\$0
00165	Litter Clean Up			
	Designation-General	\$1,846	\$1,846	\$0
00170	Off-Highway Motor Vehicle License			
	Designation-General	\$265,813	\$0	\$156,747
00171	Planned Local Drainage-Shalimar			
	Designation-General	\$4,903	\$959	\$0
00172	Planned Local Drainage-Brundage			
	Designation-General	\$69,702	\$9,511	\$0
00173	Planned Local Drainage-Orangewood			
	Designation-General	\$207,151	\$0	\$6,464
00174	Planned Local Drainage-Breckenridge			
	Designation-General	\$10,457	\$2,366	\$0
00175	Range Improvement Section 15			
	Designation-General	\$39,344	\$1,008	\$0
00176	Planned Local Drainage-Oildale			
	Designation-General	\$28,964	\$0	\$3,409
00177	Range Improvement Section 3			
	Designation-General	\$0	\$0	\$2,134
00179	Probation Training			
	Designation-General	\$20,478	\$0	\$16,005
00180	DNA Identification			
	Designation-General	\$476,473	\$424,150	\$0
00182	Sheriff Facility Training			
	Designation-General	\$4,293	\$0	\$42,918
00184	Automated Fingerprint			
	Designation-General	\$1,372,700	\$269,989	\$0
00186	Juvenile Justice Facility Temp Construction			
	Designation-General	\$7,910	\$0	\$303
00187	Emergency Medical Services			
	Designation-General	\$924,822	\$98,565	\$0

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
00188	Automated County Warrant System				
	Designation-General	\$58,811	\$42,582	\$0	\$16,229
00190	Domestic Violence Program				
	Designation-General	\$21,431	\$0	\$34,466	\$55,897
00191	Criminal Justice Facilities Construction				
	Designation-General	\$3,144,260	\$587,015	\$0	\$2,557,245
00194	Recorder Social Security Number Truncation				
	Designation-General	\$177,447	\$0	\$175,915	\$353,362
00195	Alcoholism Program				
	Designation-General	\$65,802	\$51,489	\$0	\$14,313
00196	Alcohol Abuse Education/Prevention				
	Designation-General	\$69,138	\$0	\$14,745	\$83,883
00197	Drug Program				
	Designation-General	\$326,831	\$0	\$15,313	\$342,144
00198	Recorders Modernization				
	Designation-General	\$2,572,400	\$1,528,859	\$0	\$1,043,541
00199	Micrographics/Recorder Fund				
	Designation-General	\$45,898	\$0	\$72,261	\$118,159
00264	Tax Loss Reserve				
	Reserve-1% Teeter Plan	\$7,745,493	\$0	\$355,881	\$8,101,374
	Designation-General	43,269,524	0	1,961,464	45,230,988
	Total Tax Loss Reserve	\$51,015,017	\$0	\$2,317,345	\$53,332,362
00266	Redemption Systems				
	Designation-General	\$3,172,455	\$359,548	\$0	\$2,812,907
00270	Abatement Cost				
	Designation-General	\$33,153	\$33,153	\$0	\$0
22010	Public Safety 2011 Realignment				
	Designation-General	\$0	\$0	\$2,511,843	\$2,511,843
22020	A-C Farm Adv Agricultural Research				
	Designation-General	\$1	\$1	\$0	\$0
22021	Animal Care Donations				
	Designation-General	\$0	\$0	\$39,750	\$39,750
22023	Animal Care				
	Designation-General	\$0	\$0	\$152	\$152
22027	Sterilization Fund				
	Designation-General	\$19,861	\$0	\$19,120	\$38,981
22036	Board of Trade-Advertising				
	Designation-General	\$6,681	\$0	\$85,342	\$92,023
22042	General Plan Administrative Surcharge				
	Designation-General	\$595,861	\$68,935	\$0	\$526,926

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
22045	County-Wide Crime Prevention. P.C.1202.5				
	Designation-General	\$6,824	\$0	\$705	\$7,529
22064	District Attorney-Local Forfeiture Trust				
	Designation-General	\$44,377	\$0	\$252,274	\$296,651
22066	Solid Waste LEA Grant				
	Designation-General	\$30,284	\$0	\$244	\$30,528
22067	Health-Local Option				
	Designation-General	\$19,633	\$16,073	\$0	\$3,560
22068	Health-State L.U.S.T. Program				
	Designation-General	\$159,786	\$159,136	\$0	\$650
22069	Public Health Miscellaneous				
	Designation-General	\$7,131	\$0	\$12,692	\$19,823
22073	Health-MAA/TCM				
	Designation-General	\$68,974	\$43	\$0	\$68,931
22074	H1N1 Public Health Emergency Response				
	Designation-General	\$2,897	\$2,897	\$0	\$0
22076	Child Restraint Loaner Program				
	Designation-General	\$167,679	\$84,352	\$0	\$83,327
22079	District Attorney Equipment/Automation				
	Designation-General	\$546,167	\$296,777	\$0	\$249,390
22082	KCIRT				
	Designation-General	\$1,171	\$1,162	\$0	\$9
22085	Mental Health Services Act				
	Designation-General	\$26,592,770	\$12,159,886	\$0	\$14,432,884
22086	MHSA Prudent Reserve				
	Designation-General	\$6,735,535	\$0	\$5,913,303	\$12,648,838
22087	Criminalistics Laboratories				
	Designation-General	\$93,760	\$0	\$105,966	\$199,726
22098	Probation Asset Forfeiture				
	Designation-General	\$51,311	\$0	\$5,512	\$56,823
22116	Health-NNFP				
	Designation-General	\$101,347	\$101,347	\$0	\$0
22121	Truck 21 Replacement				
	Designation-General	\$3,488	\$0	\$28	\$3,516
22122	Fixed Wing Aircraft				
	Designation-General	\$13,968	\$0	\$37,548	\$51,516
22123	Vehicle/Apparatus				
	Designation-General	\$571,900	\$0	\$79,689	\$651,589
22125	Hazardous Waste Settlements				
	Designation-General	\$518,252	\$14,270	\$345,689	\$849,671

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
22126	Sheriff's-Rural Crime				
	Designation-General	\$20	\$0	\$1	\$21
22127	Sheriff's CAL-ID				
	Designation-General	\$2,670,691	\$340,538	\$0	\$2,330,153
22128	Sheriff's Civil Subpoenas				
	Designation-General	\$20,934	\$0	\$8,700	\$29,634
22129	KNET-Special Asset Forfeiture				
	Designation-General	\$164,606	\$7,366	\$0	\$157,240
22131	Sheriff's Drug Abuse Gang Diversion				
	Designation-General	\$279,681	\$44,982	\$0	\$234,699
22132	Sheriff's Training				
	Designation-General	\$1,958	\$0	\$21,814	\$23,772
22133	Sheriff-Work Release				
	Designation-General	\$304,516	\$125,428	\$0	\$179,088
22137	Sheriff-State Forfeiture				
	Designation-General	\$335,906	\$0	\$30,330	\$366,236
22138	Sheriff's Civil Automated				
	Designation-General	\$673,510	\$0	\$200,314	\$873,824
22140	Sheriff's Firearms				
	Designation-General	\$101,603	\$22,652	\$0	\$78,951
22141	Sheriff-Judgment Debtors Fee				
	Designation-General	\$717,527	\$0	\$940	\$718,467
22142	Sheriff's Comm Resources				
	Designation-General	\$59,733	\$0	\$5,257	\$64,990
22143	Sheriff's Volunteer Service Group				
	Designation-General	\$96,812	\$14,313	\$0	\$82,499
22144	Sheriff-Controlled Substance				
	Designation-General	\$1,117,479	\$431,781	\$0	\$685,698
22153	Bkfd Planned Sewer #1				
	Designation-General	\$1,218,719	\$0	\$411,065	\$1,629,784
22156	DIVCA Local Franchise Fee				
	Designation-General	\$453,231	\$174,540	\$0	\$278,691
22158	Bakersfield Planned Sewer #2				
	Designation-General	\$97,876	\$0	\$1,123	\$98,999
22160	Sheriff's CAL-MMET				
	Designation-General	\$12,962	\$0	\$74	\$13,036
22161	HIDTA-State Asset Forfeiture				
	Designation-General	\$156,561	\$5,186	\$0	\$151,375
22162	CAL-MMET-State Asset Forfeiture				
	Designation-General	\$811,124	\$0	\$121,358	\$932,482

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
22163	High Tech Equipment				
	Designation-General	\$3,933	\$0	\$15	\$3,948
22164	Bakersfield Planned Sewer #3				
	Designation-General	\$446	\$0	\$11	\$457
22166	Bakersfield Planned Sewer #4				
	Designation-General	\$6,469	\$0	\$2,160	\$8,629
22167	Bakersfield Planned Sewer #5				
	Designation-General	\$6,688	\$0	\$8,266	\$14,954
22173	County Planned Sewer Area A				
	Designation-General	\$17,148	\$0	\$157	\$17,305
22176	Health-Bio Terrorism Grant				
	Designation-General	\$263,147	\$215,478	\$0	\$47,669
22177	County Planned Sewer Area B				
	Designation-General	\$217	\$0	\$5	\$222
22184	CSA #71 Septic Abandonment				
	Designation-General	\$275,026	\$0	\$49,178	\$324,204
22185	Wraparound Savings				
	Designation-General	\$2,281,848	\$0	\$530,079	\$2,811,927
22187	Recorders Electronic Recording				
	Designation-General	\$395,992	\$92,368	\$0	\$303,624
22188	Fireworks Violations				
	Designation-General	\$20,869	\$0	\$24,410	\$45,279
22190	Community Corrections Perf Incentive Fund				
	Designation-General	\$0	\$0	\$14,851	\$14,851
24024	District Attorney Family - Excess Revenue				
	Designation-General	\$367,945	\$1,035	\$2,800	\$369,710
24028	District Attorney -Federal Forfeiture				
	Designation-General	\$39,423	\$0	\$53,154	\$92,577
24038	District Attorney -Court Ordered Penalties				
	Designation-General	\$1,296,914	\$0	\$126,307	\$1,423,221
24039	Hospital Preparedness Program				
	Designation-General	\$666	\$0	\$206	\$872
24041	EMS Week - Donations				
	Designation-General	\$24,449	\$1,014	\$0	\$23,435
24042	Fire Department Donations				
	Designation-General	\$81,157	\$9,007	\$0	\$72,150
24043	State Fire				
	Designation-General	\$2,722,897	\$0	\$309,096	\$3,031,993
24044	Fire-Hazard Reduction				
	Designation-General	\$357,681	\$0	\$238,665	\$596,346

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
24047	Fire-Helicopter Operations				
	Designation-General	\$504,328	\$0	\$57,067	\$561,395
24050	Mobile Fire Kitchen				
	Designation-General	\$2,982	\$43	\$0	\$2,939
24057	Inmate Welfare-Sheriff Correction Facility				
	Designation-General	\$5,770,023	\$0	\$97,252	\$5,867,275
24060	Juvenile Inmate Welfare				
	Designation-General	\$139,172	\$0	\$38,314	\$177,486
24066	Kern County Children				
	Designation-General	\$88,242	\$0	\$145,205	\$233,447
24067	Kern County Library Trust				
	Designation-General	\$579,217	\$0	\$178,765	\$757,982
24088	Core Area Metro Bakersfield Impact Fee				
	Designation-General	\$2,399,705	\$1,200,945	\$0	\$1,198,760
24089	Metro Bakersfield Transport Impact Fee				
	Designation-General	\$10,130,223	\$0	\$417,020	\$10,547,243
24091	Rosamond Transport Impact Fee				
	Designation-General	\$323,515	\$0	\$103,319	\$426,834
24094	Solid Waste Enforcement				
	Designation-General	\$227,554	\$227,554	\$0	\$0
24095	Bakersfield Mitigation				
	Designation-General	\$673,895	\$0	\$416,087	\$1,089,982
24096	Tehachapi Transport Impact Fee Core				
	Designation-General	\$12,203	\$56	\$0	\$12,147
24097	Tehachapi Transport Impact Fee Non-Core				
	Designation-General	\$1,304,555	\$87,738	\$0	\$1,216,817
24105	Jamison Center				
	Designation-General	\$105,123	\$0	\$20,526	\$125,649
24125	Strong Motion Instrumentation				
	Designation-General	\$93,119	\$0	\$192,073	\$285,192
24126	Tobacco Education Control Program				
	Designation-General	\$36,501	\$14,874	\$0	\$21,627
24137	Vital & Health Statistics-Health Department				
	Designation-General	\$75,907	\$0	\$7,688	\$83,595
24138	Vital & Health Statistics-Recorder				
	Designation-General	\$253,323	\$0	\$116,603	\$369,926
24139	Vital & Health Statistics-County Clerk				
	Designation-General	\$520	\$0	\$60	\$580
24300	Oildale Revitalization Fund				
	Designation-General		\$0	\$8,420	\$8,420

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
25120	Parcel Map In-Lieu Fees				
	Designation-General	\$458,980	\$128,813	\$0	\$330,167
26000	ARRA Aging & Adult (Stimulus)				
	Designation-General	\$453	\$0	\$4	\$457
26001	ARRA Justice Assistance				
	Designation-General	\$103,018	\$0	\$0	\$103,018
26006	ARRA Energy Stimulus Grant				
	Designation-General	\$0	\$0	\$8,041	\$8,041
	Total Special Revenue Funds	\$142,603,019	\$19,565,880	\$16,314,735	\$139,351,874
	Capital Projects Funds				
00004	ACO-General				
	Designation-Infrastructure Replacement	\$9,757,265	\$0	\$1,078,902	\$10,836,167
00012	ACO-Structural Fire				
	Designation-General	\$272,628	\$0	\$1,593	\$274,221
00155	Seventh Standard Road Project				
	Designation-General	\$987,378	\$0	\$128,796	\$1,116,174
00156	Wheeler Ridge Overpass				
	Designation-General	\$45,694	\$663	\$0	\$45,031
00211	KHS Excess Reserves/Capital				
	Designation-General	\$0	\$0	\$13,000,000	\$13,000,000
00220	7th Standard Widening Project				
	Designation-General	\$87,853	\$0	\$38,973	\$126,826
00221	2009 COP Capital Projects				
	Designation-General	\$53,371	\$0	\$17,947	\$71,318
00222	Hageman Road Separation of Grade				
	Designation-General	\$55,975	\$0	\$14,960	\$70,935
00235	Tobacco Securitization Proceeds-Capital Project				
	Designation-Cash With Trustee	\$35,144,914	\$0	\$0	\$35,144,914
	Designation-General	1,289,975	1,276,571	0	13,404
	Total Tobacco Securitization Proceeds-Cap Proj	\$36,434,889	\$1,276,571	\$0	\$35,158,318
40390	Rexland Acres Sewer Improvement				
	Designation-General	\$103,045	\$0	\$0	\$103,045
	Total Capital Projects Funds	\$47,798,098	\$1,277,234	\$14,281,171	\$60,802,035
	TOTAL NON-OPERATING GOVERNMENTAL FUNDS	\$190,401,117	\$20,843,114	\$30,595,906	\$200,153,909
	TOTAL GOVERNMENTAL FUNDS	\$271,350,411	\$23,690,375	\$60,208,771	\$307,868,807

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
SPECIAL DISTRICTS					
40515	County Service Area #3				
	Designation-General	\$2,988	\$0	\$10	\$2,998
40520	County Service Area #4				
	Designation-General	\$6,896	\$0	\$165	\$7,061
40525	County Service Area #5				
	Reserve-General	\$345	\$345	\$0	\$0
	Designation-General	12,406	2,216	0	10,190
	Total County Service Area #5	\$12,751	\$2,561	\$0	\$10,190
40530	County Service Area #6				
	Reserve-General	\$18,082	\$18,082	\$0	\$0
	Designation-General	0	0	19,648	19,648
	Total County Service Area #6	\$18,082	\$18,082	\$19,648	\$19,648
40535	County Service Area #7				
	Reserve-General	\$1,095	\$1,095	\$0	\$0
	Designation-General	0	0	948	948
	Total County Service Area #7	\$1,095	\$1,095	\$948	\$948
40540	County Service Area #8				
	Designation-General	\$11,997	\$0	\$1,889	\$13,886
40545	County Service Area #9				
	Designation-General	\$34,284	\$1,207	\$0	\$33,077
40548	County Service Area #10 Zone 6				
	Designation-General	\$65,287	\$0	\$7,572	\$72,859
40550	County Service Area #10				
	Designation-General	\$30,579	\$341	\$0	\$30,238
40555	County Service Area #11				
	Designation-General	\$74,108	\$3,496	\$0	\$70,612
40556	County Service Area #11 Zone 4				
	Designation-General	\$43,005	\$11,909	\$0	\$31,096
40557	County Service Area #11 Zone 5				
	Designation-General	\$10,847	\$0	\$3,556	\$14,403
40561	County Service Area #12.2				
	Designation-General	\$0	\$0	\$1	\$1
40565	County Service Area #12.6				
	Designation-General	\$0	\$0	\$7	\$7
40572	County Service Area #12.1 Zn 1				
	Designation-General	\$0	\$0	\$2	\$2
40595	County Service Area #13				
	Designation-General	\$587	\$438	\$0	\$149

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
40600	County Service Area #14				
	Designation-General	\$33,007	\$0	\$4,291	\$37,298
40605	County Service Area #15				
	Designation-General	\$66,519	\$16,836	\$0	\$49,683
40607	County Service Area #15 Zone 5				
	Designation-General	\$2,365	\$0	\$330	\$2,695
40609	County Service Area #15 Zone 4				
	Designation-General	\$1,902	\$0	\$246	\$2,148
40610	County Service Area #16				
	Designation-General	\$15,911	\$0	\$7,924	\$23,835
40615	County Service Area #17				
	Designation-General	\$58,952	\$0	\$2,693	\$61,645
40616	County Service Area #17 Zone 1				
	Designation-General	\$102,188	\$0	\$14,681	\$116,869
40617	County Service Area #17 Zone 2				
	Designation-General	\$149,503	\$292	\$0	\$149,211
40618	CSA #17 Zone 3				
	Designation-General	\$33,562	\$1,307	\$0	\$32,255
40620	County Service Area #18				
	Designation-General	\$63,948	\$4,553	\$0	\$59,395
40626	County Service Area #18 Zone 5				
	Designation-General	\$7,558	\$380	\$0	\$7,178
40627	County Service Area #18 Zone 6				
	Designation-General	\$21,763	\$0	\$16,243	\$38,006
40628	County Service Area #18 Zone 7				
	Designation-General	\$76,601	\$13,443	\$0	\$63,158
40630	County Service Area #20				
	Designation-General	\$99,560	\$2,055	\$0	\$97,505
40635	County Service Area #21				
	Designation-General	\$1,528	\$0	\$1,942	\$3,470
40640	County Service Area #22				
	Designation-General	\$78,584	\$13,135	\$0	\$65,449
40645	County Service Area #23				
	Designation-Infrastructure Replacement	\$30,000	\$0	\$20,000	\$50,000
	Designation-General	31,577	16,137	0	15,440
	Total County Service Area #23	\$61,577	\$16,137	\$20,000	\$65,440
40648	Co Serv Area #23 Zone 1				
	Designation-General	\$7,712	\$1,554	\$0	\$6,158
40650	County Service Area #24				
	Designation-General	\$3,260	\$0	\$309	\$3,569

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
40655	County Service Area #25				
	Designation-General	\$0-	\$0-	\$4-	\$4-
40660	County Service Area #26				
	Designation-General	\$35,358	\$3,815	\$0	\$31,543
40665	County Service Area #27				
	Designation-General	\$76,220	\$0	\$2,315	\$78,535
40666	County Service Area 27 Zone 2				
	Designation-General	\$37,943	\$0	\$3,568	\$41,511
40675	County Service Area #29				
	Designation-General	\$1,362	\$0	\$255	\$1,617
40676	County Service Area #30 Zone 6				
	Designation-General	\$69,443	\$0	\$4,768	\$74,211
40680	County Service Area #30				
	Designation-General	\$70,703	\$0	\$688	\$71,391
40682	County Service Area #30 Zone 2				
	Designation-General	\$7,759	\$421	\$0	\$7,338
40685	County Service Area #31				
	Designation-General	\$8,843	\$1,910	\$0	\$6,933
40690	County Service Area #32				
	Designation-General	\$741	\$57	\$0	\$684
40700	County Service Area #34				
	Designation-General	\$40,203	\$0	\$7,358	\$47,561
40710	County Service Area #36				
	Designation-General	\$117,996	\$17,738	\$0	\$100,258
40711	County Service Area #36.1				
	Designation-General	\$0	\$0	\$2,406	\$2,406
40712	County Service Area #36.2				
	Designation-General	\$0	\$0	\$1,214	\$1,214
40713	County Service Area #36.3				
	Designation-General	\$0	\$0	\$3,551	\$3,551
40715	County Service Area #37				
	Designation-General	\$39,944	\$0	\$1,558	\$41,502
40720	County Service Area #38				
	Designation-General	\$5,595	\$413	\$0	\$5,182
40722	County Service Area #39 Zone 4				
	Designation-General	\$14,551	\$0	\$1,248	\$15,799
40723	County Service Area #39 Zone 5				
	Designation-General	\$606	\$0	\$82	\$688
40724	County Service Area #40.1 Ems				
	Designation-General	\$301,699	\$46,876	\$0	\$254,823
40725	County Service Area #39				
	Designation-General	\$0	\$0	\$8	\$8

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
40726	Co Service Area #39 Zone 1				
	Designation-General	\$10,304	\$0	\$6,376	\$16,680
40727	Co Service Area #39.2 Z Of B2				
	Designation-General	\$20,840	\$204	\$0	\$20,636
40730	County Service Area #40				
	Designation-Infrastructure Replacement	\$66,457	\$0	\$0	\$66,457
	Designation-Sewage Disp System	30,000	0	0	30,000
	Designation-General	58,414	0	4,088	62,502
	Total County Service Area #40	\$154,871	\$0	\$4,088	\$158,959
40733	County Service Area #39 Zone 8				
	Designation-General	\$0	\$0	\$77,214	\$77,214
40737	County Service Area #38 Zn 2				
	Designation-General	\$13,483	\$0	\$2,048	\$15,531
40740	County Service Area #42				
	Total County Service Area #42	\$11,350	\$0	\$2,560	\$13,910
40745	County Service Area #43				
	Designation-General	\$90,562	\$28,264	\$0	\$62,298
40750	County Service Area #44				
	Designation-General	\$74,755	\$13,409	\$0	\$61,346
40755	County Service Area #45				
	Designation-General	\$5,474	\$1,213	\$0	\$4,261
40765	County Service Area #47				
	Designation-General	\$27,608	\$6,928	\$0	\$20,680
40785	County Service Area #51				
	Designation-General	\$11,343	\$1,001	\$0	\$10,342
40790	County Service Area #52				
	Designation-General	\$40,876	\$0	\$1,290	\$42,166
40795	County Service Area #53				
	Designation-General	\$0	\$0	\$1	\$1
40796	County Service Area #53 Zone 1				
	Designation-General	\$13,544	\$790	\$0	\$12,754
40800	County Service Area #54				
	Designation-General	\$12,760	\$0	\$1,378	\$14,138
40805	County Service Area #55				
	Designation-General	\$4,291	\$0	\$802	\$5,093
40810	County Service Area #56				
	Designation-General	\$10,801	\$178	\$0	\$10,623
40820	County Service Area #58				
	Designation-General	\$21,658	\$0	\$1,365	\$23,023
40830	County Service Area #60				
	Designation-General	\$512,148	\$152,595	\$0	\$359,553

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
40831	County Service Area #60 Zone 1 Designation-General	\$27,096	\$0	\$8,525	\$35,621
40832	County Service Area #60 Zone 2 Designation-General	\$276,053	\$0	\$87,543	\$363,596
40836	County Service Area #61 Zone 1 Designation-General	\$48,909	\$7,512	\$0	\$41,397
40837	County Service Area #61 Zone 2 Designation-General	\$2,498	\$0	\$340	\$2,838
40838	County Service Area #61 Zone 3 Designation-General	\$22,804	\$6,040	\$0	\$16,764
40839	County Service Area #61 Zone 4 Designation-General	\$5,479	\$2,144	\$0	\$3,335
40840	County Service Area #62 Designation-General	\$927	\$0	\$7,891	\$8,818
40845	County Service Area #63 Designation-General	\$35,945	\$0	\$4,920	\$40,865
40846	County Service Area #63 Zone 1 Designation-General	\$201,688	\$0	\$47,793	\$249,481
40847	County Service Area #63 Zone 2 Designation-General	\$23,541	\$0	\$440	\$23,981
40848	County Service Area #63 Zone 3 Designation-General	\$93,059	\$20,318	\$0	\$72,741
40849	County Service Area #63 Zone 4 Designation-General	\$229,766	\$0	\$603	\$230,369
40851	County Service Area #63 Zone 5 Designation-General	\$42,425	\$0	\$22,776	\$65,201
40852	County Service Area #63 Zone 6 Designation-General	\$65,501	\$0	\$3,421	\$68,922
40855	County Service Area #65 Designation-Wtlns/Hyd Rplc	\$90,000	\$0	\$0	\$90,000
	Designation-General	30,407	0	12,410	42,817
	Total County Service Area #65	\$120,407	\$0	\$12,410	\$132,817
40856	County Service Area #65.1 Designation-General	\$15,768	\$579	\$0	\$15,189
40860	County Service Area #66 Designation-General	\$7,690	\$27	\$0	\$7,663
40862	County Service Area #66 Zone 2 Designation-General	\$4,223	\$307	\$0	\$3,916
40863	County Service Area #66 Zone 3 Designation-General	\$10,559	\$0	\$682	\$11,241

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #		Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
40864	County Service Area #66 Zone 4 Designation-General	\$4,178	\$0	\$3,064	\$7,242
40865	County Service Area #67 Designation-General	\$8,221	\$1,950	\$0	\$6,271
40866	County Service Area #67 Zn 1 Designation-General	\$0	\$19	\$0	(\$19)
40875	County Service Area #69 Designation-General	\$15,309	\$29	\$0	\$15,280
40885	County Service Area #71 Designation-General	\$205,706	\$0	\$77,616	\$283,322
40886	County Service Area #71 Zone 1 Designation-General	\$41,392	\$363	\$0	\$41,029
40887	County Service Area #71 Zone 2 Designation-General	\$63,630	\$0	\$1,092	\$64,722
40888	County Service Area #71 Zone 3 Designation-General	\$388,610	\$0	\$13,421	\$402,031
40890	County Service Area #72 Designation-General	\$838	\$0	\$1,399	\$2,237
40893	County Service Area #71 Zone 5 Designation-General	\$144,928	\$0	\$10,541	\$155,469
40894	County Service Area #71 Zone 6 Designation-General	\$4,061	\$552	\$0	\$3,509
40895	County Service Area #71 Zone 7 Designation-General	\$606,579	\$0	\$61,132	\$667,711
40896	County Service Area #71 Zone 8 Designation-General	\$607,218	\$40,227	\$0	\$566,991
40901	County Service Area #71 Zone 9 Designation-General	\$57,909	\$5,152	\$0	\$52,757
40904	County Service Area #81 Designation-General	\$25,596	\$1,649	\$0	\$23,947
40906	County Service Area #85 Designation-General	\$89,415	\$7,346	\$0	\$82,069
40908	County Service Area 71 Zone 10 Designation-General	\$311,990	\$99,509	\$0	\$212,481
40910	County Service Area #87.2 Designation-General	\$178	\$0	\$2,350	\$2,528
40911	County Service Area #87 Designation-General	\$8,309	\$0	\$429	\$8,738
40913	County Service Area #89 Designation-General	\$1,210	\$1,181	\$0	\$29

FY 2012-13
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund #	Available Reserves/ Designations Balance as of June 30, 2012	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2012-13	Total Reserves/ Designations for FY 2012-13
40914 County Service Area #91				
Designation-General	\$7,342	\$1,742	\$0	\$5,600
40915 County Service Area #92				
Designation-General	\$8,116	\$2,033	\$0	\$6,083
40916 County Service Area #92 Zone 1				
Designation-General	\$29,312	\$4,849	\$0	\$24,463
40917 County Service Area #92 Zone 2				
Designation-General	\$5,961	\$0	\$828	\$6,789
40918 CSA #95 - Construction				
Designation-General	\$35,256	\$784	\$0	\$34,472
40920 CSA #94				
Designation-General	\$822	\$0	\$980	\$1,802
40921 CSA #94 Zone 1				
Designation-General	\$6,156	\$0	\$28	\$6,184
40922 County Service Area #97 Zone 1				
Designation-General	\$2,615	\$0	\$276	\$2,891
40923 County Service Area #97 Zone 2				
Designation-General	\$14,129	\$0	\$2,198	\$16,327
40925 County Service Area #97				
Designation-General	\$11,832	\$0	\$426	\$12,258
TOTAL SPECIAL DISTRICT FUNDS	\$7,005,296	\$588,926	\$601,711	\$7,018,081
TOTAL - OTHER FUNDS	\$38,490,808	\$8,261,348	\$5,745,802	\$35,975,262
TOTAL COUNTY RESERVES/DESIGNATIONS	\$309,841,219	\$31,951,723	\$65,954,573	\$343,844,069

Animal ControlDepartment Head: Matt Constantine, *Appointed*

Budget Unit 2760

Director: Vacant

SUMMARY OF EXPENDITURES AND REVENUES							
	FY 2010-11	FY 2011-12		FY 2012-13			
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended	Amended Recommended
APPROPRIATIONS:							
Salaries and Benefits	\$3,417,018	\$3,688,519	\$3,761,027	\$4,347,402	\$4,242,203	\$4,375,276	\$5,244,974
Services and Supplies	1,580,781	1,521,293	1,786,552	1,758,512	2,170,726	2,170,726	1,933,226
Other Charges	0	0	0	98	101	101	101
Fixed Assets	0	0	640,000	0	0	0	0
TOTAL EXPENDITURES	\$4,997,799	\$5,209,812	\$6,187,579	\$6,106,012	\$6,413,030	\$6,546,103	\$7,178,301
REVENUES:							
Licenses and Permits	\$432,988	\$460,000	\$350,985	\$460,000	\$460,000	\$460,000	\$460,000
Fines and Forfeitures	1,139	1,500	1,100	1,500	1,500	1,500	1,500
Intergovernmental	884,410	891,267	896,950	904,636	904,636	904,636	904,636
Charges for Services	746,744	741,719	900,033	798,719	532,219	640,021	1,272,219
Miscellaneous	19,954	15,420	38,801	30,420	30,420	30,420	30,420
Other Financing Sources:							
Animal Care Donations	0	11,332	15,751	70,000	70,000	70,000	70,000
Animal Care	0	0	42,140	20,000	20,000	20,000	20,000
Feline Carcasses	0	0	23,881	11,148	11,148	11,147	11,147
Sterilization Fund	0	33,000	17,490	48,000	48,000	48,000	48,000
TOTAL REVENUES	\$2,085,235	\$2,154,238	\$2,287,131	\$2,344,423	\$2,077,923	\$2,185,724	\$2,817,922
NET GENERAL FUND COST	\$2,912,564	\$3,055,574	\$3,900,448	\$3,761,589	\$4,335,107	\$4,360,379	\$4,360,379
Authorized Positions:	47	48	50	52	51	51	65
Funded Positions:	47	48	49	51	51	51	65
Unfunded Vacancies:	0	0	1	1	0	0	0

Animal Control (continued)

Budget Unit 2760

OPERATIONAL SUMMARY

▪ *Mission:*

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

Fundamental Functions & Responsibilities:

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

PROGRAM DISCUSSION

The Animal Control Department provides for the care and protection of unwanted and abandoned animals within our community. The County operates shelters in Bakersfield and Mojave, and contracts for shelter services within Lake Isabella and Ridgecrest. The County provides enforcement and shelter activities for the City of Tehachapi and shelter services to the cities of Arvin and Bakersfield through contracts.

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

Animal Control underwent many changes throughout FY 2011-12. On November 8, 2011, the Board of Supervisors approved the organizational restructure of Animal Control from a division within the Public Health Services Department to a stand-alone department reporting directly to the Board of Supervisors, allowing for an 18-month transitory period through FY 2012-13. Additionally, a Director of Animal Control position was created, which for the first time will be appointed by and report directly to the Board of Supervisors. The County also broached the possibility of cancelling the provision of animal sheltering services for the City of Bakersfield and operating a separate County shelter in the Bakersfield area; however, on August 21, 2012, the Board of

Supervisors approved a one-year agreement to continue such shelter provision through June 30, 2013.

The recommended budget includes a \$663,184 increase in anticipated revenue for FY 2012-13. This increase is mainly attributed to a \$400,000 increase in revenue from the contract with the City of Bakersfield for the provision of shelter services in the Bakersfield area, the addition of \$58,500 for a grant received from PetSmart Charities, Inc. for a trap, neuter, and release project for feral cats in the 93306 area of Bakersfield, and an increase in special use funding held in the department's special revenue funds.

The recommended budget includes an overall increase in expenditure authority in the amount of \$1,968,489 for FY 2012-13. This increase will allow the department to expand operating hours and to remain open to the public seven days per week. This increase will also allow the department to implement programs aimed at the reduction of euthanasia rates. Most of these programs are staffed through extra-help employees to allow for a trail period and the new Director of Animal Control, when appointed, future discretion over program implementation.

POSITIONS DISCUSSION

This department is currently authorized 50 positions, all of which are funded in the recommended budget. The recommended budget includes the addition of one Senior Animal Care Worker position at an annual cost of \$63,523, in an effort to more adequately supervise animal care staff; ten Animal Care Worker positions at an annual cost of \$592,466, in an effort to properly care for shelter animals and allow for expanded operating hours; and three Registered Veterinary Technician positions at an

Animal Control (continued)

Budget Unit 2760

annual cost of \$215,159, in an effort to provide proper medical attention to shelter animals and to promote a

healthy shelter. If approved, the department's authorized positions would total 65.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:				
Percent change in the number of animals received at the Animal Shelters.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
3% Decrease	4% Decrease	1% Decrease	2% Decrease	2% Decrease
What: Animals are received at the Bakersfield, Mojave, and Lake Isabella animal shelters from both the public and Animal Control Officers. This measurement includes animals received from contracted jurisdictions (City of Bakersfield, City of Arvin and the City of Tehachapi) and the unincorporated area of the County.				
Why: Animal impoundments provide a good measurement of the Department's efforts to encourage responsible pet ownership, the success of the Public Education and Enforcement Team, the use of the low-cost spay & neuter vouchers and our educational outreach programs.				
How are we doing? Stray and abandoned animals remain a significant challenge for the County as thousands of animals are cared for in the three County animal shelters. The Department continues to work with non-profit groups, schools, and the media to promote responsible pet ownership. Over the last three years, the department has realized a small but consistent reduction in the number of animals received at the shelter.				
How is this funded? Adoption, redemption & licensing fees, and the General Fund.				

Performance Measure #2:				
Percent change in the number of impounded animals that are euthanized.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
6% Decrease	5% Increase	7% Decrease	1% Decrease	5% Decrease
What: Unadoptable animals are those that are not socialized to humans, other animals and are aggressive which presents safety concerns to our community. Animals that are too sick or injured to be rehabilitated and animals that are too young are also considered unadoptable. This measure includes animals received from the City of Bakersfield, the City of Tehachapi and the City of Arvin.				
Why: The Department is striving to significantly increase adoptions and reduce the number of animals that are euthanized. This also measures the Department's success in the Foster Program, the Volunteer Program, the Rescue Program and the licensing program.				
How are we doing? Although there are slight variations in the percentages of animals euthanized, the Department has made improvements that we believe will result in increased adoptions and reduced euthanasia.				
How is this funded? Adoption, redemption, licensing fees, and the General Fund.				

Animal Control (continued)

Budget Unit 2760

Performance Measure #3:				
Percent change in the number of impounded animals that are returned to owner, adopted, or rescued and transferred.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
2% Decrease	3% Decrease	18% Increase	7% Decrease	10% Increase
What: This measures the number of live animal outcomes; adoption, return to owner, rescue, foster, relocate and transfer.				
Why: The Department is striving to significantly increase adoptions and reduce the number of animals that are euthanized. This also measures the Department's success in the Foster Program, the Volunteer Program, the Rescue Program and the licensing program.				
How are we doing? Live outcomes for impounded animals are estimated to be lower than anticipated by the end of FY 2011-12. This may be partially attributable to the economic recession. With a newly created Foster Program and Rescue Program, we are optimistic that these outcomes will increase.				
How is this funded? Adoption, redemption, licensing fees and the General Fund				

Performance Measure #4:				
Number of animal owners directly reached (contacts) and licenses sold due to Animal Control's Public Education and Enforcement Team (PEET).				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
2,500 Contacts N/A Licenses Sold	6,172 Contacts N/A Licenses Sold	2,000 Contacts N/A Licenses Sold	8,642 Contacts 1,142 Licenses Sold	10,000 Contacts 1,321 Licenses Sold
What: This indicator is a measure of Animal Control's presence in the community through Public Education and Enforcement Team.				
Why: The more people of all ages the Division reaches and teaches the message of responsible pet ownership, the importance of spay/neuter, compliance with animal regulations, and the role of the community's shelter in helping its lost and unwanted animals, the fewer animals that will arrive at the shelter.				
How are we doing? The PEET team has been refocused as was re-launched on September 27, 2011. This two-member team has been effective in communicating with animal owners and encouraging responsible pet ownership and is directly responsible for an increasing number of licensed dogs.				
How is this funded? Adoption, redemption, licensing fees and the General Fund.				

Animal Control (continued)

Budget Unit 2760

Performance Measure #5:				
Number of vaccination and licensing infractions issued.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
3,510	2,730	1,925	1,503	No goal set
What: 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 the Division's ability to protect the citizens and animals in Kern County from a rabies outbreak.				
Why: Rabies vaccination and licensing is mandated in California due to the prevalence of rabies. Protecting the animals and citizens within the County 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 licensing requirements, it will increase the likelihood of the owner obtaining vaccination and license.				
How are we doing? The Division has used the Public Education and Enforcement Team (PEET) to enhance the number of vaccination opportunities. Officers are diligent to issue citations for non-rabies compliance and veterinarian offices are providing copies of proof of vaccination for licensing follow-up by the Division.				
How is this funded? Adoption, redemption, licensing fees and the General Fund.				

Performance Measure #6:				
Number of licensed dogs.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
23,252	23,713	28,702	23,044	No goal set
What: This is a direct measurement of how many dogs are licensed within the unincorporated area of the County. It is a measure of the success of Animal Control's enforcement in the field and education in the community.				
Why: To ensure the protection against Rabies for both humans and animals, all dogs are required to be vaccinated and licensed.				
How are we doing? The Department continues to pursue both through education and enforcement the need to vaccinate and license all dogs within the County. Every animal redeemed or adopted from the animal shelter is vaccinated and licensed, field staff is continuously distributing rabies clinic fliers in the field and issuing citations when necessary.				
How is this funded? Adoption, redemption, licensing fees and the General Fund				

Animal Control (continued)

Budget Unit 2760

Performance Measure #7:				
The number of misdemeanor and felony cases related to animal neglect and abuse that are filed with the District Attorney.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
28	28	10	35	No goal set
What: This goal measures the department's ability to protect and care for the County's animal population.				
Why: 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. Successful prosecution of abuse/neglect cases means Animal Control is fulfilling its role to protect the animals of Kern County.				
How are we doing? The Department's goal is to always be available to investigate and report any case of animal abuse.				
How is this funded? Adoption, redemption, licensing fees and the General Fund.				

Performance Measure #8:				
Number of dispatched calls with an outcome.				
FY 2009-10 Actual Results	FY 2010-11 Actual Results	FY 2011-12 Adopted Goal	FY 2011-12 Estimated Actual	FY 2012-13 Proposed Goal
34,724	29,781	33,925	24,663	No goal set
What: This indicator measures the ability of Animal Control to respond and resolve the public's calls for assistance.				
Why: It is important for the Department to respond to all calls for service to ensure the protection of the health and safety of the public and our animals.				
How are we doing? Although calls for service have declined over the last several years we strive to respond to each call.				
How is this funded? Adoption, redemption, licensing fees and the General Fund.				

FY 2012-13
RECOMMENDED BUDGET
SUMMARY OF POSITION ADDITIONS/DELETIONS

Budget Unit Department	Item	Classification	Full- time	Part- time	Position Cost	Total Cost	Effective Date
<u>B.U. #1020</u>							
County Administrative Office	0312	County Compliance and Accountability Officer	1	0	\$169,000	\$169,000	8/29/2012
	0782	Director of Budget and Finance	1	0	\$201,000	\$201,000	8/29/2012
	0784	Director of Policy Analysis	1	0	\$201,000	\$201,000	8/29/2012
			3	0		\$571,000	
<u>B.U. #1110</u>							
Auditor-Controller	2865	Fiscal Support Technician	1	0	\$67,000	\$67,000	8/29/2012
	2454	Programmer I/II/System Analyst I/II	2	0	\$95,000	\$190,000	8/29/2012
	2393	Technology Services Supervisor	1	0	\$127,000	\$127,000	9/8/2012
	2460	Information Systems Specialist I/II/III/Sr.	(1)	0	\$57,000	(\$57,000)	1/26/2013
			3	0		\$327,000	
<u>B.U. #1120</u>							
Treasurer-Tax Collector	2830	Fiscal Support Supervisor	(1)	0	\$86,000	(\$86,000)	8/29/2012
	4435	Tax Collector's Investigator I/II	(1)	0	\$107,000	(\$107,000)	8/29/2012
	2865	Fiscal Support Technician	1	0	\$67,000	\$67,000	8/29/2012
	2875	Fiscal Support Assistant	(1)	0	\$62,000	(\$62,000)	8/29/2012
			(2)	0		(\$188,000)	
<u>B.U. #1130</u>							
Assessor	4065	Senior Appraiser	3	0	\$107,000	\$321,000	8/29/2012
	4075	Appraiser I/II/III	(4)	0	\$102,000	(\$408,000)	11/2/2012
			(1)	0		(\$87,000)	
<u>B.U. #1160</u>							
Information Technology Services	New	Information Security Officer	1	0	\$156,000	\$156,000	8/29/2012
			1	0		\$156,000	
<u>B.U. #1420</u>							
Elections	2865	Fiscal Support Technician	1	0	\$67,000	\$67,000	8/29/2012
	2345	Accountant I/II/III	(1)	0	\$124,000	(\$124,000)	8/29/2012
			0	0		(\$57,000)	
<u>B.U. #1900</u>							
Engineering, Survey & Permit Services	1076	Engineer I/II/III	(1)	0	\$112,000	(\$112,000)	8/29/2012
	1170	Engineering Aide I/II/III	(2)	0	\$76,000	(\$152,000)	8/29/2012
			(3)	0		(\$264,000)	
<u>B.U. #2160</u>							
Grand Jury	3265	Senior Office Services Specialist	(1)	0	\$88,000	(\$88,000)	8/29/2012
	3265	Senior Office Services Specialist	0	1	\$78,000	\$78,000	8/30/2012
			(1)	1		(\$10,000)	
<u>B.U. #2180</u>							
District Attorney	4393	District Attorney Investigator I/II/III	(2)	0	\$144,000	(\$144,000)	8/29/2012
	3145	Supervising Legal Process Technician	(1)	0	\$78,000	(\$78,000)	8/29/2012
	2865	Fiscal Support Technician	(1)	0	\$67,000	(\$67,000)	8/29/2012
			(4)	0		(\$289,000)	
<u>B.U. #2183</u>							
Child Support Services	0839	Supervising Department Analyst	1	0	\$98,000	\$98,000	8/29/2012
	1288	Child Support Officer I/II/III	(4)	0	\$77,000	(\$308,000)	8/29/2012
			(3)	0		(\$210,000)	
<u>B.U. #2190</u>							
Public Defender	3280	Office Services Assistant	1	0	\$56,000	\$56,000	8/29/2012
	4442	Public Defender's Investigative Aide	1	0	\$74,000	\$74,000	8/29/2012
			2	0		\$130,000	

FY 2012-13
RECOMMENDED BUDGET
SUMMARY OF POSITION ADDITIONS/DELETIONS

Table with columns: Budget Unit, Department, Item, Classification, Full-time, Part-time, Position Cost, Total Cost, Effective Date. Rows include Sheriff, Probation, Fire, Agriculture & Measurement Standards, Code Compliance, and Building Inspection.

FY 2012-13
RECOMMENDED BUDGET
SUMMARY OF POSITION ADDITIONS/DELETIONS

Budget Unit Department	Item	Classification	Full- time	Part- time	Position Cost	Total Cost	Effective Date
<u>B.U. #2700</u>							
Recorder	3275	Office Service Technician	1	0	\$57,000	\$57,000	8/29/2012
	2462	Information System Specialist	1	0	\$109,000	\$109,000	8/29/2012
	2618	Document Image Technician	(1)	0	\$57,000	(\$57,000)	8/29/2012
	2456	Programmer	(1)	0	\$96,000	(\$96,000)	1/11/2013
			0	0		\$13,000	
<u>B.U. #2730</u>							
Development Services Agency	0309	Director of Resource Management Agency	(1)	0	\$234,000	(\$234,000)	8/29/2012
			(1)	0		(\$234,000)	
<u>B.U. #2750</u>							
Planning	2347	Accountant II	1	0	\$103,000	\$103,000	8/29/2012
			1	0		\$103,000	
<u>B.U. #2760</u>							
Animal Control	2287	Senior Animal Care Worker	1	0	\$63,523	\$63,523	8/29/2012
	2290	Animal Care Worker	10	0	\$59,247	\$592,466	8/29/2012
	0799	Registered Veterinary Technician	3	0	\$71,720	\$215,159	8/29/2012
			14	0		\$871,148	
<u>B.U. #3000</u>							
Roads	1079	Geographic Information Systems Specialist	1	0	\$96,953	\$96,953	8/29/2012
			1	0		\$96,953	
<u>B.U. #4110</u>							
Public Health	0809	Administrative Coordinator	1	0	\$94,104	\$94,104	8/29/2012
	0785	Special Projects Manager	(1)	0	\$138,053	(\$138,053)	8/29/2012
	0797	Public Health Deputy Director	1	0	\$138,053	\$138,053	8/29/2012
	3260	Office Services Coordinator	1	0	\$89,204	\$89,204	8/29/2012
	3265	Senior Office Services Coordinator	(1)	0	\$82,248	(\$82,248)	9/30/2012
			1	0		\$101,060	
<u>B.U. #4113</u>							
Environmental Health	2845	Fiscal Support Specialist	1	0	\$78,332	\$78,332	8/29/2012
	3275	Office Services Technician	(1)	0	\$62,015	(\$62,015)	8/29/2012
	1195	Building Plans Technician	(1)	0	\$83,427	(\$83,427)	8/29/2012
	1206	Waste Management Technician	1	0	\$84,858	\$84,858	8/29/2012
			0	0		\$17,748	
<u>B.U. #4120</u>							
Mental Health	0840	Administrative Coordinator	1	0	\$94,089	\$94,089	8/29/2012
	0849	Departmental Analyst	(1)	0	\$86,881	(\$86,881)	8/29/2012
	0905	Program Technician	(1)	0	\$70,813	(\$70,813)	8/29/2012
	2010	Mental Health Nurse	(3)	0	\$120,811	(\$362,433)	8/29/2012
	2061	Junior Staff Nurse	2	0	\$108,243	\$216,486	8/29/2012
	2130	Nursing Attendant	(1)	0	\$54,009	(\$54,009)	8/29/2012
	2845	Fiscal Support Specialist	2	0	\$71,914	\$143,828	8/29/2012
	2865	Fiscal Support Technician	(2)	0	\$67,770	(\$135,540)	8/29/2012
	3270	Office Services Specialist	(3)	0	\$66,063	(\$198,189)	8/29/2012
	3275	Office Services Technician	1	0	\$62,015	\$62,015	8/29/2012
	3703	Mental Health Unit Supervisor	1	0	\$146,945	\$146,945	8/29/2012
	3704	Supervising Mental Health Clinician	1	0	\$134,171	\$134,171	8/29/2012
	3711	Mental Health Therapist	5	0	\$105,418	\$527,090	8/29/2012

FY 2012-13
RECOMMENDED BUDGET
SUMMARY OF POSITION ADDITIONS/DELETIONS

Budget Unit Department	Item	Classification	Full- time	Part- time	Position Cost	Total Cost	Effective Date
<u>B.U. #4120 (Continued)</u>							
Mental Health	3714	Mental Health Therapist Trainee	(1)	0	\$44,025	(\$44,025)	8/29/2012
	3716	Family Advocate	1	0	\$94,923	\$94,923	8/29/2012
	3719	Mental Health Recovery Specialist	(4)	0	\$79,661	(\$318,644)	8/29/2012
			(2)	0		\$149,013	
<u>B.U. #5120</u>							
Human Services	0785	Special Projects Manager	1	0	\$128,000	\$128,000	8/29/2012 B
	0840	Administrative Coordinator	2	0	\$83,000	\$166,000	8/29/2012 B
	2345	Accountant I/II/III	3	0	\$98,000	\$294,000	8/29/2012 B
	3275	Office Service Technician	3	0	\$60,000	\$180,000	8/29/2012 B
	3653	Human Services Program Specialist	2	0	\$115,000	\$230,000	8/29/2012 B
	3666	Assistant Program Director	3	0	\$115,000	\$345,000	8/29/2012 B
	3695	Human Services Supervisor	6	0	\$76,000	\$456,000	8/29/2012 B
	3751	Human Services Technician I/II/III	43	0	\$58,000	\$2,494,000	8/29/2012 B
	3155	Legal Process Technician	(2)	0	\$61,000	(\$122,000)	8/29/2012 B
			61	0		\$4,171,000	
<u>B.U. #5510</u>							
Veteran's Services	0890	Veterans Service Representative I/II	2	0	\$85,000	\$170,000	8/29/2012
	3280	Office Services Assistant	1	0	\$57,000	\$57,000	8/29/2012
			3	0		\$227,000	
<u>B.U. #5610</u>							
Aging and Adult Services	2875	Fiscal Support Assistant	(1)	0	\$63,000	(\$63,000)	8/29/2012
	3280	Office Services Technician	1	0	\$62,000	\$62,000	8/29/2012
	1998	Jr Public Health Nurse/Public Health Nurse I/II	(1)	0	\$113,000	(\$113,000)	8/29/2012
	3710	Mental Health Therapist Trainee/I/II	(1)	0	\$46,000	(\$46,000)	8/29/2012
			(2)	0		(\$160,000)	
<u>B.U. #5923</u>							
Employers' Training Resource	0839	Supervising Department Analyst	(1)	0	\$95,000	(\$95,000)	8/29/2012
	0892	Program Support Supervisor	(2)	0	\$90,000	(\$180,000)	8/29/2012
	2345	Accountant I/II/III	(1)	0	\$102,000	(\$102,000)	8/29/2012
	2429	Computer Lab Instructor	(1)	0	\$74,000	(\$74,000)	8/29/2012
	2693	Publications Specialist	(1)	0	\$57,000	(\$57,000)	8/29/2012
	3270	Office Service Specialist	(1)	0	\$63,000	(\$63,000)	8/29/2012
	3275	Office Service Technician	(1)	0	\$57,000	(\$57,000)	8/29/2012
			(8)	0		(\$628,000)	
<u>B.U. #6210</u>							
Library	4172	Librarian II	(1)	0	\$81,000	(\$81,000)	8/29/2012
	4173	Librarian I	(2)	0	\$78,000	(\$156,000)	8/29/2012
	3280	Office Services Assistant	0	(1)	\$28,000	(\$28,000)	8/29/2012
			(3)	(1)		(265,000)	
<u>B.U. #7100</u>							
Parks and Recreation	2345	Accountant I/II/III	1	0	\$102,000	\$102,000	8/29/2012
	2345	Accountant I/II/III	(1)	0	\$102,000	(\$102,000)	10/6/2012
	2830	Fiscal Support Supervisor	1	0	\$86,000	\$86,000	8/29/2012
	4756	Maintenance Electrician	1	0	\$79,000	\$79,000	8/29/2012
	4915	Maintenance Worker I/II/III/IV	(1)	0	\$70,000	(\$70,000)	9/24/2012
			1	0		\$95,000	

FY 2012-13
RECOMMENDED BUDGET
SUMMARY OF POSITION ADDITIONS/DELETIONS

Budget Unit Department	Item	Classification	Full- time	Part- time	Position Cost	Total Cost	Effective Date
<u>B.U. #8950</u>							
Garage	5060	Light Vehicle Driver	1	0	\$61,000	\$61,000	8/29/2012
			1	0		\$61,000	
<u>B.U. #8995</u>							
Airports	4756	Maintenance Electrician	1	0	\$76,086	\$76,086	8/29/2012
			1	0		\$76,086	
<u>B.U. #8997</u>							
Kern Medical Center	0839	Supervising Department Analyst	1	0	\$95,000	\$95,000	8/29/2012
	0898	Program Specialist I/II	1	0	\$78,000	\$78,000	8/29/2012
	0898	Program Specialist I/II - Part-Time	0	(1)	\$78,000	(\$78,000)	2/1/2013
	1585	Pharmacist	2	0	\$189,000	\$378,000	8/29/2012
	1707	Clinical Laboratory Assistant I/II	3	0	\$53,000	\$159,000	8/29/2012
	1891	Health Information Services Supervisor	(1)	0	\$70,000	(\$70,000)	2/1/2013
	2130	Nursing Attendant	10	0	\$52,000	\$520,000	8/29/2012
	2454	System Analyst I/II	1	0	\$104,000	\$104,000	8/29/2012
	2481	Computer Operator I/II/III	(2)	0	\$60,000	(\$120,000)	8/29/2012
	3193	Patient Access Services Representatives I/II	4	0	\$58,000	\$232,000	8/29/2012
	4220	Hospital Services Aides	3	0	\$41,000	\$123,000	8/29/2012
			22	(1)		\$1,421,000	
<u>B.U. #8999</u>							
Solid Waste Enterprise Fund	1219	Waste Management Aides I/II/III	(2)	0	\$73,000	(\$146,000)	8/29/2012
	1214	Waste Management Support Supervisors	3	0	\$98,000	\$294,000	8/29/2012
	1213	Waste Management Specialist I	(1)	0	\$107,000	(\$107,000)	8/29/2012
			0	0		\$41,000	
TOTAL			166	(2)		\$14,497,008	

Legend

A - AB109 Position

B - 2011 Realignment Position

County Service Areas

Department Head: Charles Lackey, *Appointed*

PROGRAM DISCUSSION

The 125 active County Service Areas (CSAs) were established to provide such services as landscape maintenance, street sweeping, sewer service, and street lighting services. In order to form a CSA, property owners must initiate the process. The formation request is voted on by affected property owners who are asked to approve the CSA and agree to pay for the services provided. At least 50% of the returned ballots must approve the CSA and associated charges in order for the action to be completed. The Engineering, Surveying, and Permit Services Department administers all of the County Service Areas.

All assessments and fees charged to property owners are limited to covering the cost of providing a special benefit to the property being charged. California law does not permit the fees collected through CSAs to be used to benefit the general public residing outside a CSA. As a result of this limitation, the cost for services benefiting the general public, such as general fire protection provided by fire hydrants and street lighting for non-area motorists, total \$136,209 for all CSAs. This General Fund contribution is included as an expenditure in the Engineering, Surveying, and Permit Services budget unit 1900.

SUMMARY OF APPROPRIATIONS AND REVENUE

Fund Number	Budget Unit	Description	FY 2011-12			FY 2012-13				Total Estimated Revenue
			Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Fixed Assets	Appropriation for Contingencies	Recommended Appropriations	
40515	9103	Edmonston Acres	2,500	1,675	640	0	0	0	2,315	1,947
40520	9104	Northwest Ranchos	7,600	5,790	1,510	0	0	0	7,300	6,236
40525	9105	Casa Loma Acres	5,600	3,516	1,550	0	0	400	5,466	2,084
40530	9106	Highland Knolls	17,000	12,053	3,300	0	0	1,147	16,500	15,446
40535	9107	Standard 14-C, Taft	700	491	209	0	0	0	700	486
40540	9108	La Cresta	18,500	12,955	3,990	0	0	755	17,700	16,256
40545	9109	Hillcrest	33,000	24,082	6,000	0	0	2,418	32,500	23,806
40548	9300	Sabaloni	14,000	1	5,080	0	0	1,449	6,530	2,611
40550	9110	Sabaloni	24,000	18,550	5,350	0	0	0	23,900	20,063
40555	9111	Lakeview	36,000	24,900	7,800	0	0	3,100	35,800	26,797
40556	9129	Rexland	175,400	155,583	18,500	0	0	9,580	183,663	159,724
40557	9130	Lakeview	5,500	4,805	1,518	0	0	677	7,000	4,821
40561	9113	Panama/Buena Vista	2,094	1,803	180	0	0	0	1,983	0
40565	9117	Taft	8,452	7,990	330	0	0	0	8,320	0
40568	9120	Mojave	7,355	7,082	161	0	0	0	7,243	0
40572	9128	Alta Vista	3,438	3,393	45	0	0	0	3,438	0
40595	9150	Bodfish	1,800	1,275	1,475	0	0	0	2,750	1,759
40600	9151	Wofford Heights	17,500	1	17,890	0	0	1,674	19,565	5,643
40605	9152	Oakhaven	26,000	17,068	6,875	0	0	2,057	26,000	6,634
40607	9163	Oakhaven	1,800	1,341	415	0	0	144	1,900	475
40609	9161	Oakhaven	2,200	1,718	480	0	0	200	2,398	2,397
40610	9153	Mojave	27,000	13,298	7,702	0	0	0	21,000	44,330
40615	9154	Orangewood Park	65,500	50,174	12,826	0	0	0	63,000	54,245
40616	9156	Orangewood Park	52,000	44,001	12,549	0	0	3,450	60,000	25,463
40617	9162	Orangewood Park	125,000	82,731	26,900	0	0	8,369	118,000	97,418
40618	9165	Orangewood Park	7,000	3,506	1,994	0	0	500	6,000	1,462
40620	9155	Virginia Colony	66,000	48,400	13,400	0	0	3,000	64,800	54,684
40626	9264	Virginia Colony	5,000	3,450	1,450	0	0	500	5,400	4,467
40627	9266	Virginia Colony	16,000	11,100	3,150	0	0	1,550	15,800	8,257
40628	9267	Virginia Colony	23,000	15,850	4,520	0	0	2,130	22,500	3,064

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40630	9157	College Avenue	51,000	35,646	9,900	0	0	4,454	50,000	39,478
40635	9158	Kern Citrus	3,750	2,636	1,264	0	0	0	3,900	5,153
40640	9159	La Loma	44,000	32,528	10,472	0	0	0	43,000	25,473
40645	9160	Mexican Colony	43,000	33,225	2,375	0	0	2,400	38,000	23,126
40648	9164	Mexican Colony	2,500	1,720	480	0	0	260	2,460	357
40650	9185	Fairfax	2,200	1,580	520	0	0	0	2,100	1,835
40655	9186	Ashe Tract	4,999	4,934	65	0	0	0	4,999	0
40660	9187	Ford City	18,000	14,051	3,449	0	0	0	17,500	11,522
40665	9188	Greenfield	42,000	32,150	9,350	0	0	0	41,500	40,169
40666	9189	Greenfield	9,000	1	5,060	0	0	939	6,000	1,518
40675	9230	West Hi Ranchos	1,700	1,004	446	0	0	0	1,450	1,271
40676	9303	Greenacres	15,500	1	10,135	0	0	1,264	11,400	2,778
40680	9231	Greenacres	60,000	46,930	11,820	0	0	0	58,750	51,963
40682	9274	Greenacres	4,300	801	2,530	0	0	469	3,800	310
40685	9232	Amador	2,800	1,907	580	0	0	263	2,750	409
40690	9233	Harris School	1,800	1,210	465	0	0	125	1,800	1,400
40700	9235	Descanso Park	27,000	18,805	4,925	0	0	1,270	25,000	26,362
40710	9237	Pioneer Drive	62,000	43,840	11,625	0	0	3,535	59,000	33,885
40711	9364	Pioneer Drive	0	0	0	0	0	0	0	2,406
40712	9365	Pioneer Drive	0	0	0	0	0	0	0	1,214
40713	9366	Pioneer Drive	0	0	0	0	0	0	0	3,551
40715	9238	Bel Aire Estates	31,000	21,836	5,750	0	0	2,414	30,000	25,226
40720	9239	Country Side	6,400	4,648	1,352	0	0	300	6,300	5,123
40722	9313	Kern Valley	7,800	6,000	2,000	0	0	0	8,000	1,565
40723	9314	Kern Valley	410	300	300	0	0	0	600	290
40724	9242	Pine Mt. Club	172,000	500	5,000	120,000	0	12,000	137,500	41,907
40725	9240	Kern Valley	8,310	6,207	1,981	0	0	0	8,188	0
40726	9297	Kern Valley	48,450	45,690	1,710	0	0	0	47,400	40,951
40727	9255	Kern Valley	9,000	1,602	5,030	0	0	768	7,400	834
40730	9241	Pine Mt. Club	280,000	203,610	40,490	0	0	15,900	260,000	6,195
40733	9256	Kern Valley	270,307	235,000	19,000	0	0	0	254,000	287,830
40737	9258	Country Side	7,500	6,201	1,899	0	0	700	8,800	3,375
40740	9243	Alpine Forest Park	6,500	0	4,000	0	0	0	4,000	454
40745	9244	Loch Lomond	39,000	27,112	7,638	0	0	2,500	37,250	4,367
40750	9245	Keith Addition	18,600	12,600	3,900	0	0	1,000	17,500	3,340
40755	9246	Panama Mobile	3,000	2,130	670	0	0	0	2,800	893
40765	9249	Highland Terrace	10,000	6,620	2,080	0	0	500	9,200	1,288
40785	9253	O'Neil Canyon	6,300	1,595	4,105	0	0	0	5,700	454
40790	9259	Cedarcrest	23,500	18,350	4,650	0	0	0	23,000	21,267
40795	9262	Southgate	1,876	1,824	35	0	0	0	1,859	0
40796	9265	Southgate	4,800	3,212	1,060	0	0	428	4,700	3,452
40800	9263	O'Grady	15,000	10,434	3,316	0	0	750	14,500	12,968
40805	9272	Harvest Moon Ranch	3,500	2,465	685	0	0	0	3,150	3,028
40810	9273	Mustang Ranch	5,900	2,908	1,230	0	0	1,062	5,200	2,651
40820	9289	Stockdale Ranchos	9,600	4,415	1,685	0	0	2,100	8,200	5,552
40830	9277	Oildale	198,000	131,400	45,000	0	0	20,000	196,400	24,414
40831	9278	Oildale	27,000	16,800	7,200	0	0	0	24,000	21,886
40832	9276	North Meadows	174,000	131,000	41,250	0	0	16,750	189,000	108,397
40836	9279	Taft Heights	10,500	6,929	2,571	0	0	1,000	10,500	2,166

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40837	9280	McKittrick	2,000	1,205	495	0	0	0	1,700	1,089
40838	9281	Buttonwillow	8,700	6,023	1,800	0	0	777	8,600	1,084
40839	9282	Fellows	3,300	2,290	680	0	0	330	3,300	561
40840	9283	Randsburg	11,000	4,824	3,676	0	0	0	8,500	12,943
40845	9284	Rosamond	23,000	15,137	5,190	0	0	2,173	22,500	22,161
40846	9290	Rosamond	105,000	99,100	27,200	0	0	12,400	138,700	101,845
40847	9291	Rosamond	12,600	8,480	2,850	0	0	1,330	12,660	942
40848	9292	Rosamond	29,000	19,200	6,800	0	0	3,000	29,000	4,302
40849	9293	Rosamond	105,000	91,240	7,100	0	0	5,000	103,340	75,843
40851	9294	Rsm. Westpark	119,000	83,100	5,000	0	0	9,400	97,500	94,549
40852	9295	Rsm. Westpark	80,000	70,010	3,770	0	0	3,220	77,000	63,876
40855	9286	South Taft	227,500	10,002	46,998	0	149,000	22,000	228,000	15,584
40856	9298	South Taft	5,000	2,960	1,240	0	0	0	4,200	2,233
40860	9287	Lazy Acres	5,700	3,900	1,150	0	0	450	5,500	4,297
40862	9299	Lazy Acres	1,500	913	425	0	0	162	1,500	864
40863	9301	Lazy Acres	6,000	5,000	1,435	0	0	565	7,000	3,747
40864	9302	Lazy Acres	1,500	4,715	1,615	0	0	170	6,500	5,867
40865	9288	Pumpkin Center	3,750	2,107	690	0	0	403	3,200	393
40866	9305	Pumpkin Center	5,664	5,239	225	0	0	0	5,464	15
40875	9307	San Joaquin	8,000	0	7,275	0	0	725	8,000	612
40885	9309	West Bakersfield	227,000	73,025	103,200	0	0	16,000	192,225	134,820
40886	9316	Lewis Ranch	54,699	44,024	5,175	0	0	4,801	54,000	31,351
40887	9317	Laborde Ranchos	81,249	67,474	5,700	0	0	7,385	80,559	56,948
40888	9319	West Bakersfield	546,881	382,056	97,500	0	0	47,800	527,356	400,965
40890	9318	Rancho Algodon	2,100	1,406	794	0	0	0	2,200	3,311
40893	9321	West Bakersfield	83,000	52,500	24,340	0	0	4,160	81,000	77,377
40894	9322	West Bakersfield	900	600	265	0	0	95	960	333
40895	9323	West Bakersfield	356,000	241,900	85,600	0	0	35,500	363,000	190,922
40896	9324	West Bakersfield	394,000	257,523	96,600	0	0	30,067	384,190	279,559
40901	9328	West Bakersfield	12,000	7,540	2,460	0	0	0	10,000	3,385
40904	9331	Knudson Drive	3,400	2,003	847	0	0	350	3,200	1,088
40906	9333	Oswell Street	25,000	15,010	4,740	0	0	1,250	21,000	3,577
40908	9344	Multi-Use Trail	72,500	97,870	19,100	0	0	6,030	123,000	12,480
40910	9338	Habecker	2,900	2,020	640	0	0	240	2,900	3,085
40911	9337	Habecker	4,200	4,550	1,450	0	0	0	6,000	3,496
40913	9339	Coremark Court	5,400	4,405	1,520	0	0	475	6,400	3,958
40914	9340	Lost Hills	1,250	853	1,947	0	0	0	2,800	350
40915	9341	South Union	5,300	5,906	1,594	0	0	0	7,500	3,058
40916	9342	South Union	16,000	11,014	3,040	0	0	946	15,000	3,871
40917	9343	South Union	3,200	2,800	900	0	0	0	3,700	1,202
40918	9345	Lebec Landfill Rd. Const	14,500	15,000	4,500	0	0	0	19,500	9,907
40920	9347	Buena Vista	1,600	0	1,000	0	0	0	1,000	458
40921	9348	Buena Vista	3,200	2,500	800	0	0	0	3,300	246
40922	9349	Erro Ranch	2,400	1,825	365	0	0	210	2,400	153
40923	9350	Erro Ranch	7,000	8,000	2,400	0	0	0	10,400	5,589
40925	9352	Erro Ranch	2,500	1,525	525	0	0	450	2,500	523
Total All CSA's			\$5,282,134	\$3,501,713	\$1,061,453	\$120,000	\$149,000	\$354,115	\$5,186,281	\$3,139,447