COUNTY OF KINGS

2013-2014
FINAL BUDGET

Volume I
Program Budgets

Fiscal Year Ending
June 30, 2014

Board of Supervisors

Joe Neves
First District

Richard Valle
Second District

Doug Verboon
Third District
Chairman

Tony Barba
Fourth District

Richard Fagundes
Fifth District

Larry Spikes
Administrative Officer

COUNTY OF KINGS
2013-2014 FINAL BUDGET

TABLE OF CONTENTS

BUDGET MESSAGE

District Map I
Statistics II
Budget Message III
Chart 1: Total County Budget – Expenditure XIV
Chart 2: Total County Budget - Financing Sources XIV
Chart 3: General Fund Budget - Expenditures XV
Chart 4: General Fund Budget - Financing Sources XV
Chart 5: General Fund/Discretionary Expenditure XVI
Organization Chart XVII
Chart 6: Position Changes/Analysis of Net Change XVIII

GENERAL INFORMATION

GLOSSARY 267
READER'S GUIDE TO UNDERSTANDING THE BUDGET DOCUMENT XXII

DEPARTMENT BUDGETS

ADMINISTRATION 6
AGRICULTURAL COMMISSIONER - SEALER OF WEIGHTS AND MEASURES 113
ASSESSOR/CLERK-RECORDER/ELECTIONS 30

BEHAVIORAL HEALTH 170
BOARD OF SUPERVISORS 1
BUILDING PROJECTS 222

CHILD SUPPORT SERVICES 137
COMMUNITY DEVELOPMENT AGENCY 120
CONSOLIDATED COURTS/DEFENSE OF ACCUSED 135
CONTINGENCIES 228
CORRECTIONAL FACILITY CONSTRUCTION 214
COUNTY COUNSEL 16
COURT REPORTER 144

DEBT SERVICE (CONSTRUCTION DEBT) 227
DISTRICT ATTORNEY - 50

EMPLOYEE BENEFITS 28

FINANCE DEPARTMENT 10
FIRE DEPARTMENT 100
FIRST 5 KINGS COUNTY 177

GENERAL FUND REVENUES 4
GRAND JURY 145

HEALTH DEPARTMENT 153
HUMAN RESOURCES 20
HUMAN SERVICES - 182

INDIAN GAMING FUND DISTRIBUTION 38
INFORMATION TECHNOLOGY 230

Table of Contents Cont'd

INSURANCE - GENERAL 26
INSURANCE - HEALTH - SELF INSURANCE 246
INSURANCE - LIABILITY 245
INSURANCE - WORKER'S COMPENSATION 247

JAIL CONSTRUCTION BONDS 226
JOB TRAINING OFFICE 194

LAFCO 131
LAW LIBRARY 48
LIBRARY 199
MINOR'S ADVOCACY 146

PENSION OBLIGATION BONDS 225
PROBATION DEPARTMENT 84
PUBLIC FACILITY FUND – ADMINISTRATION 221
PUBLIC FACILITY FUND – ANIMAL SERVICES 220
PUBLIC FACILITY FUND – FIRE 217
PUBLIC FACILITY FUND – LIBRARY 218
PUBLIC FACILITY FUND – PUBLIC PROTECTION 215
PUBLIC FACILITY FUND – SHERIFF PATROL AND INVESTIGATIONS 219
PUBLIC GUARDIAN/VETERANS SERVICE OFFICER 42
PUBLIC WORKS 248
PUBLIC WORKS -CONTRIBUTIONS TO I.S.F. 39
PUBLIC WORKS - CONTRIBUTION TO ROADS I.S.F. 152
PUBLIC WORKS - FISH & GAME 151
PUBLIC WORKS - PARKS & RECREATION 213

REDEVELOPMENT OBLIGATION RETIREMENT FUND (RORF) 263

SHERIFF 63
SUPPORT OF ORGANIZATIONS 41

UC COOPERATIVE EXTENSION 205

UNEMPLOYMENT COMPENSATION 29

COUNTY OF KINGS
BOARD OF SUPERVISORS

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

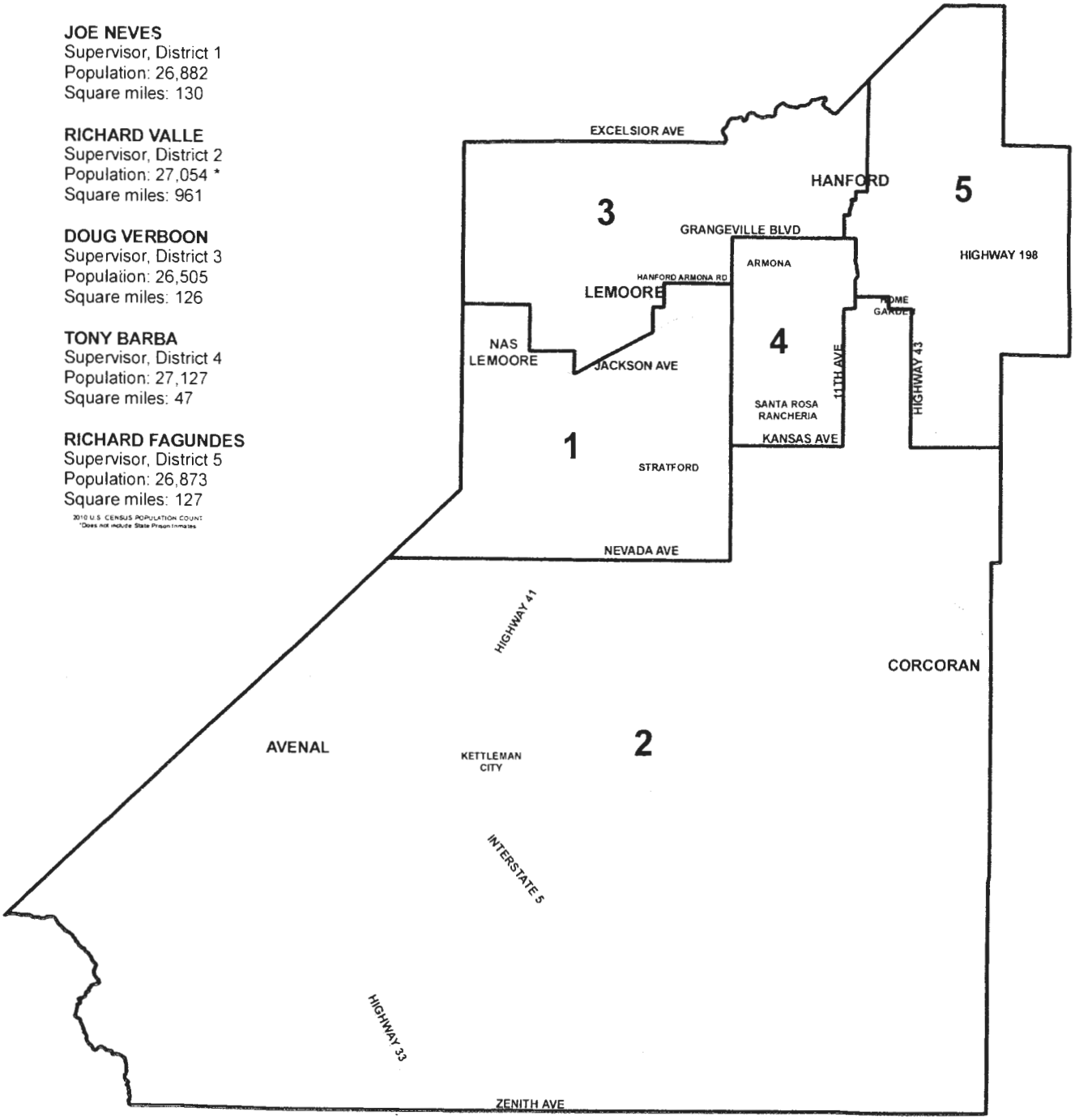
RICHARD VALLE
Supervisor, District 2
Population: 27,054 *
Square miles: 961

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

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

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

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



STATISTICS

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

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

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

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

ELECTED OFFICIALS:

COUNTY

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

LOCALLY ELECTED STATE OFFICIALS

7 Superior Court Judges

CONGRESSIONAL REPRESENTATIVE

Congressman, Jim Costa
16th District

STATE REPRESENTATIVES

Andy Vidak, Senator
16th District

Rudy Salas, Assembly Member
21st District

ASSESSED VALUATION:
(2012/2013)

Local Assessed – Estimated Secured and Unsecured:
$8,927,709,715

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

POPULATION:
(DOF estimate as of 1/13)

Incorporated areas	118,120 (includes Prison Population)
Unincorporated areas	33,887 (includes LNAS & Santa Rosa Rancheria)
TOTAL	152,007

REGISTERED VOTERS:
(as of 9/30/13)

46,801

BUDGET MESSAGE

September 30, 2013

Board of Supervisors
Kings County Government Center
Hanford, CA 93230

2013-2014 Adopted Budget

Members of the Board of Supervisors:

This letter transmits the Adopted Budget for Fiscal Year 2013-14. The following is a general overview of the spending plan.

Budget Overview

For 2012-13, your Board will recall that there were several catch words and phrases that were discussed in some detail that played out throughout the fiscal year. Many of those are still an issue for the County's budget and likely will be for some time to come. As a result, staff has chosen to present this budget message in a format that repeats the description of those various issues, and provides an update as to the status of each one for 2013-14. In addition, we have added a section that will cover a new item worth mentioning for this year: Pent-up Demands.

- Realignment

2012-13 was the first full fiscal year with "Realignment 2011" in effect. This version of shifting responsibilities for costs and functions previously handled by the state to counties includes the incarceration and treatment of so-called low-level offenders that historically have gone to state prison. These are now called the "non-non-nons," which is shorthand for non-serious, non-violent, non-sexual offenders. This portion of Realignment 2011 began in October, 2011 and as a result, in just the first eleven months, the Sheriff had to release early a dramatically higher number of inmates than in the previous year, due to the obviously significant increase in inmates.

In order to at least partially handle this influx of inmates, the County received slightly more than $6 million in 2012-13. This resulted in over 40 new positions in the 2011-12 and 2012-13 budgets combined, primarily in the Sheriff's Office and Probation. Significant funds were also set aside for drug and alcohol treatment services as there is an agreement among all involved that services in this arena, as well as mental health programs, job training, anger management, and other such services, need to be expanded

if the revolving door of repeat offenders, otherwise known as recidivism, is to be reduced.

Other programs included in Realignment 2011 are: Court security, public safety grants, such as COPS and JJCPA, Mental Health Managed Care, Early and Periodic Screening, Diagnosis and Treatment (EPSDT), Drug and Alcohol programs, Foster Care and Child Welfare Services, and Adult Protective Services. All of these programs have new sharing ratios between the state and counties.

In 2010, your Board will recall that Governor Brown was proposing to fund Realignment 2011 with a temporary extension of the income and sales tax rates that had previously been increased, but were set to expire on June 30, 2011. He was unsuccessful in getting enough votes to get his proposal on the ballot before the voters. Failing that, he proposed and the legislature approved, a shift of existing state revenues. This approach had no "Constitutional guarantee," which the Governor had proposed to include in the tax extension to be approved by the electorate. Therefore, though the Governor included "carved out" revenues in the state budget, the ongoing certainty of these revenues to fund Realignment 2011 was tied to his latest attempt to increase taxes, which appeared on the ballot as an initiative in November, 2012. So, like it or not, the ongoing revenues and the Constitutional protection to ensure they would be available in the future were inextricably tied together in the Governor's initiative to temporarily increase income and sales tax.

Update for 2013-14:

Early releases continue to be a recurring theme as all counties continue to struggle with accommodating the influx of inmates that previously would have gone to state prison. A major change in the County's facilities was proposed and approved by your Board in 2012-13: The conversion of the Juvenile Academy back into a Branch Jail. This is slated to commence on July 1, 2013 and is reflected in the 2013-14 budget. This will allow for additional housing for adults but will reduce housing for juveniles. New programs that have shown success elsewhere are being implemented to assist with continuing to reduce the number of juveniles in the system.

- Redevelopment, Successor Agencies, Oversight Boards

Late in 2011, the State Supreme Court upheld AB 1X26 and overturned AB 1X27, which together were included in the 2011-12 State Budget as a mechanism to have redevelopment agencies pay the state to assist with its budget difficulties. The result was the end of redevelopment and the establishment of successor agencies to "unwind" all redevelopment agencies, paying off all of their respective obligations and dispersing their assets to all remaining participating taxing agencies. This process is to be approved over time by an oversight board that is designed to watch over the activities of each successor agency. So, in the case of Kings County, there are five successor agencies, one for each city and one for the County. Each of these are the respective city councils and is the Board of Supervisors for the County. For each of these there is also an established oversight board. All of the identified obligations submitted by the successor agencies, with the blessing of their respective oversight board, must then be approved by the State Department of Finance.

How this affects Kings County's Budget is basically in two ways. First, with the dissolution of the County's Redevelopment Agency, which is contiguous with the boundaries of the Kettleman City Community Services District, questions had been raised regarding the County's loan to the Redevelopment Agency, which in turn was loaned to the Kettleman City Community Services District to assist in addressing its water quality and quantity issues. All approvals were obtained through the level of the State Controller's Office, which recognized the legitimacy of this arrangement so the project could stay on track.

Second, with the dissolving of the other agencies in the four cities; Avenal, Corcoran, Hanford, and Lemoore, it appeared that the County, together with other local tax sharing entities, would likely see additional property tax revenues being passed through on an ongoing basis. The actual amount to be passed through was uncertain in 2012-13, as much depended on approvals from the state.

Update for 2013-14:

In spite of several efforts in the state legislature to modify or recreate the redevelopment authority, the process is effectively unchanged from last year. The County is still assisting the Kettleman City Community Services District with its proposed construction of a water treatment plant. The $3 million loan to Kettleman City through the County Redevelopment Agency has been returned to the County and is in the fund balance for the Capital Outlay Fund. Future match requirements to receive funding for the project through the California Department of Public Health will continue to propose utilizing Hazardous Waste Taxes, or a portion thereof.

Additional property taxes are now identified in the General, Library and Fire Funds that are a direct result of redevelopment dissolution. There is a line item entitled "RDA RPTTF Residuals" that designates this revenue source, which is $1.5 million for the General Fund.

-AB 900 Expansion of the Kings County Jail

Through the process established by AB 900, Kings County has been awarded a grant of $33 million to add another housing unit onto the County Jail. This is of utmost importance to the County, given the impacts of Realignment 2011 described above.

In order to do the project correctly, in a fashion that will add enough capacity for several years, the overall project is anticipated to cost approximately $43 million. The required match for the $33 million state grant is $4 million, which the County has available through impact fees and identified soft match, but that leaves $6 million in "overmatch" which is presently unavailable in the County Treasury. Staff is proposing to finance this overmatch over a 20 year period through tax-exempt debt, or private placement financing, whichever is most cost-effective. It was anticipated that funds would be earmarked to make the first installment in 2012-13, utilizing a portion of the replacement funds for the Williamson Act Subvention. This is consistent with these monies being

utilized for capital projects for several years running, going back to when the County was actually receiving its full Williamson Act and Farmland Security Zone Subventions.

Update for 2013-14:

County staff and our consultants are still working on the final design of the jail expansion so final costs are still being developed but the initial estimates remain unchanged. No financing has been completed yet but the plan going forward is also still unchanged, however all or a part of the $3 million in the Capital Outlay Fund balance that was previously set up as a loan to Kettleman City is available to assist with the jail expansion.

- $16 Billion State Budget Deficit and Budget Triggers

Once again, the state tackled a chronic budget deficit, which was pegged at $16 billion heading into the 2012-13 budget year, according to the Governor's May Revise in 2012. As described above, the Governor attempted again to fill a portion of this deficit with temporary tax increases. On top of that, the State Budget contained reductions to a number of grants, including Medi-Cal, CalWORKS, and In-Home Supportive Services. In addition, concessions were negotiated for state employees that resulted in a 5% reduction in compensation. The Budget imposed additional cuts to education and particularly the judiciary, with the usual internal borrowing to address cash flow.

The State Budget as enacted by the state, once again had "triggers" in it. These were cuts that were proposed to automatically happen on January 1, 2013 if the Governor's proposed tax increases did not pass in November, 2012. The proposed total was $6.1 billion, with $5.5 billion being cut for K-14 schools and $250 million each for the UC and CSU systems. The balance of $100 million would have come from cuts to park rangers, game wardens, and lifeguards. Grants to law enforcement for water safety patrol would have been reduced. This would have been a direct cut to the Sheriff's Department in Kings County. State Fire protection capabilities would have been cut as well as flood control programs in the Department of Water Resources.

Update for 2013-14:

A $16 billion state budget deficit and triggers are not in play for 2013-14. With the passage of Proposition 30, the state does not have the massive structural deficit that it was facing last year. How well balanced the state budget actually will be in 2013-14 is the subject of much debate in Sacramento as this message was being drafted. The Governor has much more conservative estimates of revenues than the Legislative Analyst's Office (LAO). This has resulted in the Governor being in disagreement with legislative leadership from his own party, but it is anticipated a budget will be enacted by the state within constitutional deadlines. While a "balanced" budget is anticipated without triggers in 2013-14, it's worth noting that Prop. 30 revenues are temporary and it's doubtful that the state will actually start paying its retirement and post-retirement benefit obligations, which are massive and being ignored for now. This is worth noting as counties will always be reliant on the fiscal well-being of the state in order to keep its own fiscal house in order.

- Federal Budget Sequestration

All of the state budget issues described above were happening against a backdrop of a massive federal budget deficit with no real identified, agreed-upon course of action to deal with it prior to the National Elections in November, 2012. The only approach in place, which came about as a result of Congress's inability to agree on a course of action, is what is known as sequestration.

Essentially this is where budget cuts will occur automatically, much like what the state calls triggers. Without any additional action by Congress and the President prior to January 1, 2013, there would have been massive cuts to both domestic and defense spending. There is no way this can be accomplished without having some impact, potentially devastating, on the County. This is due to the fact that so many programs that are carried out by the County on behalf of the state, include a lot of federal funding. Such programs are found in Human Services, Health, Child Support, and Job Training to name just a few. Additionally, defense spending cuts could negatively impact Lemoore Naval Air Station, which is well known as a major factor in the well-being of Kings County's economy. In 2012-13, it appeared likely that the results of federal budget sequestration would require mid-year budget adjustments.

Update for 2013-14:

Congress and the President did work out an agreed-upon course to avoid the so-called Fiscal Cliff on January 1, 2013. This only delayed sequestration, however. That began in March, 2013. The effects of sequestration have not been, at least to this point, readily apparent in any negative way in Kings County. Issues such as flight delays have occurred at major airports around the nation and there have been discussions of furloughs and other cuts at federal installations such as Lemoore Naval Air Station, but nothing as drastic as mid-year budget cuts to county departments has occurred. Going forward, it remains to be seen what happens when the federal government yet again faces a major issue such as increasing the national debt limit.

- Increased Costs, Flat Revenues

These terms could be applied to every level of government, but we will only address how they affect Kings County's Budget here.

Essentially, with the exception of the Proposed Jail Expansion and the impacts of Realignment 2011, the Final 2012-13 spending plan was a "status quo" budget, whereby we were just trying to maintain existing minimum levels of service. The difficulty in accomplishing this was due to increased costs, many of which were beyond our direct control, such as retirement rates and insurance, and flat revenues, primarily in the discretionary category, led by property taxes.

The Department Heads in Kings County continue to work tremendously with your Board's staff to seek reductions over time, now going on five years. It should be noted, however, that there is increasing frustration with our inability to move forward with significant adjustments, including in the form of compensation for County employees. Several departments in 2012-13 requested compensation reviews or classification studies due to changes in duties or compaction or organizational issues. However, due to the structural deficit in the county budget and the uncertainty of the state's financial situation, Administration recommended and your Board agreed to hold off on any studies and to revisit these requests no sooner than January 2013 after several issues were worked out, not the least of which was the outcome of the November State and Federal elections.

Update for 2013-14:

- Pent-Up Demands

As described above, there has been increasing frustration with our inability to move forward with significant positive adjustments. For 2013-14, this frustration has only increased, which is presently playing out at the negotiation table with the bargaining units that have contracts which expired earlier this year. As of Final Budget Hearings, the four bargaining units that had expired contracts have all reached agreement and the associated negotiated increases were included in the final budget changes.

This budget, for the most part, is a status quo spending plan in the sense that we are still trying to maintain basic service levels with perhaps modest increases in some staffing allocations. There are two notable exceptions to this: The impacts of Realignment 2011 in the criminal justice system which has resulted in significant shifts and additions of personnel in the Sheriff's Department and Probation; and the impacts of the Affordable Care Act (ACA) which results in a significantly expanded call center in the Human Services Agency.

Other than these, all changes in staffing are typically driven by attempting to at least partially restore some of the levels that were lost due to the impacts of the "Great Recession" now dating back nearly six years.

All department heads continue to work tremendously with Administration to balance their "Pent-up Demands" with the County's ability to pay. All proposed department budgets are agreed upon with the department heads.

Budget Totals

The overall Adopted Budget totals $282,707,562, or about $15.3 million more than last year's Adopted Final Budget. Changes occur throughout the Budget, but it's fairly clear that this increase is primarily related to the increased AB 109 allocations, the implementation of the ACA and union negotiations.

The General Fund Budget is $183,086,747 or approximately $15.7 million (9.4%) more than last year's budget of $167.4 million. Again, this is primarily due to increases in Realignment 2011, implementation of the ACA and salary and benefit changes.

Total allocated positions are 1,365.38 full-time equivalents (FTE's), which is a net increase of 82.35 FTE's over the adopted total in 2012-13. Most of these positions are directly tied to Realignment 2011, implementation of the ACA or, in some cases, restored positions in various departments that may have been eliminated in recent years.

Overview by Function

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

- **General Government**

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

The General Government function totals $16.2 million, approximately $1.3 million less than last year. This is largely due to a $1.0 million allocation to the Workers' Compensation Self-Insurance Fund and a $1.0 million contribution to the Liability Self-Insurance Fund that was done last year and both were not repeated in 2013-14. Insurance premiums are up just over $70,000. Other departments in the General Government function are typically slightly up, reflecting our efforts to absorb some increases beyond our control, such as retirement and utilities and, in some cases, restoration of some previously eliminated positions. More detail is contained in the narrative for each budget unit in this category.

- **Public Safety**

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

These budgets total $73.5 million, up approximately $3.6 million over 2012-13. This can be tied to the increased responsibilities associated with housing the so-called non-non-nons, utilizing the state revenues allocated to Kings County to attempt to pay for them.

The Fire Fund is budgeted lower but one major change should be noted – fixed assets are down $600,000, primarily due to not repeating a $560,000 SCBA system

purchase. Again in 2013-14, no Hazardous Waste Tax is proposed to be dedicated to Fire. What little remains of Hazardous Waste Taxes have been programmed for capital outlay, specifically the Kettleman City Water Treatment Plant. In addition, $700,000 of funding from the Mitigation Agreement with the Tachi Yokut Tribe is appropriated to Fire, while $200,000 of funding is allocated to the Sheriff's Department. This Mitigation Agreement is set to expire in 2020, but we anticipate negotiating a new agreement going forward.

- **Roads**

The Roads budget totals $7.4 million, which is $1.5 million higher than last year. Once again, statewide allocations for road projects appear to be out of the budget debates in Sacramento, at least for now. As a result, the Public Works Department is anticipating utilizing a variety of sources to complete projects in 2013-14, including remaining Prop. 1B monies.

- **Health**

The Health function includes the Public Health Department and all of its divisions, Behavioral Health and Alcohol and Other Drug Programs Administration, and the First Five Commission.

The overall total for the Health Department is essentially unchanged from last year, and utilizes the same maintenance of effort provisions that have been in place for several years, therefore requiring no new discretionary funds. However, due to the continuing decline of the 1991 Realignment Funds, some programs are scheduled for elimination at different stages in 2013-14. More detail is discussed in the Health Department budget units.

Behavioral Health programs are up from last year at $15.7 million, once again reflecting the ongoing implementation of additional programs funded by the Mental Health Services Act (MHSA).

The First Five Budget, at $2.1 million, reflects what was approved by the First Five Commission, which has spending authority over this program. This is up over $280,000 from last year, reversing recent trends.

- **Welfare**

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

A total appropriation for Human Services, including Categorical Aid, is $66.7 million, easily the largest department in the County. This is up approximately $8.0 million over last year. Of course, this is the total appropriation, of which the vast majority is offset by revenue from the state and federal government. It should be noted that the sharing ratio of these programs between Kings County and the state has

changed under Realignment 2011, and the vast majority of this increase is due to implementation of the ACA.

The Job Training Office is up approximately $2.0 million reflecting anticipated adjustments in federal funds supporting these programs.

- **Education**

The Education function includes the Library and Cooperative Extension programs. The combined Adopted Budget for these programs in 2013-14 is approximately $2.4 million, unchanged from last year.

The Library Fund continues to live within its means, and the Cooperative Extension program continues to be temporarily reorganized together with the Tulare County program.

- **Recreation**

The Parks Division of Public Works is the only budget unit in this function. It is budgeted at $2.1 million, up just slightly over last year. This reflects higher costs of doing business but also includes a position paid for with Realignment 2011 funds to oversee inmates on work programs helping in the parks. In addition, staff is proposing the restoration of one Grounds worker. Kingston Park, however, will remain closed.

- **Capital Outlay**

The Adopted Budget for Capital Outlay is $45.8 million. By far the largest project, which was rebudgeted in 2013-14, is the Jail Expansion as described above. Other projects that are rebudgeted but needed additional funds are the morgue and the tunnel to connect the jail to the state-funded new court.

Other project details can be found in Budget Unit 700000.

- **Debt Service**

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

Pension Obligation Bonds are budgeted at a cost of approximately $1.2 million, offset by charges to the Criminal Justice Departments in the retirement appropriations. This will be the ninth year of payments on the variable portion of these bonds. The decision to finance half of the cost of these bonds with variable rate instruments has turned out to generate significant savings to the County, as these rates over the last

few years have dipped well below 1.0%. This continues to be one of the reasons that Kings County does not have an unfunded liability for safety pensions as high as many other agencies.

The revenues to pay for the Cogeneration Plant, Central Plant upgrade, and now the solar projects are incorporated into the utilities charges for all the County departments. No noticeable changes in those appropriations will be detected, as utility savings as a result of these projects will offset the cost of financing them. However, the cost of electricity, primarily due to the increased requirements to use renewable energy sources, is continuing to rise. The originally financed fire engines were paid off in 2012-13. The Board authorized the purchase of two new trucks to replace engines that are past their useful life that are now newly financed (and budgeted within the Fire Fund).

- **Internal Service Funds**

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

Information Technology charges to departments overall reflect a higher cost for 2013-14. Individual departments may not be necessarily up or down, however, as several projects are currently underway directly impacting their I.T. Charges. The I.T. Internal Service Fund also includes the Purchasing, Record Storage/Microfilm, Central Services, and Telecommunications functions.

- **Contingencies**

Proposed Contingencies are as follows:

General Fund	$8,813,102
Library Fund	$2,644,817
Road Fund	$9,635,741
Fire Fund	$2,096,857
Fish & Game Fund	$19,970
Capital Outlay Fund	$2,978,256
Law Library	$7,230
First Five	$2,166,250
Child Support	$0

Recognition

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

My staff that deserves special recognition are Deb West, Assistant CAO, Rebecca Campbell, Deputy CAO, and Angela Brasov, Secretary to the CAO, in the County Administrative Office. Others deserving of recognition include, but may not be limited to, Rob Knudson and Dawn Perkins from the Department of Finance, Israel Luna, Michael Allen and Fred Cavazos from Information Technology and Darlene Nunes from Central Services.

Sincerely,

Larry Spikes
County Administrative Officer

Chart 1
2013/2014 Final Budget
Total Expenditures $282.71 Million

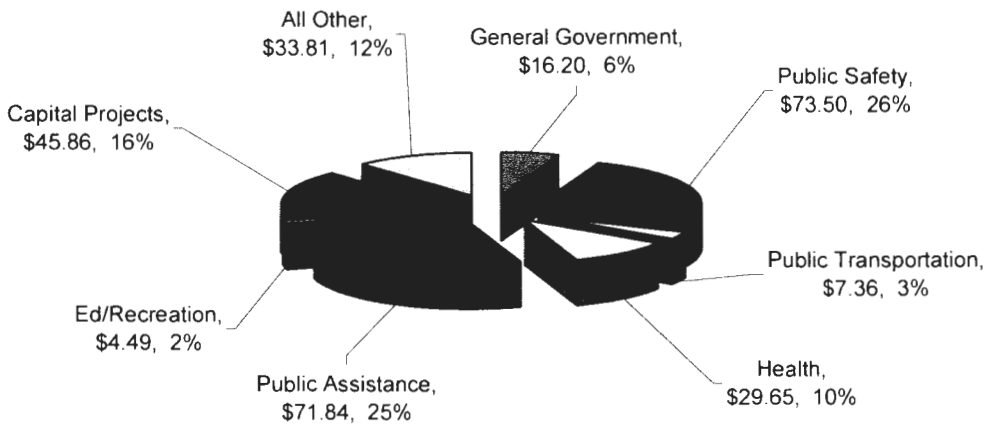


Chart 2
2013/2014 Final Budget
Financing Sources $282.71 Million

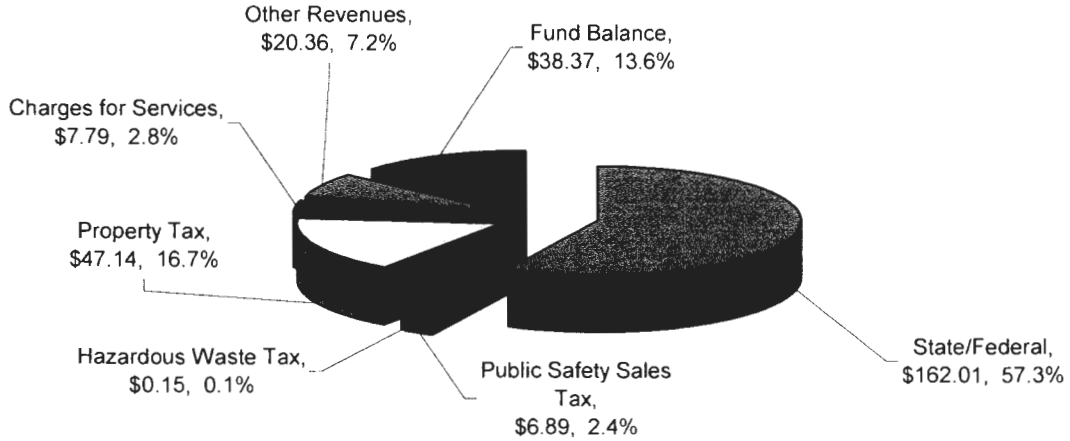


Chart 3
2013/2014 Final Budget
General Fund Expenditures by Function
$183.1 Million

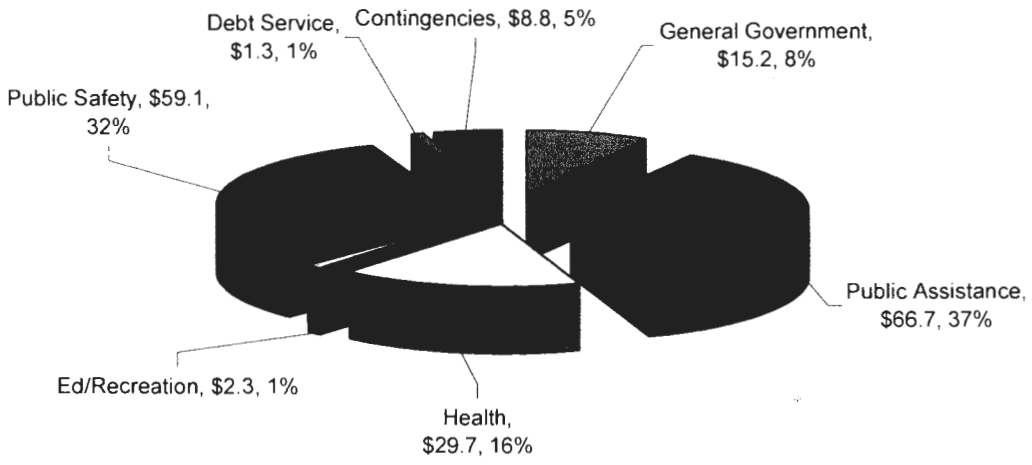


Chart 4
2013/2014 Final Budget
General Fund Financing Sources
$183.1 Million

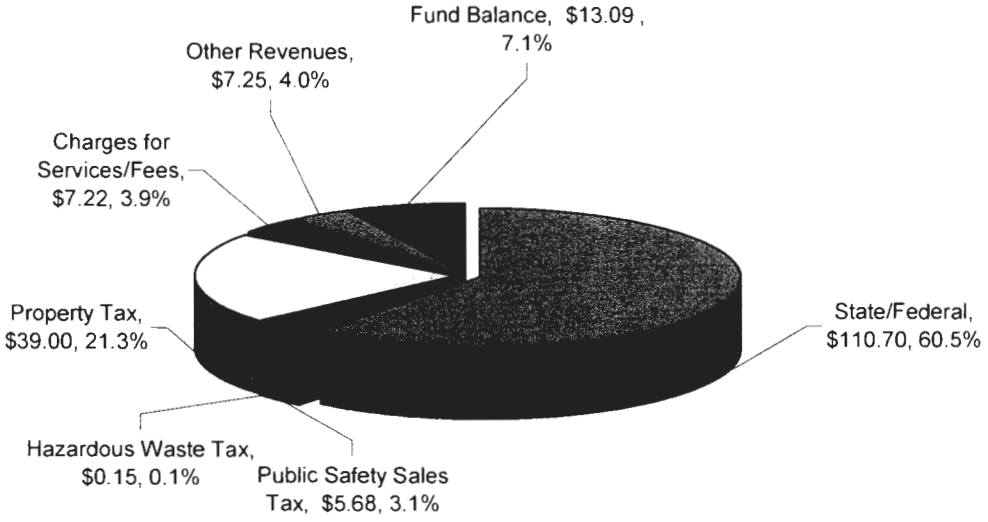
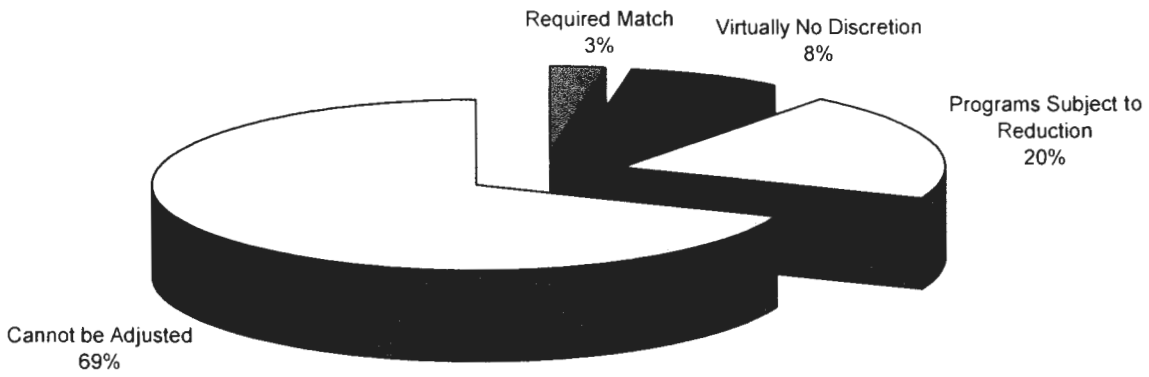


Chart 5
2013/2014 Final Budget
General Fund Expenditures $183.1 Million

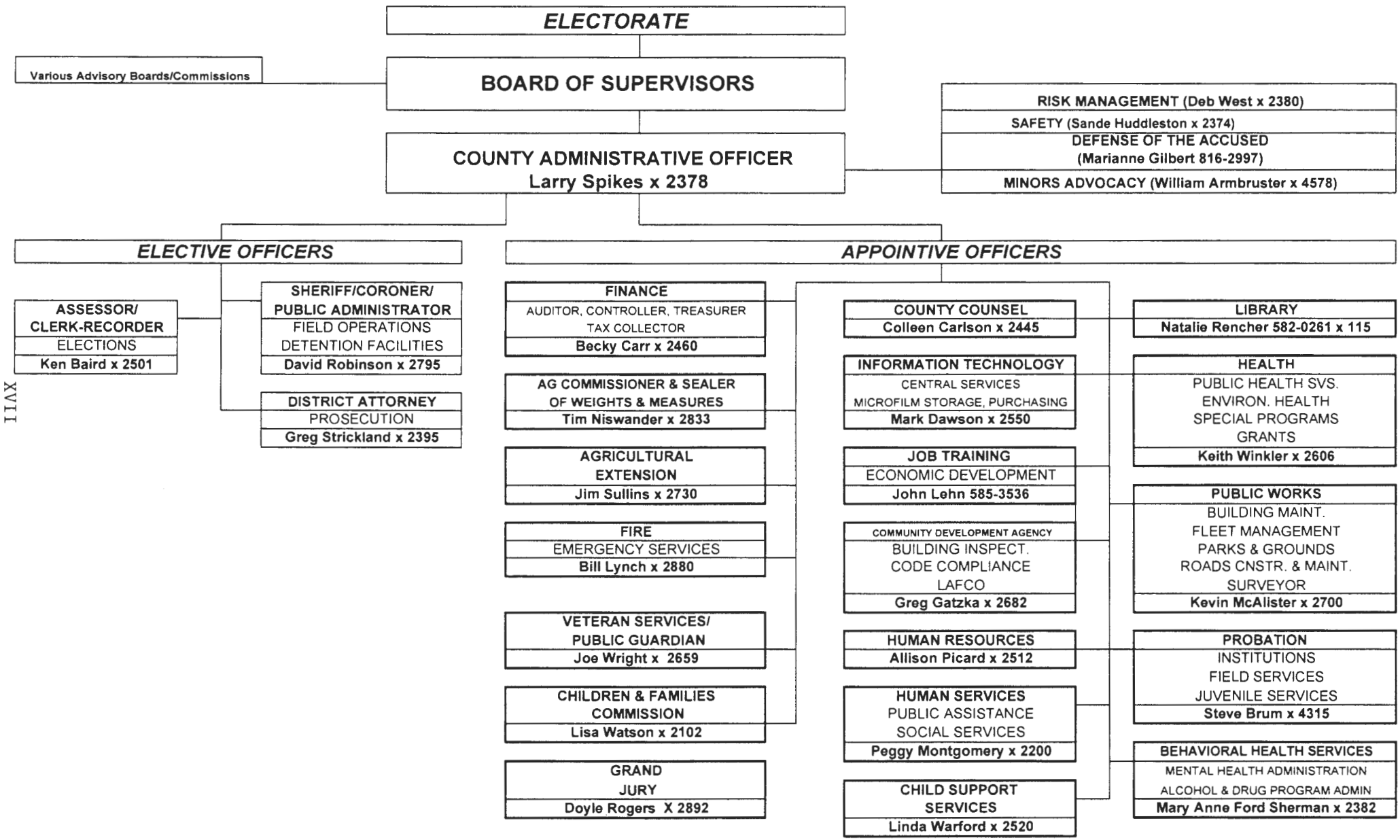


No/Very Little Discretion	80%
Cannot Be Adjusted	**126.35**
* Public Assistance	30.18
* Costs Offset by Revenue	96.17
Required Match	**4.97**
* Health, Mental Health & Medical Assistance	0.70
* Public Assistance County Share	2.64
* Defense of the Accused	1.63
Virtually No Discretion	**14.29**
* Sheriff, Jail Operations	7.56
* Probation - Juvenile Detention	3.00
* Elections	0.81
* Communications Emergency Dispatch	1.03
* Public Guardian	0.33
* Insurance	1.12
* Grand Jury	0.10
* Minors Advocacy	0.32
* Court Reporters	0.02

Discretionary	20%
Programs Subject to Reduction	**37.47**
* Sheriff (non-Jail)	7.05
* District Attorney	3.24
* Probation (non-Detention)	4.55
* Assessor	2.05
* Planning	1.03
* Parks and Grounds	1.03
* Ag Commissioner	0.67
* Dept. of Finance	1.86
* Animal Control	0.40
* Contingencies	8.81
* Central Administration	
Board of Supervisors	0.71
County Counsel	0.77
Human Resources	0.87
County Admin. Office	0.72
* All Other Dept's	3.73

All numbers shown are in millions.

ORGANIZATION OF KINGS COUNTY GOVERNMENT



POSITION CHANGES

	2012-13 ADOPTED	2013-14 REQUESTED	2013-14 ADOPTED	2012-13 2013-14 CHANGE	BOARD-APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
GENERAL SERVICES:								
BOARD OF SUPERVISORS	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE OFFICE	6.00	7.00	7.00	1.00	1.00	0.00	0.00	0.00
DEPARTMENT OF FINANCE	17.50	17.50	17.50	0.00	0.00	0.00	0.00	0.00
COUNTY COUNSEL	9.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	6.50	7.50	7.50	1.00	1.00	0.00	0.00	0.00
ASSESSOR	23.55	23.75	23.75	0.20	0.00	0.00	0.20	0.00
ELECTIONS	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
* INFORMATION TECHNOLOGY	28.00	30.00	30.00	2.00	0.00	0.00	2.00	0.00
* PURCHASING	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
* RECORD STORAGE/MICROFILM	4.00	5.00	5.00	1.00	0.00	0.00	1.00	0.00
* CENTRAL SERVICES	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
* INTERNAL SERVICES ADMIN	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
Sub-Total General Services	**115.55**	**120.75**	**120.75**	**5.20**	**2.00**	**0.00**	**3.20**	**0.00**
CRIMINAL JUSTICE:								
* LAW LIBRARY	0.80	0.80	0.80	0.00	0.00	0.00	0.00	0.00
DISTRICT ATTORNEY-PROSECUTION	40.25	40.75	40.75	0.50	0.00	0.00	1.50	(1.00)
AB 109	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00
PRISON PROSECUTION	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
SEXUAL ASSAULT	1.50	0.00	0.00	(1.50)	0.00	(1.50)	0.00	0.00
DOMESTIC VIOLENCE-VAWA GRANTS	0.00	2.00	2.00	2.00	0.00	2.00	0.00	0.00
MISCELLANEOUS GRANTS	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
CHILD ABDUCTION UNIT	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
* CHILD SUPPORT AGENCY	59.00	58.00	58.00	(1.00)	0.00	(1.00)	0.00	0.00
MINORS ADVOCACY	3.60	3.60	3.60	0.00	0.00	0.00	0.00	0.00
SHERIFF-ADMINISTRATION	21.00	17.00	17.00	(4.00)	0.00	0.00	0.00	(4.00)
COMMUNICATIONS	17.00	15.00	15.00	(2.00)	0.00	0.00	0.00	(2.00)
NARCOTICS TASK FORCE	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
AB 109	0.00	49.00	49.00	49.00	30.00	0.00	0.00	19.00
FIELD OPERATIONS	60.00	62.00	62.00	2.00	1.00	0.00	1.00	0.00
RURAL CRIME TASK FORCE	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
CRIMINAL JUSTICE (continued):								

POSITION CHANGES

	2012-13 ADOPTED	2013-14 REQUESTED	2013-14 ADOPTED	2012-13 2013-14 CHANGE	BOARD-APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
OPERATIONS AB443	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
COURT SECURITY SERVICES	11.75	11.75	11.75	0.00	0.00	0.00	0.00	0.00
JAIL	101.25	89.25	89.25	(12.00)	0.00	0.00	0.00	(12.00)
JAIL KITCHEN	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
PROBATION	51.30	50.80	50.80	(0.50)	0.00	0.00	0.00	(0.50)
JUVENILE TREATMENT CENTER	47.00	33.00	33.00	(14.00)	(14.00)	0.00	0.00	0.00
AB 109	20.75	26.25	25.25	4.50	2.00	2.00	0.00	0.50
SB 678	3.00	4.00	4.00	1.00	0.00	0.00	0.00	1.00
PROPOSITION 36	1.00	0.00	0.00	(1.00)	0.00	0.00	0.00	(1.00)
YOBG	4.00	5.00	5.00	1.00	0.00	1.00	0.00	0.00
VICTIM/WITNESS ASSISTANCE	1.95	1.95	1.95	0.00	0.00	0.00	0.00	0.00
VICTIM ASST PROG VAW	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00
PROBATION MISC. GRANTS	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Criminal Justice	**482.15**	**509.15**	**508.15**	**26.00**	**19.00**	**3.50**	**2.50**	**1.00**
OTHER PUBLIC PROTECTION:								
* FIRE	69.50	76.00	70.00	0.50	0.50	0.00	0.00	0.00
* OFFICE OF EMERGENCY MGMT	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
AGRICULTURAL COMM/SEALER	25.50	25.50	25.50	0.00	0.00	0.00	0.00	0.00
CDA - PLANNING	9.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00
CDA - BUILDING INSPECTION	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
CLERK-RECORDER	7.00	8.00	8.00	1.00	0.00	0.00	1.00	0.00
PUBLIC GUARDIAN/VETERANS SVCS.	11.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00
ANIMAL CONTROL	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
ANIMAL SHELTER	7.00	6.00	6.00	(1.00)	0.00	0.00	0.00	(1.00)
Sub-Total Other Protection	**136.00**	**142.50**	**136.50**	**0.50**	**0.50**	**0.00**	**1.00**	**(1.00)**

POSITION CHANGES

	2012-13 ADOPTED	2013-14 REQUESTED	2013-14 ADOPTED	2012-13 2013-14 CHANGE	BOARD-APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
HEALTH & SANITATION:								
HEALTH DEPT-CLINIC SUPPORT	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATION	14.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00
CD CLINIC	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
HEALTH & SANITATION:(Continued)								
ENVIRONMENTAL HEALTH	13.00	11.00	11.00	(2.00)	0.00	0.00	0.00	(2.00)
PHN	11.50	5.00	5.00	(6.50)	0.00	(0.50)	0.00	(6.00)
LAB	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
MEDICAL RECORDS	2.00	0.00	0.00	(2.00)	0.00	0.00	0.00	(2.00)
TOBACCO GRANT	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
HEALTH INFO MGMT	0.00	17.00	17.00	17.00	0.00	0.00	0.00	17.00
WIC NUTRITION PROGRAM	26.00	26.00	26.00	0.00	0.00	0.00	0.00	0.00
TB PROGRAM	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
FAMILY PLANNING	14.60	10.60	10.60	(4.00)	0.00	0.00	0.00	(4.00)
PUBLIC HEALTH PREPAREDNESS	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
AIDS PROGRAM	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
CHILD HEALTH & DISABILITY	5.95	6.20	6.20	0.25	0.00	0.00	0.00	0.25
CALIFORNIA CHILDREN'S SERVICES	6.80	6.60	6.60	(0.20)	0.00	(0.20)	0.00	0.00
HEALTH GRANTS	6.00	2.60	2.60	(3.40)	0.00	(1.40)	0.00	(2.00)
MARGOLIN -CPSP	2.60	1.60	1.60	(1.00)	0.00	0.00	0.00	(1.00)
BEHAVIORAL HEALTH-MENTAL HLTH ADMIN	1.00	0.00	0.00	(1.00)	0.00	0.00	0.00	(1.00)
AOD PROG ADMIN	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
MENTAL HEALTH SERVICES ACT	17.00	21.00	21.00	4.00	0.00	3.00	0.00	1.00
BEHAVIORAL HEALTH ADMINISTRATION	7.00	8.00	8.00	1.00	0.00	1.00	0.00	0.00
* CHILDREN & FAMILIES COMMISSION	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Health & Sanitation	**152.45**	**154.60**	**154.60**	**2.15**	**0.00**	**1.90**	**0.00**	**0.25**
PUBLIC ASSISTANCE:								
HUMAN SERVICES AGENCY	278.00	319.00	322.00	44.00	14.00	30.00	0.00	0.00
* JOB TRAINING OFFICE	26.00	28.00	28.00	2.00	0.00	2.00	0.00	0.00
Sub-Total Public Assistance	**304.00**	**347.00**	**350.00**	**46.00**	**14.00**	**32.00**	**0.00**	**0.00**

POSITION CHANGES

	2012-13 ADOPTED	2013-14 REQUESTED	2013-14 ADOPTED	2012-13 2013-14 CHANGE	BOARD-APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
EDUCATION:								
* LIBRARY	17.38	17.38	17.38	0.00	0.00	0.00	0.00	0.00
AGRICULTURAL EXTENSION	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Education	**19.38**	**19.38**	**19.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
PUBLIC WORKS:								
* PUBLIC WORKS ADMIN	3.50	4.00	4.00	0.50	0.50	0.00	0.00	0.00
* ROADS & BRIDGES	21.00	21.00	21.00	0.00	0.00	0.00	0.00	0.00
* FLEET MANAGEMENT	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
* BUILDING MAINTENANCE	29.00	30.00	30.00	1.00	1.00	0.00	0.00	0.00
* PARKS & GROUNDS	9.00	10.00	10.00	1.00	0.00	0.00	1.00	0.00
* SURVEYOR	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Public Works	**73.50**	**76.00**	**76.00**	**2.50**	**1.50**	**0.00**	**1.00**	**0.00**
TOTAL COUNTY POSITIONS:	**1,283.03**	**1,369.38**	**1,365.38**	**82.35**	**37.00**	**37.40**	**7.70**	**0.25**
Total General Fund:	**991.85**	**1,065.20**	**1,067.20**	**75.35**	**35.00**	**36.40**	**3.70**	**0.25**
Total Other Funds (*):	**291.18**	**304.18**	**298.18**	**7.00**	**2.00**	**1.00**	**4.00**	**0.00**
Overall Total	**1,283.03**	**1,369.38**	**1,365.38**	**82.35**	**37.00**	**37.40**	**7.70**	**0.25**
Difference	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

GENERAL INFORMATION

READER'S GUIDE TO UNDERSTANDING THE BUDGET

The budget document represents the proposed financial and operational plan for the County of Kings for Fiscal Year 2013-14. The following general information is included to assist the reader in understanding the data and information presented in the budget document.

The Governing Body

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

Financial Structure and Operations

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

General Fund

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

Internal Service Fund

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

Debt Service Fund

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

Special Revenue Fund

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

Special District

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

Budget Message

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

Budget Summaries

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

GENERAL GOVERNMENT

DEPARTMENT	BOARD OF SUPERVISORS	BUDGET NUMBER	110000
PROGRAM	Board of Supervisors		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
MISCELLANEOUS REVENUES	:	20	890	0	0	0
Total Revenues	:	20	890	0	0	0
Expenditures						
SALARIES & EMP BENEFITS	:	578,350	582,559	579,285	579,285	581,725
SERVICES & SUPPLIES	:	100,151	96,300	112,465	112,465	112,465
OTHER CHARGES	:	13,535	16,829	12,886	12,886	12,886
Gross Expenditures	:	692,036	695,688	704,636	704,636	707,076
Unreimbursed Costs	:	(692,016)	(694,798)	(704,636)	(704,636)	(707,076)
Position Allocations	:	7.00	7.00	7.00	7.00	7.00

DESCRIPTION:

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

WORKLOAD	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Proposed
Board Meetings	65	70	72	72	70
Agenda Items	1,650	1,800	1,900	1,900	1,950
Hours	875	1,000	1,100	1,100	1,150
Board of Equalization					
Agenda Items	52	55	55	50	55
Hours	25	25	26	25	30
Oversight Board					
Agenda Items	1	3	5	10	10

Hours	10	10	10	20	20
Public Financing Authority					
Agenda Items	2	2	2	2	2
Hours	4	4	4	4	4

OBJECTIVES:

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

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

DISCUSSION:

This years Requested expenditure budget of $704,636 is $21,317 more than last year's Budget of $683,319. Several of the Board of Supervisors members have increased their traveling to discuss issues regarding the proposed California High Speed Rail to include being heard in Sacramento as well as Washington D.C and water issues continue to have to be monitored in Sacramento and throughout the valley. There also are increases in deferred compensation as well as office expense where we will share the cost of upgrading the conference room equipment to better facilitate the increased use of audio visual equipment. The Board office has worked to decrease their budget in the past and will continue to try to find cost saving measures for the future.

CAO RECOMMENDATION:

This budget is recommended as requested. The requested and recommended Health Insurance costs were adjusted to reflect no increase in the rate for FY 2013/14.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 110000 – Salaries & Benefits increased by $2,440 to account for salary increases adopted by the Board of Supervisors for the unrepresented management staff in their department.

DEPARTMENT	BOARD OF SUPERVISORS	BUDGET NUMBER	110000
PROGRAM	Board of Supervisors		

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
BOARD OF SUPERVISORS - 110000						
A00	CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
A01	BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00	4.00
D84	CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
Q19	DEPUTY CLERK TO THE BOARD II	1.00	1.00	1.00	1.00	1.00
	OR					
Q20	DEPUTY CLERK TO THE BOARD I	-	-	-	-	-
	BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00	7.00

DEPARTMENT	General Fund Revenues	BUDGET NUMBER	110900
PROGRAM	General Fund		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
TAXES	:	37,276,332	38,072,641	39,096,000	39,096,000	39,096,000
LICENSES & PERMITS	:	945,373	924,187	940,000	940,000	940,000
FINES AND FORFEITS	:	341,629	388,564	300,000	300,000	300,000
USE OF MONEY & PROPERTY	:	556,042	460,135	482,000	482,000	482,000
INTERGOVERNMENTAL REVENUE	:	919,875	799,001	809,250	809,250	809,250
CHARGES FOR SERVICES	:	2,018,538	1,904,654	1,979,788	1,979,788	1,979,788
MISCELLANEOUS REVENUES	:	285,753	3,597,157	40,000	40,000	40,000
Total Revenues	:	42,343,542	46,146,339	43,647,038	43,647,038	43,647,038
Unreimbursed Costs	:	42,343,542	46,146,339	43,647,038	43,647,038	43,647,038

DESCRIPTION:

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

DISCUSSION:

In FY 13/14, the County is projecting to receive $1,950,870 more in discretionary revenue than what was budgeted in FY 12/13. This represents an overall 4.7% increase in revenues. We are projecting FY 13/14 taxes based on FY 12/13 estimated actuals in increased Property Taxes due to the dissolution of Redevelopment (shown in the line item titled RDA RPTTF Residuals $1,500,000) and a projected 1.3% higher projection in Current Secured Property Taxes Sales Taxes ($440,000).

Use of Money and Property continues to decline due to record low interest rates. The projected interest earnings will be down by 17%, or $100,000 below the Adopted 12/13 Budget.

Intergovernmental Revenue is expected to decrease by 4.1%, or $35,000. This decrease is made up in two parts, $61,000 decrease is associated with the reduced projected reimbursement of State Aid – Land Conservation or Williamson Act fees and $20,000 projected decrease in State Aid – Mandated cost claims being paid by the State, these were estimated at $50,000 for FY 12/13, and are only estimated at $30,000 for FY 13/14. On the positive side, Homeowner Property Tax Relief is projected to be up $45,000 more than in 12/13.

Charges for services, which are CAP charges, have increased by $83,870 from FY 12/13, for a total of $1,979,788 per information from the Department of Finance.

DEPARTMENT	**General Fund Revenues**	**BUDGET NUMBER**	**110900**
PROGRAM	**General Fund**		

In FY 07/08, your Board approved Hazardous Waste Taxes revenues to be moved from this budget unit to the Capital Project (700000) and Fire Fund (241000) budgets in order to use these revenues of a one-time nature toward our projected Capital and Fire needs. There are no longer enough funds from this source to continue those transfers. This proposed budget includes transferring the Hazardous Waste funds (now projected at only $150,000) to a trust fund set up for building a reserve for the Kettleman City Water Project.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	ADMINISTRATION	BUDGET NUMBER	111000
PROGRAM	County Administration		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
INTERGOVERNMENTAL REVENUE	:	0	28,979	30,000	30,000	96,613
MISCELLANEOUS REVENUES	:	0	0	213,353	213,353	213,353
Total Revenues	:	0	28,979	243,353	243,353	309,966
Expenditures						
SALARIES & EMP BENEFITS	:	636,889	649,717	734,419	734,419	801,129
SERVICES & SUPPLIES	:	188,717	207,065	211,309	211,309	216,309
OTHER CHARGES	:	10,715	14,161	11,443	11,443	11,443
Gross Expenditures	:	836,321	870,943	957,171	957,171	1,028,881
INTRAFUND TRANSFERS	:	(209,491)	(215,142)	(1,853)	(1,853)	(1,853)
Net Expenditures	:	626,830	655,801	955,318	955,318	1,027,028
Unreimbursed Costs	:	(626,830)	(626,822)	(711,965)	(711,965)	(717,062)
Position Allocations	:	5.00	7.00	7.00	7.00	7.00

DESCRIPTION:

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

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

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

DEPARTMENT	ADMINISTRATION	BUDGET NUMBER	111000
PROGRAM	County Administration		

Workload Statistics	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Agenda Items Prepared	230	200	215	235	225
Board Referrals Resolved	40	40	40	45	40
Major Organizational Studies and Related Issues Addressed	3	2	2	2	2
Worker's Compensation Program					
- Total Current & Prior FY Active Files	150	184	175	213	200
- Claims Opened this Fiscal Year	140	130	150	124	125
Estimated Hours Representing County's Interests on State/Federal Legislation	700	700	700	700	700
Estimated Hours in Preparation of the County Budget and Resolution of Budget Issues	4200	3160	3160	3,160	3160
Safety Program:					
Total Accidents	120	150	160	170	160
OSHA Recordable	50	36	35	32	35
Loss-Time Accidents	20	19	20	22	20

REVIEW OF DEPARTMENT OBJECTIVES:

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

2. AB 109 – The Deputy CAO time is partially allocated toward work on AB109 identified duties, including time spent on the construction of the next phase of the Jail, new tunnel project and conversion of the Juvenile Boot Camp back to

the Branch Jail for adults as well as managing the Public Safety Realignment budgets in all affected departments.

3. County staff continues to pursue funding for the Kettleman City Water project jointly with the Kettleman City Community Services District and as the Successor Agency to the County Redevelopment Agency.

4. The Vehicle Policy was reviewed in late 2012 and no changes to department vehicle assignments were recommended.

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

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

DEPARTMENT OBJECTIVES:

1. Budget constraints and cautious optimism are both realities as the continuing recession begins (hopefully) recovery. After '"re-benching" basic service levels that were driven by dramatic budget reductions over the last several years, we seem to be seeing a "light at the end of the tunnel". Even with that, Administration will continue to be focused primarily on "living within our means" in 2013/2014.

2. Continue to pursue funding for the Kettleman City Water project jointly with the Kettleman City Community Services District and the Successor Agency to the County Redevelopment Agency.

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

DISCUSSION:

For Administration, the Requested Budget totals $711,965. This is an increase in expenditures from the 2012/2013 Adopted Budget of $101,185, primarily as a result of the increase from the addition of a Risk Assistant totaling $59,675, the addition of $11,000 in Extra Help and the loss of revenue offset for the Assistant CAO from the Successor Agency (former Redevelopment Agency) of over $25,000. It should be

noted that the allocation of Management Analyst III was frozen (not funded) effective August 20, 2012 and remains recommended to be frozen during this budget year as well.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- Salaries & Benefits increased by $66,710 to account for salary increases adopted by the Board of Supervisors, decreasing Extra Help by $11,000, and for unfreezing the Management Analyst I/II/III position.
- Training and travel increased for AB 109 training.
- St Aid-Pub Safety Realignment increased by $66,613 to account for AB 109 related staffing and expenses.

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
ADMINISTRATION - 111000						
A02	COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
A07	ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
D15	MANAGEMENT ANALYST III	1.00	1.00	-	-	-
	OR					
D01	MANAGEMENT ANALYST II	-	-	-	-	-
	OR					
D00	MANAGEMENT ANALYST I	-	-	1.00	1.00	1.00
D48	DEPUTY COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
D66	RISK ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
D88	RISK ANALYST I	-	-	-	-	-
Q01	SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00	1.00
Q27	RISK ASSISTANT II	-	-			
	OR					
Q27	RISK ASSISTANT I	-	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**6.00**	**7.00**	**7.00**	**7.00**	**7.00**

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

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
TAXES	:	38,382	20,511	10,000	10,000	10,000
LICENSES & PERMITS	:	575	312	500	500	500
FINES AND FORFEITS	:	53,980	92,009	120,000	120,000	120,000
CHARGES FOR SERVICES	:	740,923	691,123	675,000	490,000	490,000
MISCELLANEOUS REVENUES	:	26,056	801	1,000	1,000	1,000
Total Revenues	:	859,916	804,756	806,500	621,500	621,500
Expenditures						
SALARIES & EMP BENEFITS	:	1,344,164	1,339,189	1,400,628	1,390,148	1,414,036
SERVICES & SUPPLIES	:	354,867	371,620	394,541	394,541	394,541
OTHER CHARGES	:	524,945	539,792	676,506	676,506	676,506
CAPITAL ASSETS	:	2,425	0	0	0	0
Gross Expenditures	:	2,226,401	2,250,601	2,471,675	2,461,195	2,485,083
INTRAFUND TRANSFERS	:	(1,980)	(1,888)	(2,500)	(2,500)	(2,500)
Net Expenditures	:	2,224,421	2,248,713	2,469,175	2,458,695	2,482,583
Unreimbursed Costs	:	(1,364,505)	(1,443,957)	(1,662,675)	(1,837,195)	(1,861,083)
Position Allocations	:	17.50	17.50	17.50	17.50	17.50

DESCRIPTION:

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

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

The Treasury Division is responsible for tax collection, treasury management and accounting, and performs debt management services. These services are provided for the County, 13 school districts, the Office of Education, over 30 Special Districts, and the Cities. Tax collection of real and personal property taxes is in accordance with the Revenue and Taxation Code and miscellaneous tax and licensing in accordance with local ordinances. Treasury management responsibilities include central receipt of funds, cash accounting and balancing, banking and bank reconciliation, investing surplus funds, investment reporting, and interest calculation and apportionment. The Treasury also collects special district and improvement assessments and performs various debt management services including: document review, investment services,

paying agent, and disclosure agent. The Treasury is fully funded by direct billing of services to users and charges against interest earnings.

WORKLOAD	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Purchase Orders(number of P.O.'s)	1,089	2,231	2,195	2,250	2,300
Hours	200	300	300	300	300
Accounting & Controls (number of funds)	302	316	344	368	380
Hours	13,400	13,520	14,560	14,560	14,560
Payroll (number of employees)	1,350	1,269	1,293	1,315	1,335
Hours	3,000	3,200	3,200	3,200	3,200
Tax Coll. & Apportionment (Parcels)	65,565	68,202	64,765	62,560	62,000
Hours	8,100	8,600	8,660	8,700	8,600
Treasury Acctg. & Banking (DO's, Wts, JO;s Totals)	109,839	108,344	112,585	112,000	113,000
Hours	5,450	5,500	5,550	5,550	5,550
Portfolio Management (Average $ in millions)	$221	$233	$248	$257	$266
Hours	1,800	1,700	1,800	1,750	1,750
Debt Management (Issues)	21	21	21	22	22
Hours	180	156	196	200	200

REVIEW OF DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2012-2013:

1. ACCOUNTING, AUDITING & REPORTING, AND PAYROLL

Our accounting software continues to run smoothly with most County users fully trained. We have assigned a staff member to provide additional training on an as needed basis. The P-Card module of our system that tracks and interfaces Cal-Card transactions to the general ledger is now in use. Work on the e-payables project is still in progress with completion expected in the 2013-2014 fiscal year. We have also accomplished the clean up of our special revenue funds to assist in our financial statement preparation and to clear an audit finding.

The June 30, 2012 Financial Statements were presented in the basic format. Due to difficulties in getting the Financial Statements prepared timely this year, a CAFR was not prepared. We have developed a plan to return to a CAFR preparation with fiscal year 2013/2014. Caseware financial statement software was implemented to help assist in this process. The Single Audit Report was submitted to the State before the deadline for the first time in several years. We did not have any new findings from our audit and were able to resolve all of our prior year issues. The County-wide Cost Allocation Plan and the State Financial Transactions Report were completed and approved by the State Controller's Office in FY 2012/2013.

The updated version of the PeopleSoft Payroll System is running smoothly with our staff fully trained. W-2's were processed on time and were updated to include the employer cost of health benefits. The new State pension reform guidelines have also been implemented. We have purchased the PeopleSoft E-Apps and Time & Attendance module in hopes of streamlining our payroll process. E-Apps will be implemented soon and will allow employees to review and make changes to their personal information as well as print W-2's and paycheck stubs. The Time & Attendance module should be up and running some time in late FY 2013-2014. Employees' using direct deposit of paychecks has reached over 1,233 or approximately 94% of the workforce.

2. TAX COLLECTION

The most current statistics for tax collection are from FY 2011 -12. The collection rate for secured taxes was 97.60% which is about the same as the previous year. For unsecured tax collection, the collection rate was 91.79%. The secured taxes charged increased from $99.7 million in 2010-11 to $100.11 million in 2011 -12. The unsecured taxes charged in 2011 -12 were $4.6 million. The prior secured roll decreased from $7.7 million to almost $7.0 million. The FY 2012-13 year-to-date taxes charged are $102.8 million for secured, $4.7 million for unsecured, and $6.7 million for prior secured. The multi-year comparison shows that the growth of the secured roll may be peaking, the unsecured roll has peaked and the prior secured roll may also have peaked.

There was a sale of tax-defaulted properties on March 8 -11, 2013. There were only 11 properties going to sale from a list of eligible properties of 130 last June. The tax staff was very successful in contacting owners of eligible properties and collected over $200,000 in taxes, penalties, and fees. The tax sale brought in an additional $74,000 in taxes, penalties and fees. The tax office has a sealed bid sale on March 8, 2013, in which 4 of the 5 properties offered sold. They also handled one request for Chapter 8 tax sale which was approved by the State Controller's Office and is in the sale process.

3. TREASURY, INVESTMENT AND DEBT MANAGEMENT

The pooled Investment Portfolio has averaged $238 million in FY 2012-13. Interest rates remain very low. Higher balances were kept in the checking account because the rate was better than other overnight rates and the balance was fully FDIC insured. The Portfolio, as of 3/31/13, consisted of 39% short-term (one year and under) securities and 61% long-term securities. Of the long-term investments, 55% are Aaa rated by Moody's Investment Service, 13% are Aa2, 26% are Aa3, and 6% are A1 rated securities. Liquidity is high with 27% of the portfolio invested overnight. Some events that happened in 2012 that influenced the markets and portfolio management were: the European debt crisis; the US Presidential election, the US fiscal cliff, continued quantitative easing by the FED; and continued State delays in funding.

Paying Agent services were provided for 11 bond issues. Disclosure and on-going maintenance services were provided for three County bond issues (Pension Obligation Bonds A & B and a Lease Revenue Bond). The Treasury met the requirements of the treasurer under AB 2197 by working with the KCOE to evaluate the funding of a school district solar project.

In the past year, the Treasury was part of the team that evaluated the following contracts: Thompson Reuters (Manatron) for a new property tax system; Spillman Technologies Inc. for a new public safety software system; NEC for purchase of equipment for the Sheriff; and VisionInternet for the County website design and hosting.

DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2013-2014:

A. Completion of our audited Annual Financial Report by December 31st.
B. Continue to establish procedures to achieve monthly financial reporting.
C. Conduct quarterly meetings with County fiscal personnel.
D. Develop and implement Internal Audit function.
E. Create accounting policies and guidelines for countywide consistency.
F. Monitor and timely file all State audits.
G. Ensure all State/Federal mandatory reporting requirements are timely and accurate.
H. Timely completion of basic financial statements or Comprehensive Annual Financial Report.
I. Conduct May phone campaign for tax-defaulted properties.
J. Conduct annual tax sale of tax-defaulted properties (if needed).
K. Implement e-payables once all parties are in agreement.
L. Work cooperatively to advance the implementation of a third party vendor for county acceptance of credit/debit cards.
M. Manage the Kings County Investment Pool in such a manner as to ensure safety, liquidity and return a market rate.
N. Improve efficiency and effectiveness in all processes.
O. Assist agencies with debt issuance.
P. Continue cross training of Finance Department staff.
Q. Provide responsive and courteous service to the public and other departments/agencies.
R. Plan, prioritize, and maximize our resources to face the challenges presented at all levels of government in California.
S. Provide input for best practices for implementing the Auditor and Tax Collector modules of the new comprehensive Property Tax system (Manatron).

DISCUSSION:

The Department of Finance expects to complete fiscal year 2012/13 at a total cost of $2,232,204, a decrease in cost of $121,596 from the budgeted amount of $2,353,800.

Due to a significant reduction in our Property Tax Admin. revenue account, the actual un-reimbursed cost is estimated to be $1,451,884 or $16,484 more than the budgeted cost of $1,435,400. Savings of $82,218 from Salaries & Benefits and $39,378 from Services & Supplies helped offset our revenue shortfall of $138,080. Our Salary savings resulted from a position being unfilled for the first part of the year as well as having an employee on disability leave for several months. Revenues are estimated to be $138,000 under budget mainly as the result of a change in the way we are allowed to charge cities for Property Tax Administration.

For FY 2013-14, the Department of Finance is requesting a budget with a total cost of $2,469,175, revenue of $806,500 and an unreimbursed cost of $1,662,675. This is up from the FY 2012-13 requested budget by approximately $227,275. Salaries and Benefits are requested to decrease by $19,986 due to some position reclassifications and the elimination of an Internal Auditor position.

Total Services and Supplies are requested at $1,071,047, up $135,361 from last year's adopted amount. The majority of this increase is from Information Technology Services charges which are expected to increase by $100,205 due to the implementation of the new Property Tax system. The Professional Services budget was increased by $10,000 to allow for the payments of internal audits performed by an outside CPA.

Department Revenue is expected to decrease by $111,900 compared to last year's budget. This decrease is almost completely reflected in our Property Tax Administration fees account. This account is being budgeted at $105,000 less than last year due to a court decision that now requires us to leave out sales tax and vehicle license fees from our fee calculation. The dramatically decreased the amount a County can charge a city.

CAO RECOMMENDATION:

This budget is recommended to have the following changes; 1) rather than budget receiving any of the Property Tax Administration Fee from the cities, we are recommending that this amount be zero (a $185,000 further reduction) – we are currently in negotiations with the cities on a projected payment plan for charges that were previously charged, and now deemed unallowable, 2) and adjustment was made to Health Insurance to reflect no increase in the rate. This results in a recommended net unreimbursed cost of $1,837,195. All other portions of this budget are recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 121000 – Salaries & Benefits increased by $23,888 to account for salary increases adopted by the Board of Supervisors.

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
DEPARTMENT OF FINANCE - 121000						
A37	DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	2.00	1.00	1.00	1.00	1.00
	OR					
C05	ACCOUNT CLERK II*	1.50	2.50	2.50	2.50	2.50
	OR					
C06	ACCOUNT CLERK I					
C61	COLLECTOR - TAX	1.00	1.00	1.00	1.00	1.00
	OR					
C65	COLLECTIONS ASSISTANT	-	-	-	-	-
D09	ASST. DIRECTOR OF FINANCE-TREASURY	1.00	1.00	1.00	1.00	1.00
D20	ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	1.00	1.00
D26	INTERNAL AUDITOR-CONTROLLER	1.00	1.00	-	-	-
D71	PROPERTY TAX MANAGER	1.00	1.00	1.00	1.00	1.00
D72	ACCOUNTANT-AUDITOR	1.00	1.00	1.00	1.00	1.00
	OR					
B02	ACCOUNTANT II	-	-	1.00	1.00	1.00
	OR					
B13	ACCOUNTANT I	-	-	-	-	-
D91	TREASURY MANAGER	1.00	1.00	1.00	1.00	1.00
E57	ACCOUNTING SPECIALIST TREASURY OPERATONS	1.00	1.00	1.00	1.00	1.00
E59	TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00	1.00
E62	FINANCE SPECIALIST	1.00	1.00	1.00	1.00	1.00
E66	SENIOR ACCOUNTING ASSISTANT	1.00	2.00	2.00	2.00	2.00
	OR					
C85	ACCOUNTING ASSISTANT	1.00	-	-	-	-
Q25	PAYROLL MANAGER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**17.50**	**17.50**	**17.50**	**17.50**	**17.50**

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

DEPARTMENT	COUNTY COUNSEL	BUDGET NUMBER	130000
PROGRAM	Legal Services		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
TAXES	:	7,154	0	0	0	0
INTERGOVERNMENTAL REVENUE	:	30,024	18,230	88,781	88,164	88,164
CHARGES FOR SERVICES	:	197,592	398,187	211,600	211,600	211,600
MISCELLANEOUS REVENUES	:	15	33	0	0	0
Total Revenues	:	234,785	416,450	300,381	299,764	299,764
Expenditures						
SALARIES & EMP BENEFITS	:	787,803	802,331	950,882	942,455	958,311
SERVICES & SUPPLIES	:	63,342	76,751	94,848	94,848	94,848
OTHER CHARGES	:	9,481	13,625	12,273	12,273	12,273
CAPITAL ASSETS	:	1,397	0	0	0	0
Gross Expenditures	:	862,023	892,707	1,058,003	1,049,576	1,065,432
Unreimbursed Costs	:	(627,238)	(476,257)	(757,622)	(749,812)	(765,668)
Position Allocations	:	9.00	9.00	9.00	9.00	9.00

STRATEGIC OBJECTIVES:

County Counsel provides civil and administrative legal services regarding day-to-day administration of all County departments, commissions, advisory boards and other public entities ("Core Services"). We strive to assist the 23 departments and their diverse issues they face in serving the public.

In addition to the Core Services provided, County Counsel has been part of the teams that dealt with several extraordinary projects in 2012/13, including:

1. New Recorder's and Tax System: conversion of the Recorder's property system and the property tax system to the Mantaron system;
2. Treatment Plant Expansion – Kettleman: working with the County team, various state and federal agencies, and the Kettleman City Community Services District on it's water treatment plant expansion;
3. Green Energy Projects: Working with Chevron Energy on the Government Center solar and energy efficiency project, as well as working with the Planning Department on numerous solar projects and related planning/permitting and environmental work;
4. High Speed Rail: Extensive involvement in the High Speed Rail Project and all aspects of demanding and implementing coordination and enforcing and protecting the process required by law; extensively reviewing and commenting (500 comments) on the massive revised and supplemented environmental document (17,000 pages plus); writing to the Federal Surface Transportation Board ("STB") to oppose High Speed Rail's request for an exemption to the construction permit requirement and insisting the STB do a full investigation of the underlying environmental documents before deciding; preparing documents, researching and working with the Proposition 1A litigation team to oppose Prop. 1A bond validation in separate proceedings; extensive ongoing research and coordination to ensure accountability and compliance by the Authority; preparation of testimony for congressional hearings;

5. Redevelopment Dissolution: assisting with all legal aspects of the winding down and succession of the Kings County Redevelopment Agency;
6. Medical Marijuana: The lack of uniform state rules and guidance after adoption of the Compassionate Care Act, the number of cases relating to regulation of dispensaries has skyrocketed. This office has monitored and charted the progress of these and navigated them to develop an ordinance;
7. AB 109 (realignment of Non-Non-Nons) and AB 900 (Jail Expansion): researching and assisting various departments with the implementation of 2011 State to County realignment of public safety and health and social programs (AB 109, *et seq.*) and its ongoing and yet to be realized impacts, and the companion project of expanding the jail (AB 900) to accommodate the realignment and working with the Sheriff's team and courts to temporarily expand the court-mandated jail cap; working on all aspects and consummation of the negotiation and entry into construction management RFP and contract, Architect RFP and contract, attending workshops and ongoing updates regarding same;
8. NEC AFIC System: Work with the Sheriff, IT, and Tulare County to negotiate a contract to purchase fingerprinting/bio-identity equipment and software and to merge records into Tulare County's data-base to begin to develop a local and hopefully regional system to avoid the long delays of the Department of Justice relating to local repeat offenders;
9. Spillman Public Safety System: Work with Sheriff's Department and IT and Administration regarding negotiation of the contracts and implementation of same regarding a new public safety software system;
10. State Water Project Contract Renewal: Participate as much as possible in the numerous conference calls and e-mails regarding renewal of the County's contract;
11. Fracking: Extensive research and attendance at conferences and meetings to begin to understand the issues, the activity in Kings County, and the possibility of implementation of expanded/new rules by the State; and
12. Pension Reform: Extensive research and participation in conferences to determine impacts and implementation of the Governor's pension reform.

These Extraordinary Projects have definitely strained the bare bones staff at County Counsel.

In addition to the Core Services and Extraordinary Projects, demand has simply grown. For example, from 2006-2008, annual CPS cases total about 200-230. In just the first eight months of the last budget year, we had 377 cases, numerous related writs and appellate briefs. Additionally, due to the long-lasting recession, the number of assessment appeals has steadily increased and this is not expected to subside in the near future. Bail bond motions have increased from approximately 134 in 2008, to 263 in 2011/12 and growing. The number and complexity of contracts that must be reviewed has increased exponentially. The number of personnel matters and intensity of labor negotiations has increased. While all of the above is in progress, the office has also experienced an exodus of highly experienced staff and is in a re-building period. With that comes the need to provide additional supervision and guidance, and to stretch even further during periods of recruitment and reduced personnel.

Our office is also monitoring major litigation matters, such as: *Sprint PCS et al. v. State Board of Equalization, County of Kings, et al.; Clifford Douglas, Trustee of the Clifford*

Douglas Profit Sharing Plan Trust v. Kings County; Raymond v. Baird; Martin Diaz, Margarita Diaz, and Martin Diaz, as guardian ad litem for Abraham Diaz, Jr., in Interest of Abraham Diaz, deceased v. Michelin North America, Inc., County of Kings, et al.; Meshelle Lindsey v. Kings County Animal Control, Terri Rockhold, KFSN Television, Hanford Sentinel, et al.; Ahkeen Williams v. Garcia, et al.; Verizon California Inc. v. California State Board of Equalization, County of Kings, et al.

Our principal goal is to practice 'preventive law', which means saving the County money and resources by preventing our public clients from falling into legal trouble and minimizing damage if they do. The twin goals of saving money and providing quality legal services in a timely manner presents a formidable challenge, particularly in light of the extraordinary projects described above, the growing demand, and certain volumes of work that simply defy prediction of resource demand.

As can be seen, the office has absorbed many additional projects and responsibilities forced upon the County through State realignment or state related programs and projects.

The excellent and dedicated staff at County Counsel will continue to work with the dedicated Board and County Departments to strive to continue to provide quality services despite the ever-increasing demand and limited resources. My gratitude to my staff cannot be put well into words. They have stepped up constantly over the past three years, but especially the last. They are stretched and tired, but continue to strive to respond to the vast subject areas generated by the 23 departments with just five attorneys and three administrative staff. This is extraordinary and cannot continue long term. We have tried to maintain the status quo for one more year, but next year's budget unequivocally must include additional personnel.

CAO RECOMMENDATION:

As a part of the 11/12 Adopted Budget, the County Counsel's Office was orignallly allocated $79,163 in Extra Help in order to assist with writs that resulted from the Public Saftey Realignment. That amount is now $88,164 and pays for one full-time attorney. The total Requested Budget had total revenues of $300,381 and total expenditures of $1,058,003 leaving a net unreimbursed cost of $757,622. This is a $5,046 reduction from the 12/13 Adopted Unreimbursed cost, but there with the adjustment that was made to Health Insurance in the Recommended column, the recommended net Unreimbursed cost is $749,812 or $12,856 less than the 12/13 Adopted Budget. With that one change, this budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 130000 – Salaries & Benefits increased by $15,856 to account for salary increases adopted by the Board of Supervisors.

DEPARTMENT COUNTY COUNSEL **BUDGET NUMBER** 130000

PROGRAM Legal Services

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
COUNTY COUNSEL - 130000						
A41	COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00
C50	LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
C58	LEGAL CLERK II	1.00	1.00	1.00	1.00	1.00
	OR					
C57	LEGAL CLERK I	-	-	-	-	-
D28	DEPUTY COUNTY COUNSEL IV	2.00	2.00	2.00	2.00	2.00
	OR					
D18	DEPUTY COUNTY COUNSEL III	-	-	-	-	-
	OR					
L01	DEPUTY COUNTY COUNSEL II	2.00	2.00	2.00	2.00	2.00
	OR					
L00	DEPUTY COUNTY COUNSEL I	1.00	1.00	1.00	1.00	1.00
O02	SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	9.00	9.00	9.00	9.00	9.00

DEPARTMENT HUMAN RESOURCES **BUDGET NUMBER** 140000
PROGRAM

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
INTERGOVERNMENTAL REVENUE	:	19,375	28,143	127,711	127,711	127,711
CHARGES FOR SERVICES	:	51,538	53,803	55,757	55,757	55,757
MISCELLANEOUS REVENUES	:	33,943	35,700	71,600	71,600	71,600
Total Revenues	:	104,856	117,646	255,068	255,068	255,068
Expenditures						
SALARIES & EMP BENEFITS	:	595,871	610,469	727,826	715,440	726,916
SERVICES & SUPPLIES	:	353,910	315,964	358,778	358,778	358,778
OTHER CHARGES	:	60,380	75,011	65,473	65,473	65,473
Gross Expenditures	:	1,010,161	1,001,444	1,152,077	1,139,691	1,151,167
INTRAFUND TRANSFERS	:	(28,851)	(34,525)	(30,088)	(30,088)	(30,088)
Net Expenditures	:	981,310	966,919	1,121,989	1,109,603	1,121,079
Unreimbursed Costs	:	(876,454)	(849,273)	(866,921)	(854,535)	(866,011)
Position Allocations	:	6.00	7.50	7.50	7.50	7.50

DESCRIPTION:

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

WORKLOAD STATISTICS Human Resources:	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Recruitments	86	119	122	120	120
Family Medical Leave Act (FMLA) Files	227	192	215	222	215
Class Review Issues Addressed	32	47	47	53	40

DEPARTMENT HUMAN RESOURCES **BUDGET NUMBER** 140000
PROGRAM

WORKLOAD STATISTICS Human Resources:	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Major Grievance/Investigation/Legal Issues/Layoffs	74	99	76	75	75
Drug Tests (includes pre-employment, DOT, Fire and Welfare to Work)	169	209	253	231	219
Interactive Process issues	19	28	26	28	25
Psych Exam Testing Days	22	42	60	65	60
Written Tests	40	31	25	15	20
Written Exam – Applicants	1300	1992	2091	1298	2500
Oral Board Days	65	73	86	90	80

REVIEW OF DEPARTMENT OBJECTIVES:

1. Responded to a decertification appeal challenging representation of the General unit and an unfair labor charge filed by SEIU as well as a several petitions for the establishment of two new bargaining units: Supervisors and Blue Collar and oversaw the representation election for each after approval.

2. Implemented layoffs in the Probation department resulting from the modification of the Juvenile Center to an adult detention facility. Additionally, assisted the Health Department in planning the layoff of employees due to the termination of several programs scheduled for June 30 and December 31, 2013. In both cases, Human Resources staff aggressively works with impacted employees to find alternate employment within the County.

3. Implemented Pension Reform provisions which went in to effect January 1, 2013 which required educating departments about new benefit levels for employees hired after this date, new required forms, and new restrictions on the use of retirees as Extra Help.

4. Led the Request for Proposals (RFP) process of the Employee Assistance Program in conjunction with a labor/management sub-committee to determine which company would provide these services for FY 13-14 and beyond.

5. Completed a projected 53 classification and compensation reviews, which were mostly job specification updates or organizational reviews.

6. Conducted approximately 75 major disciplinary or grievance issues, investigations, layoffs and/or appeals. These activities are very labor intensive and can include drafting proposed disciplinary action for departments up to and including termination, the appeal process of those actions through the Personnel Appeals Board or an outside hearing officer, and investigations of County policy violations such as discrimination or sexual harassment. Due to the sustained increase in this activity, an outside contract investigator continues to be utilized to supplement staff for this activity.

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

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

9. Directed the Leadership Academy, created in January 2008, with over 30 current department participants that include training on both technical skills and behavioral abilities to develop current employees for supervisory and management positions. The sixth class began in January 2013 and will complete the curriculum in June.

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

11. Conducted an estimated 120 recruitments in FY 2012-13 including one department head position and many public safety classifications due to the AB109 shift of prisoners to the County jail. Participated in several workshops to assist veterans in seeking employment and continued to maintain relationships with the Office of Education Business Technology Center by sitting on mock interview panels and speaking to students regarding employment opportunities.

12. Continue to oversee and coordinate important training opportunities for employees and supervisors through several vehicles including New Employee orientation, the Liebert Cassidy Whitmore Consortium training (5 sessions per year), and the Professional Training Series annual program (10 sessions annually over the lunch hour). Assisted 6 departments with a pilot of an online training tool called Rapid Learning which provides videos, articles and handouts on supervision topics.

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

14. Negotiated a contract to partner with National University to utilize County facilities for a Master's degree program onsite at the County Government Center to encourage employee participation.

15. Reviewed and assisted KART in updating their Employment Benefits document. Also assisted KART and CalVANS in their efforts to establish a separate PERS contract for CalVANS which currently resides on the KART contract.

DEPARTMENT OBJECTIVES:

1. Complete negotiations begun in early 2013 with the newly formed Supervisors and Blue Collar units as well as the General Bargaining unit, the Deputy Sheriff's Association and the Prosecutor's Association for successor agreements. Begin negotiations with the Fire Association and Detentions Associations which expire in the spring 2014. Continue discussions on various issues that arise throughout the year that are mandatory subjects of bargaining.

2. Work with Administration and the departments to plan possible workforce reductions and potential layoffs, if needed. This requires meeting and conferring with the unions regarding the impacts of layoffs and working aggressively with individual employees to avoid layoffs by placing them in vacant alternative positions within the County or assisting with other job placement resources.

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

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

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

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

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

DISCUSSION:
The Department's current budget reflects the mid-year addition of a Personnel Analyst funded entirely with AB 109 revenues to reflect the surge in workload created by this additional hiring and maintenance of employee services, as well as other ongoing workload demands. The industry standard for Human Resources staffing as a ratio to number of employees supported is typically 1:100. With almost 1300 County employees, there should arguably be 13 staff in the Human Resources Department to adequately ensure compliance with various labor laws and statutory requirements as well as all other core services. With less than half that level of staff support, services to both departments and the public are obviously impacted.

No fixed assets are requested in recognition of the fiscal constraints faced by the County. Additional modifications have been made to various services and supplies accounts to reflect our most recent expenditure experience primarily driven by the costs of the increased recruitment activity. Notable changes in this budget category include an increase of $40,000 in Professional Specialized Services (offset by corresponding revenue) to perform a Request for Proposals (RFP) for the Deferred Compensation program vendor. The Oversight Committee utilizes the services of SST Benefits Consulting to perform this activity and those costs are included in the required program response of the successful vendor, therefore there is no cost to the County. Additionally, we are recommending the restoration of funding to the Education Reimbursement program which has been suspended for several years due to severe fiscal constraints. This program permits reimbursement for employees who pursue degrees and certain certifications which make them more effective in their current positions and/or more competitive in advancement opportunities.

CAO RECOMMENDATION:

The overall net unreimbursed costs for Human Resources is recommended at $854,535, this is $12,386 less than the requested expenditure due to the adjustment that was made to Health Insurance to reflect no increase in the rate. This is $33,191 more than the Adopted 12/13 net unreimbursed cost, due to adding back $30,000 to re-establish the Educational Reimbursement Program in the 13/14 fiscal year. With those notes, this budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 140000 – Salaries & Benefits increased by $11,476 to account for salary increases adopted by the Board of Supervisors.

DEPARTMENT HUMAN RESOURCES **BUDGET NUMBER** 140000

PROGRAM

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
HUMAN RESOURCES - 140000						
A40	HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00	1.00
D05	PERSONNEL ANALYST III	2.00	2.00	2.00	2.00	2.00
	OR					
D04	PERSONNEL ANALYST II	-	1.00	1.00	1.00	1.00
	OR					
D03	PERSONNEL ANALYST I	-	-	-	-	-
Q04	PERSONNEL TECHNICIAN II	2.00	2.00	2.00	2.00	2.00
	OR					
Q05	PERSONNEL TECHNICIAN I	-	-	-	-	-
Q13	PERSONNEL ASSISTANT III	1.00	1.00	1.00	1.00	1.00
Q12	PERSONNEL ASSISTANT II					
	OR					
Q11	PERSONNEL ASSISTANT I	0.50	0.50	0.50	0.50	0.50
	DEPARTMENT TOTAL	**6.50**	**7.50**	**7.50**	**7.50**	**7.50**

DEPARTMENT INSURANCE **BUDGET NUMBER** 141000
PROGRAM

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Expenditures						
SERVICES & SUPPLIES	:	107,593	113,147	121,959	121,959	114,531
OTHER FINANCING USES	:	814,589	555,150	1,100,000	1,100,000	1,100,000
Gross Expenditures	:	922,182	668,297	1,221,959	1,221,959	1,214,531
INTRAFUND TRANSFERS	:	(23,079)	(18,305)	(98,650)	(98,650)	(98,650)
Net Expenditures	:	899,103	649,992	1,123,309	1,123,309	1,115,881
Unreimbursed Costs	:	(899,103)	(649,992)	(1,123,309)	(1,123,309)	(1,115,881)

DESCRIPTION:

This budget contains various insurance policies for the County that will be in force during FY 2013-2014.

DISCUSSION:

The Budget for Insurance for FY 2013-14 is 1,123,309, an increase of $70,808 over FY 2012-2013.

1. Blanket Bond covers employees' faithful performance and honesty. All employees, including elected officials, are covered to $10,000,000. The premium for 2013-2014 is $7,900.

2. Medical Malpractice insurance provides coordinated coverage with our general liability policy to provide additional protection for services performed in County facilities by County staff and outside contractors. The insurance is provided through the CSAC Excess Insurance Authority and the premium for 2013-2014 is estimated to be $18,400, an increase of $1,400 from the 2012-2013 Adopted Budget.

3. General Liability excess insurance provides coverage to $15,000,000 for personal injury or property damage caused by the County. The County self-insures the first $500,000 of any accident resulting in a damage award against the County. The excess insurance is provided through the CSAC Excess Insurance Authority. The cost of the program and the overall dollars necessary to pay claims and fund reserves is $1,100,000.

4. Fire and Property Insurance provides protection for County owned buildings and contents. The insurance is provided through the CSAC Excess Insurance Authority and the premium for 2013-2014 is estimated at $85,459. This amount includes coverage on the County's heavy equipment fleet including fire apparatus. Heavy equipment and fire trucks will be insured for their replacement

value after a $10,000 deductible. This program also includes Sabotage & Terrorism coverage, as well as Boiler & Machinery coverage.

5. Pollution Liability Insurance is for a three year term starting in 2012-2013 through FY 2014-15, in the amount of $24,518, the premium is financed over three years at $9,000 a year.

6. Fiduciary Insurance – provides protection to the Members of the Deferred Compensation Oversight Committee. This premium of $11,200 is paid for out of the Human Resources Budget.

7. Cost Applied figures are those costs associated with insurance on leased facilities not included in Countywide Cost Allocation Charges.

$41,140,000 is budgeted for liability claims administration and claims expense. These moneys are transferred to Budget Unit 867000, Fund 2800, out of which all expenditures are tracked.

CAO RECOMMENDATION:

This budget is recommended as requested. There are a number of claims that were expected to through the investigation or litigation phases, which did not happen before the end of the fiscal year, so the increase in costs is due to shifting those costs from the 12/13 fiscal year, to the 13/14 fiscal year.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following change:

- 141000 – Insurance – the actual CSAC membership annual premium decreased by $7,428.

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

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Expenditures					
SALARIES & EMP BENEFITS	18,695,524	19,171,106	24,051,409	23,143,598	23,454,442
SERVICES & SUPPLIES	0	10,700	11,300	11,300	11,300
Gross Expenditures	18,695,524	19,181,806	24,062,709	23,154,898	23,465,742
INTRAFUND TRANSFERS	(18,696,602)	(19,197,311)	(24,062,709)	(23,154,898)	(23,465,742)
Net Expenditures	(1,078)	(15,505)	0	0	0
Unreimbursed Costs	1,078	15,505	0	0	0

DESCRIPTION:

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

DISCUSSION:

This Budget reflects a summary of the Employee Benefit costs as reflected in each department budget. Requested Expenditures for 2013-2014 total $23,154,898, an increase of $1,884,006 from the 2012-2013 Adopted Budget. The increase is due to the additional staff added related to the Public Safety Realignment. The departments' requested budget includes all employer costs associated with those requests.

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

CAO RECOMMENDATION:

This budget is recommended as requested with the exception of the adjustment that was made to the Health Insurance line item to reflect no increase in the rate.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

Account Number	Acct Description	Proposed	Final	Difference
82120000	Retirement	9,779,983	9,971,128	191,145
82130000	Health Insurance	9,293,117	9,327,695	34,578
82130010	Mgmt Benefits/Life Ins	116,284	116,721	437
82151000	Social Security/Medicare	3,914,214	3,998,898	84,684
82800000	Cost Applied	-23,154,898	(23,465,742)	(310,844)

DEPARTMENT	UNEMPLOYMENT COMPENSATION	BUDGET NUMBER	148500
PROGRAM	General Government		

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues					
MISCELLANEOUS REVENUES	0	0	0	0	0
Total Revenues:	0	0	0	0	0
Expenditures					
SERVICES & SUPPLIES	983	983	1,000	1,000	1,000
OTHER CHARGES	202,320	143,775	220,000	220,000	220,000
Gross Expenditures:	203,303	144,758	221,000	221,000	221,000
INTRAFUND TRANSFERS	(202,318)	(143,775)	(221,000)	(221,000)	(221,000)
Net Expenditures:	985	983	0	0	0
Unreimbursed Costs:	(985)	(983)	0	0	0

DESCRIPTION:

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

DISCUSSION:

Cost per permanent employee is estimated at $100 per person. Costs are included in each individual department budget and displaced in this budget unit to show the overall cost of this insurance. The projected costs for FY 2013-2014 are $221,000.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

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

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
TAXES	:	45,682	46,722	45,000	45,000	45,000
LICENSES & PERMITS	:	15,354	16,308	15,000	15,000	15,000
CHARGES FOR SERVICES	:	1,465,676	1,590,663	1,398,000	748,000	778,600
MISCELLANEOUS REVENUES	:	10,604	4,775	12,050	12,050	12,050
Total Revenues	:	1,537,316	1,658,468	1,470,050	820,050	850,650
Expenditures						
SALARIES & EMP BENEFITS	:	2,166,291	2,164,365	2,410,392	2,377,262	2,409,968
SERVICES & SUPPLIES	:	511,858	971,940	953,426	785,426	816,026
OTHER CHARGES	:	472,448	449,167	450,987	450,987	450,987
CAPITAL ASSETS	:	3,922	10,149	528,055	0	0
Gross Expenditures	:	3,154,519	3,595,621	4,342,860	3,613,675	3,676,981
Unreimbursed Costs	:	(1,617,203)	(1,937,153)	(2,872,810)	(2,793,625)	(2,826,331)
Position Allocations	:	37.55	36.55	37.75	37.75	37.75

FIXED ASSET DETAIL

155000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Ballot System	Replace	80	7,000	0	0	0
				0		0

DESCRIPTION:

The Assessor's Division

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

unsecured properties, welfare claims, land conservation act, assessment appeals and any other statistical information which the Board may require.

The Clerk-Recorder's Division

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

The Election's Division

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

ASSESSOR'S WORKLOAD	2009-10 Actual	2010-2011 Actual	2011-2012 Actual	2012-13 Estimated	2013-14 Projected
Transfers / All Types	5,792	6,001	7,823	7,500	7,000
Hours	18,684	19,358	25,235	24,190	22,580
New Construction / All Types	5,920	5,407	4,791	4,500	5,000
Hours	17,940	16,385	14,518	13,600	15,150
Agricultural Preserves	5,853	5,883	5,894	5,890	5,850
Hours	878	882	884	883	878
Business Property Statements	3,248	2683	3,365	3,400	3,500
Hours	1,624	1,342	1,683	1,701	1,750
Audits	37	56	50	17	25
Hours	1,166	1,680	1,324	450	660
Unsecured Roll	5,365	5,340	4,951	5,000	5,100
Hours	2,199	2,192	2,032	2,050	2,091
Corrections	1,649	1,014	1,827	1,700	1,600
Hours	1,649	1,014	1,827	1,700	1,600
Special Appr./ Prop 8	5,792	5,091	5,000	6,200	5,500

DEPARTMENT	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS		152000, 155000, 157200
PROGRAM	All Programs				
Etc.					
Hours	11,584	10,182	10,000	12,400	11,000
Assessment Appeals	152	27	145	122	130
Hours	2,533	450	2,400	2,020	2,160
Splits and Combinations	279	223	65	80	90
Hours	558	446	130	160	180
Misc. / Customer research	2,650	2,700	2,750	2,720	2,800
Hours	1,325	1,350	1,375	1,360	1,400
Exemptions Except Homeowners	638	603	654	650	630
Hours	899	849	921	915	887
Passport Applications		176	1,130	1,200	1,250
Hours		44	283	300	313
TOTAL HOURS	61,039	56,174	62,612	61,769	60,649

CLERK-RECORDER'S WORKLOAD	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Recorded Documents	22,739	14,292	13,073	13,179	13,434
Hours	8,814	5,561	5,087	5,148	5,248
Certified Copies	10,538	10,025	9,443	9,726	9,567
Hours	2,515	2,393	2,260	2332	2,294
Searches	0	0	0	0	0
Hours	0	0	0	0	0
Maps	47	38	53	47	35
Hours	11	9	13	12	9
Photocopies	1,296	1,301	1,105	1,021	980
Hours	686	692	588	546	527
Vitals	9,435	9,027	8,440	8,609	8,738
Hours	2,550	2,440	2,287	2,333	2,368
Lien Notices	590	582	610	616	625
Hours	27	27	28	28	29
Confidential Marriage License	23	14	11	10	10
Hours	4	2	2	2	2
Regular Marriage License	1,071	1,060	1,141	1,241	1,260
Hours	316	314	339	369	375
Fictitious Business Statement	468	494	439	447	428

DEPARTMENT	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS		152000, 155000, 157200
PROGRAM	All Programs				
Hours	159	168	149	152	146
Process Server	9	7	5	4	5
Hours	6	5	4	3	4
Notary Oaths	65	89	74	64	62
Hours	21	29	24	21	20
EIR	141	119	132	73	73
Hours	41	35	38	21	21
Passport Applications	1,372	856	0	0	0
Hours	352	220	0	0	0
Marriage Ceremonies	264	273	272	270	269
Hours	91	94	93	92	91
Professional Photo	0	0	0	0	0
Hours	0	0	0	0	0
TOTAL HOURS	15,593	11,989	10,912	11,059	11,134

ELECTION'S WORKLOAD	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Elections conducted	2	1	2	3	2
Hours	4,160	2,530	4,160	7,590	4,160
Issuing Absentee Ballots	59,942	21,860	65,296	87,160	65,000
Hours	8,326	3,037	7,071	10,100	7,000
Voter Registration	16,224	16,246	3,530	15,024	8,000
Hours	2,001	2,003	532	2000	1,000
Data Base Impr Hours DIMS	2,080	2,080	2,080	2,080	2,080
Motor Voter Implementation & Maintenance Hours	2,080	2,080	2,080	2,080	2,080
Cal Voter Implementation & Maintenance Hours	2,080	2,080	2,080	2,080	2,080
HAVA Implementation & Maintenance Hours	3,120	3,120	3,120	3,120	3,120
TOTAL ELECTION & VOTER HOURS	23,847	14,850	19,043	26,970	19,440

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

REVIEW OF OBJECTIVES:

The County has entered into an agreement for a replacement property tax system. The implementation will begin in the 2013-14 budget year. Research was done by the Assessor-Clerk-Recorders Department, the Information Technology Department, and the Department of Finance during the current budget year to arrive on the package selected and approved by the Board.

The same vender has already begun the implementation of the Recorder's Document System for the Clerk-Recorders Office.

The 2013-2014 requested budget also includes an election system to replace the existing ballot counting equipment at a cost of over $600,000.

DEPARTMENTAL OBJECTIVES:

Training and implementing the replacement property tax system will take place through the entire 2013-14 budget year as scheduled under the project's timeline.

The Department Head is also requesting organizational chart changes for the department. The return of the Assistant Assessor-Clerk-Recorder position is being requested as well as the addition of a new position, an Assessment Roll Manager. The elimination of the Management Analyst and Supervising Appraisal Aide positions are being proposed as well. For the Clerk-Recorder division, an additional Department Specialist position is being requested to help handle the increased activity in that unit.

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

DISCUSSION:

The Assessor-Clerk-Recorder budget is projected to increase by 58%. The significant increase is primarily due to the additional costs of the Elections Office and a loss estimated to be $300,000 in revenue for the Assessors Division. A new ballot tabulating system that is estimated to cost approximately $600,000 is being requested. The machines acquired more than five years ago, under the Help America Vote Act, were decertified by the California Secretary of State shortly after implementation. Replacing it has been the Department's objective but certification for a comparable system has not been accomplished during the last few years. The requested units are in their final stages of approval. The Elections Office budget specifically is estimated to increase by 73% as a result.

The budget for the Assessors Office is projected to increase by 48%, primarily because of the revenue reduction. The Assessors unit's loss is a result of a court decision that reduced the share of funds paid by districts charged for their portion of administering property assessments.

The Clerk-Recorders income is projected to continue to cover the total cost of their office. The two projects planned for the Office last year are in full implementation. The first is now near completion which involves the conversion of documents from the microfilm medium to a computer storage medium at a cost of up to $100,000. The second is an upgrade of the broader computer storage system to be compatible with the future Assessor's Property Tax system. The funds for both projects came from the Department's Record Modernization Trust accounts. Any reduction in both the related expenses and revenue reductions are due to these phases being completed. A request for an additional clerical position is also requested as the workload of recorded documents has continued to increase with the real estate market improving.

CAO RECOMMENDATION:

This budget includes the following position changes:
- Adding the Assistant Assessor-Clerk-Recorder allocation upon the vacancy of the existing Management Analyst position (which would be deleted);

Deleting 1.0 Supervising Appraisal Aide in the Assessor's Budget;
Adding an Assessment Roll Manager in the Assessor's budget;

Adding 1.0 Department Specialist I/II/III in the Clerk-Recorders Budget,

These changes result in an overall departmental allocation increase by 1.0 FTE.

The requested fixed asset, Ballot Tabulating System, is not recommended.

In addition to the $300,000 reduction mentioned by the Assessor in connection with Property Tax Administration Fees, we are recommending that the $650,000 remaining revenue also be removed in acknowledgement that negotiations are underway regarding the fees charged to each of the cities and the repayments due from the county. The result is an increase in unreimbursed costs of $948,618 over the 12/13 Adopted Budget.

The Assessor/Clerk-Recorder would like to address the Board at Final Budget Hearings regarding the Ballot Tabulation System fixed asset request. This is the only area that is disagreed upon in the Assessor/Clerk-Recorder/Elections budgets.

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

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 152000 – Salary and Benefits increased by $21,581 for salary increases adopted by the Board of Supervisors.
- 155000 – Salary and Benefits increased by $4,773
- 157200 – Salary and Benefits increased by $6,351
- 157200 – Micrographics Srvs Fees increased by $30,600 for additional fees tied to micrographics equipment.
- 157200 – Computer Hardware/Software increased by $30,600.

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

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
ASSESSOR - 152000						
A25	ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00	1.00
D66	ASSISTANT ASSESSOR/CLERK/RECORDER	-	-	1.00	1.00	1.00
B31	APPRAISER III	2.75	2.75	2.75	2.75	2.75
	OR					
B18	APPRAISER II	4.00	4.00	4.00	4.00	4.00
	OR					
B19	APPRAISER I	1.00	1.00	1.00	1.00	1.00
B32	SENIOR APPRAISER	1.00	1.00	1.00	1.00	1.00
B34	AUDITOR-APPRAISER III					
	OR					
B16	AUDITOR-APPRAISER II	2.00	2.00	2.00	2.00	2.00
	OR					
B17	AUDITOR-APPRAISER I	-	-	-	-	-
C18	SUPERVISING APPRAISAL AIDE	1.00	1.00	-	-	-
C07	SUPPORT SERVICES SPECIALIST	-	-	-	-	-
C47	APPRAISAL AIDE III	2.80	2.80	3.00	3.00	3.00
	OR					
C45	APPRAISAL AIDE II	2.00	2.00	1.00	1.00	1.00
	OR					
C44	APPRAISAL AIDE I	2.00	2.00	3.00	3.00	3.00
D15	MANAGEMENT ANALYST III	1.00	1.00	-	-	-
	OR					
D01	MANAGEMENT ANALYST II	-	-	-	-	-
	OR					
D00	MANAGEMENT ANALYST I	-	-	-	-	-
D50	CHIEF APPRAISER	1.00	1.00	1.00	1.00	1.00
E29	CADASTRAL G.I.S. TECH III	1.00	1.00	1.00	1.00	1.00
	OR					
E28	CADASTRAL G.I.S. TECH II	-	-	-	-	-
	OR					
E22	CADASTRAL G.I.S. TECH I	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	ASSESSMENT ROLL MANAGER	-	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**23.55**	**23.55**	**23.75**	**23.75**	**23.75**

Assistant Assessor/Clerk-Recorder/Elections and Management Analyst III effective October 1, 2013

ELECTIONS - 155000						
C81	DEPARTMENT SPECIALIST III	1.00	1.00	2.00	2.00	2.00
	OR					
C82	DEPARTMENT SPECIALIST II	3.00	3.00	1.00	1.00	1.00
	OR					
C83	DEPARTMENT SPECIALIST I	1.00	1.00	2.00	2.00	2.00
D98	ELECTIONS MANAGER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
CLERK-RECORDER - 157200						
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
	OR					
C82	DEPARTMENT SPECIALIST II	5.00	5.00	5.00	5.00	5.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	1.00	1.00	1.00
D68	CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**8.00**	**8.00**	**8.00**
	DEPARTMENT TOTAL:	**36.55**	**36.55**	**37.75**	**37.75**	**37.75**

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

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	1	0	0	0	0
INTERGOVERNMENTAL REVENUE	:	900,000	900,000	900,000	900,000	900,000
Total Revenues	:	900,001	900,000	900,000	900,000	900,000
Expenditures						
OTHER FINANCING USES	:	900,000	900,000	900,000	900,000	900,000
Gross Expenditures	:	900,000	900,000	900,000	900,000	900,000
Unreimbursed Costs	:	1	0	0	0	0

DESCRIPTION:

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

DISCUSSION:

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

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

- $700,000 is proposed to be utilized by the Fire Fund in FY 13/14, going toward operating costs at the South Lemoore Station, on the ladder truck purchased by the Tribe and located at the Houston Avenue Station, and for service and supply purchases.
- $200,000 is proposed to be utilized by the Sheriff's Department for the staffing of deputy sheriff positions.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:
This budget is adopted as recommended.

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

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
LICENSES & PERMITS	:	17,442	16,441	15,000	15,000	15,000
CHARGES FOR SERVICES	:	16,515	30,925	14,000	14,000	14,000
MISCELLANEOUS REVENUES	:	10,249	12,842	10,000	10,000	10,000
Total Revenues	:	44,206	60,208	39,000	39,000	39,000
Expenditures						
OTHER CHARGES	:	2,948,763	2,963,521	3,209,015	3,078,550	3,113,159
OTHER FINANCING USES	:	623,560	2,735,732	714,000	714,000	714,000
Gross Expenditures	:	3,572,323	5,699,253	3,923,015	3,792,550	3,827,159
INTRAFUND TRANSFERS	:	(616,706)	(678,140)	(600,000)	(600,000)	(600,000)
Net Expenditures	:	2,955,617	5,021,113	3,323,015	3,192,550	3,227,159
Unreimbursed Costs	:	(2,911,411)	(4,960,905)	(3,284,015)	(3,153,550)	(3,188,159)

DESCRIPTION:

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

DISCUSSION:

The proposed 2013-14 budget includes General Fund contributions (Other Charges) to Building Maintenance in the amount of $2,933,619, the County Engineer (Surveyor) budget, whose title by State law is Surveyor, receives $144,931. The former Williamson Act funds that come into General County Revenues State Aid – Land Conservation are transferred out to the Capital Building Projects $339,000 through this budget in the line item titled Contribution to ACO Fund and to the Fire Fund $225,000 through the line item titled Contribution to Fire Fund. The Cost Applied of $600,000 is the amount of Building Maintenance costs that can be charged out to other funds or departments, thereby reducing the net cost to the County. The 12/13 Adopted Budget included transferring $1,000,000 out from the General Fund to the Workers Compensation and General Liability funds. Those transferred happened in 12/13, but are not repeated for 13/14. Lastly, there is a new transfer out titled Cont to Kettleman Water – which is established to set up the annual transfer of Hazardous Waste fees to a newly established trust/reserve for the Kettleman City Water Project.

CAO RECOMMENDATION:

This budget is recommended as requested, with an adjustment equal to the changes in Health Insurance to reflect no increase in the rate for the Building Maintenance and Surveyor charges.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- IGS Charges for Building Maintenance increased by $28,696 to account for salary increases adopted by the Board of Supervisors.
- IGS Charges for Surveyor increased by $5,913 to account for salary increases adopted by the Board of Supervisors.

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

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Expenditures					
OTHER CHARGES	120,444	118,443	120,443	118,443	120,443
Gross Expenditures:	120,444	118,443	120,443	118,443	120,443
Unreimbursed Costs:	(120,444)	(118,443)	(120,443)	(118,443)	(120,443)

DESCRIPTION:

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

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

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

Homecoming Parade: $2,000 is requested for the Kings County Homecoming Parade and related events for FY 2012/2013.

In Home Support Services Public Authority (IHSS PA): $65,443 is requested for FY 2012/2013 which, when combined with the $41,583 contributed from the Kings County Human Services Agency equals 17.5% of total IHSS PA budget, a sum that is required by the State to be paid by the County to support the IHSS PA using County General Fund dollars.

CAO RECOMMENDATION:

As has been the recommendation for the last four years, due to fiscal constraints, the $2,000 requested amount for the Homecoming events is not recommended for the FY 2013/2014 fiscal year. The Board of Supervisors did however fund the $2,000 in the FY 2011/2012 Adopted Budget.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with an increase to Homecoming Parade of $2,000.

PUBLIC PROTECTION

DEPARTMENT	PUBLIC GUARDIAN/	BUDGET NUMBER	203100
PROGRAM	VETERANS SERVICES		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	3,000	4,000	3,000	3,000	3,000
INTERGOVERNMENTAL REVENUE	:	35,606	40,461	30,000	30,000	45,000
CHARGES FOR SERVICES	:	178,074	179,618	170,000	170,000	170,000
OTHER FINANCING SOURCES	:	0	3,889	0	0	0
Total Revenues	:	216,680	227,968	203,000	203,000	218,000
Expenditures						
SALARIES & EMP BENEFITS	:	576,779	576,925	647,572	643,729	654,801
SERVICES & SUPPLIES	:	69,094	75,289	87,966	87,966	102,966
OTHER CHARGES	:	16,466	17,344	17,814	17,814	17,814
CAPITAL ASSETS	:	2,790	3,889	0	0	0
Gross Expenditures	:	665,129	673,447	753,352	749,509	775,581
INTRAFUND TRANSFERS	:	(235,220)	(220,497)	(227,489)	(227,489)	(227,489)
Net Expenditures	:	429,909	452,950	525,863	522,020	548,092
Unreimbursed Costs	:	(213,229)	(224,982)	(322,863)	(319,020)	(330,092)
Position Allocations	:	11.00	11.00	11.00	11.00	11.00

DESCRIPTION:

This department is composed of two distinct functions - Public Guardian and Veterans Services. The Public Guardian is responsible for the management and control of approximately 200 conservatees and representative payees. The Public Guardian ensures that conservatees and payees have adequate food, clothing, and shelter, and is responsible, through Superior Court action, for the appropriate management of all the conservatees' assets including the investment of conservatees' funds; sale of real and personal property in the disposition of conservatee estates; determining need and consenting to medical care; authorizing and paying conservatees' expenses and bills; transporting conservatees to and from all court appearances and appearing in court with conservatees; interaction with Social Security, Medical, and Medicare concerning benefit eligibility; insurance needs; funeral and burial arrangements. The Public Guardian is also responsible for Lanterman-Petris-Short (LPS) Conservatorship investigations to assist the court in determining the need for a particular conservatorship. The Public Guardian also administers Social Security's "Representative Payee" program, assisting clients in the management of their social security benefits due to the client's mental disorder, old age, or physical disability. Additionally, the Public Guardian provides fiduciary services for the federal Veterans Administration.

The Veterans Services Office is the "Hub" of veterans' activities in the county and assists the nearly 11,000 veterans of King County, their dependents, and

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

WORKLOAD STATISTICS:

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

PUBLIC GUARDIAN	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimated	2013-2014 Projected
Probate Conservatorships	20	24	18	19	20
LPS Conservatorships	61	65	69	67	70
Representative Payee	120	113	112	116	120
Total Caseload:	201	202	199	202	210

VETERANS SERVICES	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimated	2013-2014 Projected
Total Benefit Forms/Claims	3938	4286	6706	6000	4300
Office Contacts	3396	3500	5532	5500	4500
Telephone Contacts	6528	6700	7228	7000	7000
*TAPS/LNAS	948	1000	1948	1500	1300
** Total VA Expenditures	$38,663,000	$44,666,000	$53,314,000	$60,000,000	$65,000,000

*Transition Assistance Program (TAP) Site – NAS Lemoore Presentations
**Total VA Compensation and Pension benefit expenditures to Kings County

DEPARTMENTAL REVIEW OF OBJECTIVES:

1. A Veterans Service Representative (VSR) and the Veterans Service Officer (VSO) have maintained accreditation as required by both State and Federal regulations. We are in the process of hiring two new VSRs and will begin their training process. All three Deputy Public Guardians and the Public Guardian are currently accredited through the California Public Administrator/Guardian/ Conservator Association as required by State regulations.

2. The office is currently handling services to veterans on a walk-in basis. Service time will suffer this year while training two new VSRs.

3. The office is directly involved with several service organizations and will continue with outreach efforts including "Veterans Corner" newspaper articles, the website, and support of the Kings County Military and Veterans Coalition. When fully staffed, the office conducts satellite services at West Hills College on a monthly basis.

4. The Kings County Military and Veterans Coalition's main purpose is to distribute information of interest to our military and veterans community. The email distribution list is approaching 3000. Monthly meetings are conducted with representatives from all active veterans' service organizations, elected representative offices, and many agencies that assist veterans and their families. Major accomplishments from the Coalition include I.D. Cards for veterans, and the proposed Veterans Court.

DEPARTMENTAL OBJECTIVES FOR 2013-2014:

1. To maintain accreditation of the Veterans Services Office and Public Guardian staff, as required by both State and Federal regulations. This includes the initial accreditation of two new Veterans Service Representatives.

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

3. To expand outreach efforts to include colleges, senior centers, Family Resource Centers, and senior housing developments.

4. To continue oversight and support of the Kings County Military and Veterans Coalition. Provide support necessary to establish and maintain a Veterans Court in Kings County.

5. Establish the Veterans Service Office as a satellite office of the County Recorders Office in order to assist veterans and their families with recording and accessing documents.

DISCUSSION:

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

For FY 13/14, this department will receive through the Behavioral Health Administration the amount of $170,000, the same as the previous year. This revenue will fund LPS Investigations/Conservatorships, and Representative Payee services for Behavioral Health consumers identified through the County's Behavioral Health Plan. The Behavioral Health Administration continues to fund a full time Public Guardian Technician for additional Representative Payee services. As Mental Health Services Act funding continues to be reduced, the department continues to work very closely with Kings View and the Behavioral Health Administration to identify those conservatorship clients that are ready to be moved to a lower, less expensive, level of care. The Behavioral Health Administration also partially funds one Veterans Service Representative position.

This department is projecting a decrease in California Department of Veterans Affairs Subvention Funds this year, due to a decrease in auditable claims processed. The department continues its outreach efforts, and is currently handling services to veterans on a walk-in basis. Service time will suffer this year while training two new VSRs. The department has requested a Classification Study on one of the Veterans Service Representative (VSR) I/II positions to consider several additional major duties within the office. These additional duties are not included in the current position description.

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

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

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

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

The Veterans Service Office significantly impacts the lives of veterans and their families in Kings County. In addition to benefit claims, the many other programs that this office assists clients with such as VA and Department of Defense (DOD) TRICARE medical care access, VA and CALVET home loans, burial benefits, survivor benefits, and education benefits all contribute to the cost-effectiveness of this department. This year the department was recognized as the "Service Organization of the Year" by both the Kings County Veterans Employment Committee and the Veterans of Foreign Wars Post 5869.

During FY 11/12, the total amount of VA Compensation and Pension benefits paid to Kings County veterans and their families was over $53 million dollars. This is a tremendous increase over the $18 million paid in FY 05/06. This increase is due to the outreach efforts conducted by this department.

CAO RECOMMENDATION:

This budget is recommended as requested except that the recommended Health Insurance costs were adjusted to reflect no increase in the rate for FY 2013/14.

No fixed assets, vehicles, or capital improvements were requested. It was requested and recommended to replace three computers and software, and one printer. It was requested and recommended to delete 1.0 FTE Veterans Service Rep I/II and to add 1.0 FTE Lead Veterans Services Rep. The Human Resources Department will be completing a new job specification for the Lead Veterans Services Rep.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with the following changes:

- Salaries & Benefits increases of $11,072 to account for salary increases adopted by the Board of Supervisors.
- St Aid Vet Subvention Fund had a $15,000 increase due to one-time State revenue for the purpose of Veterans outreach programs.
- Outreach Expense had a one-time increase of $15,000 for the purpose of Veterans outreach programs.

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100						
A35	VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
C87	PUBLIC GUARD./VETS SERV. CASE WORKER	1.00	1.00	1.00	1.00	1.00
D27	DEPUTY VET. SVC/PUB GUARD OFF	1.00	1.00	1.00	1.00	1.00
E32	PUBLIC GUARDIAN TECHNICIAN	2.00	2.00	2.00	2.00	2.00
P23	SENIOR VETERANS SERVICE REP	-	-	1.00	1.00	1.00
P25	VETERANS SERVICE REP II	3.00	3.00	2.00	2.00	2.00
	OR					
P24	VETERANS SERVICE REP I	-	-	-	-	-
P40	DEPUTY PUBLIC GUARDIAN	2.00	2.00	2.00	2.00	2.00
	BUDGET UNIT TOTAL	11.00	11.00	11.00	11.00	11.00

DEPARTMENT	LAW LIBRARY	BUDGET NUMBER	210200
PROGRAM	Public Safety		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	357	108	500	500	500
CHARGES FOR SERVICES	:	85,303	79,606	105,400	105,400	105,400
MISCELLANEOUS REVENUES	:	9	50	700	700	700
Total Revenues	:	85,669	79,764	106,600	106,600	106,600
Expenditures						
SALARIES & EMP BENEFITS	:	43,903	45,047	46,676	46,115	46,844
SERVICES & SUPPLIES	:	61,313	54,861	57,607	57,607	57,607
OTHER CHARGES	:	1,390	2,205	2,005	2,005	2,005
Gross Expenditures	:	106,606	102,113	106,288	105,727	106,456
Unreimbursed Costs	:	(20,937)	(22,349)	312	873	144
Position Allocations	:	0.80	0.80	0.80	0.80	0.80

DESCRIPTION:

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

DISCUSSION:

The budget for the Law Library includes the following changes from last fiscal year: an increase of $1,463 for salaries and benefits; including a $513 increase for Workers' Compensation Insurance, and a $767 increase Health Insurance; an increase of $169 for IT costs, and a status quo for Books & Periodicals because although there will be an expected 4% increase in prices, the Law Library will be cancelling two more print subscriptions to offset the increase.

Based on the trend for the past 8 months, filing fee revenue is expected to decrease by approximately 12% over the course of Fiscal year 2013/2014. Interest revenue decreased by $300 due to the interest rates and deposits being lower, and is expected to stay low, and copy machine revenue is estimated to remain the same. At this writing, civil filing figures are only available for January and February of 2013, so 12 months of 2012 were compared to 12 months of 2011. Mindful of the current economy, expected filing fee revenue is based on a 15% decrease in the amount of filing fees paid during FY 2012/2013 compared to FY 2011/2012.The amount of fees paid has decreased due to more litigants qualifying for filing fee waivers, not necessarily because of fewer filings.

DEPARTMENT	LAW LIBRARY	BUDGET NUMBER	210200
PROGRAM	Public Safety		

As of March 2013, use of the Law Library by non-attorney patrons has increased by 10% over 2012. Total number of non-attorney patrons for period 07/12 to 03/13 was 1140. Total number of patrons, including attorneys, for period 07/12 to 03/13 is 1278.

WORKLOAD STATISTICS:

Law Library	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Actual	Estimated	Projected
Books on Hand					
Periodicals & Publications on Hand	12, 580	12,600	9,600	9,625	9,650
Books Purchased, Gift or Otherwise	20	12	10	8	6
Books Lost or missing	0	0	0	0	0
Patrons (Total)	1691	1871	2105	2306	2540
Patrons (Non-Attorney)	1088	1239	1400	1531	1685

Approval of this Budget is pending a Law Library Board of Trustees meeting scheduled for May 2, 2013. The Law Librarian is allocated and continues to perform as a Small Claims Advisor in addition to her responsibilities as the Law Librarian.

CAO RECOMMENDATION:

This budget is recommended as requested except that the recommended Health Insurance costs were adjusted to reflect no increase in the rate for FY 2013/14.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with an increase to Salaries and Benefits in the amount of $729 to account for salary increases adopted by the Board.

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
LAW LIBRARY - 210200						
B48	LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.80	0.80	0.80	0.80	0.80
	BUDGET UNIT TOTAL	0.80	0.80	0.80	0.80	0.80

DEPARTMENT	DISTRICT ATTORNEY	BUDGET NUMBER	216000-216900
PROGRAM	Prosecution Programs		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
FINES AND FORFEITS	:	26,675	36,224	35,000	35,000	35,000
INTERGOVERNMENTAL REVENUE	:	2,908,277	3,037,654	3,054,700	3,148,607	3,152,081
CHARGES FOR SERVICES	:	28,032	17,690	39,500	39,500	39,500
MISCELLANEOUS REVENUES	:	72,846	75,710	34,000	34,000	34,000
OTHER FINANCING SOURCES	:	28,689	0	0	0	0
Total Revenues	:	3,064,519	3,167,278	3,163,200	3,257,107	3,260,581
Expenditures						
SALARIES & EMP BENEFITS	:	4,518,266	4,715,909	5,240,346	5,212,378	5,312,959
SERVICES & SUPPLIES	:	790,079	870,199	909,622	909,622	909,622
OTHER CHARGES	:	192,491	222,435	218,377	218,377	218,377
CAPITAL ASSETS	:	71,766	107,843	217,322	183,519	183,519
Gross Expenditures	:	5,572,602	5,916,386	6,585,667	6,523,896	6,624,477
INTRAFUND TRANSFERS	:	(69,318)	(46,123)	(126,463)	(126,463)	(126,463)
Net Expenditures	:	5,503,284	5,870,263	6,459,204	6,397,433	6,498,014
Unreimbursed Costs	:	(2,438,765)	(2,702,985)	(3,296,004)	(3,140,326)	(3,237,433)
Position Allocations	:	53.75	54.75	56.75	56.75	56.75

FIXED ASSET DETAIL 216000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Burglar Alarm System	New	1	7,995	7,995	1	7,995
Camera Surveillance System	New	1	31,445	0	0	0
Vehicle	New	1	33,000	33,000	1	33,000
Desks/ Workstations	Replace	19	4,282	87,468	19	87,468
Firearms	Replace	19	1,854	13,126	19	13,126
				141,589		141,589

FIXED ASSET DETAIL 216500 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Desks/ Workstations	Replace	2	4,154	8,930	2	8,930
				8,930		8,930

FIXED ASSET DETAIL 216700 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Vehicle	New	1	33,000	33,000	1	33,000
				33,000		33,000
				183,519		183,519

DESCRIPTION:

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

prosecution division and an investigation division. Both divisions routinely provide training to local and state law enforcement agencies upon their request.

PROSECUTION: The prosecution division, as the advocate for the people, staffs all courts within the County, appears before the Board of Prison Terms and provides legal counsel to the Grand Jury. This unit is primarily responsible for covering the daily court calendar, filing of criminal complaints, conducting preliminary hearings, jury trials, court trials, and evidentiary hearings, doing legal research and drafting legal documents with the overriding goal of protecting the people of Kings County and redressing the harm done to victims. For major crimes, attorneys will respond to the crime scene to provide any legal guidance requested by the investigating agency.

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

WORKLOAD:

	FY08/09 Actual	FY09/10 Actual	FY10/11 Actual	FY11/12 Actual	FY12/13 Estimated	FY 13/14 Projected
Cases Reviewed	8,965	7,024	6,999	6,927	6,998	7,138
Cases Filed	6,729	5,000	5,472	5,365	5,470	5,579
Felonies Filed	2160	1,523	1,537	1,800	2,108	2,150
Misdemeanors Filed	3,988	3,229	3,802	3,471	3,773	3,848
Homicides	11	3	11	9	13	13
Infractions/Other	267	152	264	239	262	267
Juvenile filings	314	227	301	234	286	292

REVIEW OF OBJECTIVES:

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

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

In the last half of fiscal year 2010/2011 we established a Violent Crimes Unit to address this problem. An 11-year veteran prosecutor was chosen to lead this new unit and will work alongside a dedicated district attorney's investigator to follow cases from filing initial charges all the way through the trial and sentencing. Based upon the success for this program we have added another veteran prosecutor to the unit in the last half of FY12/13.

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

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

Equipment: (Within budget Unit 216000)

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

All three investigators of our investigators assigned to the SWAT team also need new rifles. They are currently issued older rifles not designed for the high round count and dependability of the SWAT team. We have had several weapon failures this year, which is not acceptable. I am requesting three new rifles for these Investigators assigned to SWAT.

As a Department, we have come to the end of the service life of our pistols which are over 10 years old. Our office is a few years behind the other law enforcement agencies in the county who replaced their pistols approximately 2 years ago. They need to be replaced to prevent failure. I am requesting the replacement of our current Glock handguns. I am requesting enough pistols to accommodate our current staff, requested staff and spare pistols in case of a weapons failure. I am requesting the replacement of holsters and associated equipment of the pistols also due to be replaced because of age.

Violent Crimes Unit (Within Budget Unit 216000)

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

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

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

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

Additionally, the District Attorney is requesting the addition of a flexibly allocated 1.00 FTE District Attorney Investigator I/II to this Unit. This position would fall under the VCU but be primarily assigned to the Kings County Gang Task Force (GTF). Currently, our department has an investigator assigned to KCGTF on a collateral basis. With the increased workload of the VCU Unit and the KCGTF this position would fulfill a desperate investigations need for all agencies involved.

Check Recovery Unit: (Within Budget Unit 216000)

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

Welfare Fraud Unit: (Within Budget Unit 216000)

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

Prison Prosecution: (Budget Unit 216500)

The Prison Unit within the DA's office represents an eclectic ensemble of cases and challenges. According to 2009 statistics of the California Department of Corrections and Rehabilitation Kings County houses approximately 18,250 prisoners in its three

prisons: Corcoran State Prison, Avenal State Prison and Substance Abuse Treatment Facility. The inmates at these prisons are some of the most dangerous and violent prisoners in the State of California.

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

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

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

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

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

Sexual Assault Vertical Prosecution: (Budget Unit 216000)

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

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

The Violence Against Women Vertical Prosecution Grant Program (VAWA) is a new grant program to our office and will be available to provide funds this fiscal year and continue to be funded for an additional two more years. The Unit will consist of a highly qualified prosecutor, a level II district attorney investigator and a highly qualified victim witness advocate. The unit will have a reduced caseload focusing on domestic violence, stalking and sexual assault crimes against adults. The program is partially funded through a federal grant administered by California Emergency Management Agency.

Insurance Fraud Program: (Budget Unit 216800)

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

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

This program is funded by the State of California.

Child Abduction Unit: (Budget Unit 216900)

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

DEPARTMENTAL OBJECTIVES:

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

DISCUSSION:

Criminal Justice Realignment has dramatically changed our judicial and correctional system. Under our new and radically different sentencing structure the majority of convicted felons serve their time in county jail and in alternative programs instead of

prison. Many inmates are now supervised by probation officers and available custody sanctions have been severely reduced.

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

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

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

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

In summary we expect felony filing to increase by 17% during FY13/14 and our workload to increase do to the continued impact of AB109 and the additional impact of Proposition 36. Given our expectation of an increased volume of felony cases, we believe emphasis on the most violent crimes and the most violent offenders with a dedicated violent crime unit to continue to be increasingly important in FY 2013/2014.

CAO RECOMMENDATION:

This budget is recommended as requested except that the recommended Health Insurance costs were adjusted to reflect no increase in the rate for FY 2013/14.

Recommended expenditures total $6,503,160 and revenues total $3,363,707, leaving a net county cost of $3,139,453.

Fixed assets including one burglar alarm system, 19 desks/workstations, and 19 firearms for Budget Unit 216000, and two desk/workstations for Budget Unit 216500 were requested and recommended. A camera surveillance system was requested, but not recommended.

It was requested and recommended to upgrade some Information Technology equipment including IT switches, connectors and panels, cabling, etc.

It was requested and recommended to transfer the following positions:

- 1.0 FTE Deputy District Attorney I/II/III/IV from Budget Unit 216000 to Budget Unit 216400.
- 0.50 FTE Legal Secretary from Budget Unit 216600 to Budget Unit 216000.
- 0.50 FTE Deputy District Attorney I/II/III/IV from Budget Unit 216600 to Budget Unit 216000.
- 0.50 FTE District Attorney Investigator I/II from Budget Unit 216600 to Budget Unit 216000.

It was requested and recommended to delete the following positions:

- 1.0 FTE Deputy District Attorney I/II/III/IV from Budget Unit 216000.

It was requested and recommended to add the following positions:

- 1.0 FTE District Attorney Investigator I/II to Budget Unit 216000.
- 1.0 FTE Deputy District Attorney I/II/III/IV to Budget Unit 216700.
- 1.0 FTE District Attorney Investigator I/II to Budget Unit 216700.

It was requested and recommended for a classification study and an organizational review on the Investigator series. The management positions in that series will be evaluated at a later date when Human Resources completes a countywide management positions review.

It was requested and recommended to purchase two new vehicles for District Attorney Investigators assigned to the Gang Task Force and to the new Domestic Violence grant. The Department also request to replace five District Attorney Investigators' sedans. It was recommended to replace three of the five sedans in FY 2013/14.

No capital improvements were requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 216000 Salary and Benefits increase of $68,593 for salary increases adopted by the Board.
- 216400 Salary and Benefits increase of $1,637 for salary increases adopted by the Board.
- 216400 St Aid Public Safety Realign increase of $1,637 to offset salary increases adopted by the Board.
- 216500 Salary and Benefits increase of $16,148 for salary increases adopted by the Board.
- 216700 Salary and Benefits increase of $4,834 for salary increases adopted by the Board.
- 216700 Fed Aid-VAWA Grant *decrease $4,037* for adjustments due to salary increases adopted by the Board.
- 216800 Salary and Benefits increase of $5,874 for salary increases adopted by the Board.
- 216800 DA-Auto Ins Fraud Grant incr of $5,874 to offset salary increases adopted by the Board.
- 216900 Salary and Benefits increase of $3,495 for salary increases adopted by the Board.

DEPARTMENT	DISTRICT ATTORNEY	BUDGET NUMBER	216000-216900
PROGRAM	Prosecution Programs		

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
D.A. - PROSECUTION - 216000						
A11	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00
B79	COMPUTER FORENSICS SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
B80	COMPUTER FORENSICS SPECIALIST I	-	-	-	-	-
C50	LEGAL SECRETARY	6.50	6.50	8.00	8.00	8.00
	OR					
C58	LEGAL CLERK II	3.00	3.00	2.00	2.00	2.00
	OR					
C57	LEGAL CLERK I	2.00	2.00	2.00	2.00	2.00
C92	LEGAL OFFICE SUPERVISOR	2.00	2.00	2.00	2.00	2.00
D02	FISCAL ANALYST II	0.75	0.75	0.75	0.75	0.75
	OR					
D17	FISCAL ANALYST I	-	-			
D36	CHIEF DEPUTY DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00
D81	CHIEF TRIAL ATTORNEY	1.00	1.00	1.00	1.00	1.00
D93	CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00	1.00
D127	ASSISTANT CHIEF INVESTIGATOR	-	-	-	-	1.00
L10	ASSISTANT CHIEF INVESTIGATOR	1.00	1.00	1.00	1.00	-
L11	SENIOR DISTRICT ATTORNEY INVESTIGATOR	-	-	2.00	2.00	2.00
L15	DISTRICT ATTORNEY INVESTIGATOR II	3.50	3.50	3.00	3.00	3.00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
P30	PROCESS SERVER	1.00	1.00	1.00	1.00	1.00
Q03	SECRETARY TO THE DIST. ATTY.	1.00	1.00	1.00	1.00	1.00
T06	DEPUTY DISTRICT ATTORNEY IV*	12.50	12.50	7.00	7.00	7.00
	OR					
T07	DEPUTY DISTRICT ATTORNEY III*	1.00	1.00	2.00	2.00	2.00
	OR					
T08	DEPUTY DISTRICT ATTORNEY II*	1.00	-	3.00	3.00	3.00
	OR					
T09	DEPUTY DISTRICT ATTORNEY I*	-	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**40.25**	**39.25**	**40.75**	**40.75**	**40.75**

*Hold 1.0 FTE DDA IV/III/II positions vacant for FY 13/14

D.A. - AB 109 -216400						
T06	DEPUTY DISTRICT ATTORNEY IV	-	-	-	-	-
	OR					
T07	DEPUTY DISTRICT ATTORNEY III	-	-	-	-	-
	OR					
T08	DEPUTY DISTRICT ATTORNEY II	-	1.00	1.00	1.00	1.00
	OR					
T09	DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
	BUDGET UNIT TOTAL	**-**	**1.00**	**1.00**	**1.00**	**1.00**

DEPARTMENT DISTRICT ATTORNEY **BUDGET NUMBER** 216000-216900

PROGRAM Prosecution Programs

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
D.A. - STATE PRISONS - 216500						
C50	LEGAL SECRETARY	2.00	2.00	1.00	1.00	1.00
	OR					
C58	LEGAL CLERK II	-	-	1.00	1.00	1.00
	OR					
C57	LEGAL CLERK I	-	-	-	-	-
L15	DISTRICT ATTORNEY INVESTIGATOR II	3.00	3.00	3.00	3.00	3.00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
T06	DEPUTY DISTRICT ATTORNEY IV	2.00	2.00	3.00	3.00	3.00
	OR					
T07	DEPUTY DISTRICT ATTORNEY III	1.00	1.00	-	-	-
	OR					
T08	DEPUTY DISTRICT ATTORNEY II	-	-	-	-	-
	OR					
T09	DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
	BUDGET UNIT TOTAL	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
D.A. - SEXUAL ASSAULT - 216600						
C50	LEGAL SECRETARY	0.50	0.50	-	-	-
	OR					
C58	LEGAL CLERK II	-	-	-	-	-
	OR					
C57	LEGAL CLERK I	-	-	-	-	-
L15	DISTRICT ATTORNEY INVESTIGATOR II	0.50	0.50	-	-	-
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
T06	DEPUTY DISTRICT ATTORNEY IV	0.50	0.50	-	-	-
	OR					
T07	DEPUTY DISTRICT ATTORNEY III	-	-	-	-	-
	OR					
T08	DEPUTY DISTRICT ATTORNEY II	-	-	-	-	-
	OR					
T09	DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
	BUDGET UNIT TOTAL	**1.50**	**1.50**	**-**	**-**	**-**
D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700						
L15	DISTRICT ATTORNEY INVESTIGATOR II	-	-	1.00	1.00	1.00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
T06	DEPUTY DISTRICT ATTORNEY IV	-	-	1.00	1.00	1.00
	OR					
T07	DEPUTY DISTRICT ATTORNEY III	-	-	-	-	-
	OR					
T08	DEPUTY DISTRICT ATTORNEY II	-	-	-	-	-
	OR					
T09	DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
	BUDGET UNIT TOTAL	**-**	**-**	**2.00**	**2.00**	**2.00**

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
D.A. - MISCELLANEOUS GRANTS - 216800						
L15	DISTRICT ATTORNEY INVESTIGATOR II	2.00	2.00	2.00	2.00	2.00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C50	LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
	OR					
C58	LEGAL CLERK II	-	-	-	-	-
	OR					
C57	LEGAL CLERK I	-	-	-	-	-
	BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00	3.00
D.A. - CHILD ABDUCT - 216900						
L15	DISTRICT ATTORNEY INVESTIGATOR II	1.00	1.00	1.00	1.00	1.00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53	INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00
	DEPARTMENT TOTAL:	54.75	54.75	56.75	56.75	56.75

DEPARTMENT SHERIFF **BUDGET NUMBER** 220000 - 227710

PROGRAM All Programs

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
LICENSES & PERMITS	:	32,549	22,691	37,038	37,038	37,038
FINES AND FORFEITS	:	126,341	96,767	120,139	120,139	120,139
USE OF MONEY & PROPERTY	:	12,000	12,000	0	0	0
INTERGOVERNMENTAL REVENUE	:	7,987,176	8,774,115	12,757,827	13,165,940	13,058,789
CHARGES FOR SERVICES	:	1,368,750	1,408,677	1,554,207	1,554,207	1,554,207
MISCELLANEOUS REVENUES	:	431,856	321,862	259,915	259,915	259,915
OTHER FINANCING SOURCES	:	21,678	490,598	87,576	87,576	297,739
Total Revenues	:	9,980,350	11,126,710	14,816,702	15,224,815	15,327,827
Expenditures						
SALARIES & EMP BENEFITS	:	16,944,050	18,165,568	21,845,682	21,451,235	21,710,819
SERVICES & SUPPLIES	:	5,107,111	5,527,214	7,423,034	7,423,034	7,380,197
OTHER CHARGES	:	2,988,880	4,145,111	3,116,918	3,051,138	3,430,284
CAPITAL ASSETS	:	378,908	315,557	280,072	312,072	312,072
OTHER FINANCING USES	:	8,039	0	0	0	0
Gross Expenditures	:	25,426,988	28,153,450	32,665,706	32,237,479	32,833,372
INTRAFUND TRANSFERS	:	(2,065,479)	(2,548,035)	(1,458,387)	(1,453,812)	(1,462,591)
Net Expenditures	:	23,361,509	25,605,415	31,207,319	30,783,667	31,370,781
Unreimbursed Costs	:	(13,381,159.00)	(14,478,705.00)	(16,390,617.00)	(15,558,852.00)	(16,042,954.00)
Position Allocations	:	241.00	270.00	271.00	271.00	271.00

FIXED ASSET DETAIL

220000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Truck	New	1	33,000	33,000	1	33,000
Patrol Units	New	1	33,000	33,000	1	33,000
				66,000		66,000

FIXED ASSET DETAIL

221500 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Vehicle	New	0	32,000	32,000	1	32,000
Firearms	New	28	500	16,000	28	16,000
				48,000		48,000

FIXED ASSET DETAIL

222000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Patrol Units	New	1	33,000	33,000	1	33,000
Global Positioning System	New	1	25,612	25,612	1	25,612
Firearms	New	4	2,225	8,901	4	8,901
				67,513		67,513

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

FIXED ASSET DETAIL						
222100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Truck	Replace	2	33,000	66,000	2	66,000
				66,000		66,000

FIXED ASSET DETAIL						
223000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Body Scanner	New	2	7,995	18,239	2	18,239
				18,239		18,239

FIXED ASSET DETAIL						
223040 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Gas Convection Oven	New	1	16,148	16,148	1	16,148
Floor Kettle	New	1	30,172	30,172	1	30,172
				46,320		46,320
				312,072		312,072

DESCRIPTION:

COMMUNICATIONS

Kings County Sheriff's Communications Division provides 24 hour dispatching services to Kings County law enforcement, including the Kings County Sheriff's Office, Avenal Police Department, Kings County Probation Department, Kings County District Attorney's Office and Special Task Forces in the field including Narcotics Task Force (NTF), Gang Task Force (GTF), and State Parole. They also dispatch for the Kings County Fire Department and handle communications with other emergency and non-emergency local and statewide agencies. The Kings County Board of Supervisors approved the addition of two dispatchers to accommodate the increased workload associated with AB109 – State re-alignment of inmates. The increased radio traffic stems partially from the additional probation units in the field checking on Post Release Community Supervision (PRCS) releases.

August 2012 marked the end of a two year Public Safety Answering Point (PSAP) upgrade. The upgrade included the installation of a new Cassidian Sentinel Patriot, Next Gen capable, Phone and Stat system, Net Clock, electrical and fiber wiring, Xybix Ergonomic Furniture, JEI Recording System, carpet, chairs, footrests, and radio headset equipment for a total expenditure of $315,208.91 paid by the state directly to the vendor or reimbursed to Kings County.

The new Patriot Stat system has allowed for a more accurate count of the calls answered and made by the Dispatchers. The actual number of calls answered for Fiscal Year 2011-2012 was 98,729. This is up from the previous year by 42,831. This was due to our inability to previously capture all the incoming and outgoing phone lines as well as the steady increase experienced each year.

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

The back radio equipment room was also updated as listed below. All existing radio licenses were renewed to meet the 2013 FCC narrow banding requirement.

An Alternate Dispatch location is also being created at the new Emergency Operations Center (EOC) at the Kings County Health Department complex. We are beyond the planning stage, but not yet at the completion stage. We are in the process of continuing to gather used equipment and furniture for use at this location.

ADMINISTRATION

The Sheriff's Office Administration Division is responsible for general administration, civil process, records maintenance, training, and staff inspections. Additionally, the Division is responsible for the planning, organization, direction, staffing, coordination, reporting and review of budgets within the Sheriff's Office. The Sheriff's Administration is also responsible for all the background investigations pertaining to newly hired personnel in the Jails, Operations, Support Staff, Animal Control, Dispatchers, Nurses, secretarial staff, and background investigations into all citizens applying for Concealed Weapons (CCW) Permits. Background investigations on sworn personnel must withstand rigorous guidelines established by Peace Officer's Standards and Training (P.O.S.T). These guidelines include home visits, contacts with past employers, neighbors, and personal references. Other standards include written testing, psychological exams, drug tests, and medical tests.

The Sheriff Records Division assumed responsibility for the first point of contact and was approved for an additional Sheriff Records Clerk position. In addition to maintaining and processing Sheriff criminal records, including registrant and warrant processing, they are also responsible for answering the department reception line, live scan fingerprinting, receiving cash payments, receiving all packages for the department and issuing CCW Permits. There has been a noticeable increase in the workload of the day shift.

OPERATIONS

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

Three new Community Substations have opened recently: the Beat 3 Substation, Stratford, is located next to the County Library on Main Street; the Beat 4 Substation is

on 10th Avenue at Kent Avenue; and the Beat 1 Substation is situated within Parkview Middle School in Armona.

An additional Sub-station for Beat 2 will open very soon within Kings River Hardwick School near the intersection of Highway 43 and Excelsior Ave., northeast of Hanford. Use of these Substations will allow deputies to remain in their assigned beats and avoid having to drive to the Sheriff's Headquarters to write reports, obtain forms or conduct interviews.

The Operations/Support Section is made up of Fugitives/Extradition, Detectives, Evidence, and Coroner/Public Administrator.

SUPPORT SERVICES

The functions performed for this section are, complex criminal investigation, the service of warrants, extraditions, storage and control of evidence, processing of all Coroners' deaths and public funds administration for same. The new morgue is set to break ground in fall of 2013. It is designed to be state of the art and will allow for more room and updated equipment. The new morgue will be located in the same complex as our new Jail.

In spring of 2013, the Remote Access Network (RAN) Board approved a county wide project to implement an Automated Fingerprint Identification System (AFIS), including the approval of a Finger Print Technician assigned to the Kings County Sheriff's Office. This position will analyze lifted fingerprints and compare them against a DOJ database for all the law enforcement agencies in Kings County.

NARCOTICS TASK FORCE

The Narcotics Task Force (NTF) is a multi-jurisdictional narcotic enforcement unit that reports to a board made up of all participating agencies, and chaired by the Sheriff. The unit is currently comprised of one Captain from the Hanford Police Department (who acts as the Unit Commander), one Sheriff's Sergeant, one Sheriff's Senior Deputy, one Sheriff's Records Clerk II, and seven Investigators; one each from the Hanford Police Department, Lemoore Police Department, Corcoran Police Department and Kings County Probation Department, and three from the Kings County Sheriff's Office. The District Attorney's Office provides one Deputy District Attorney. The Kings County Sheriff's Office also began providing one Senior Deputy Sheriff to a Federal Drug Enforcement Agency Task Force in 2012. This Deputy is cross sworn as a federal agent to enforce federal narcotic violations as well as state and local crimes.

RURAL CRIME TASK FORCE

The mission of the Kings County Rural Crime Task Force is to enforce and prosecute laws as they relate to the unique needs of the agricultural and rural industries within the County of Kings. More specifically, the Rural Crime Task Force enforces laws and provides investigative services related primarily to theft and property damage in the agricultural communities and rural industries within the County of Kings. The Rural

Crime Task Force will continue to provide current and up-to-date crime prevention techniques and strategies to rural communities.

GANG TASK FORCE

The Gang Task Force (GTF) is a multi-jurisdictional law enforcement unit that reports to a board made up of all participating agencies, and chaired by the Sheriff. The Gang Task Force investigates gang related crimes throughout the County and focuses on suppression, prevention, and enforcement. The unit is currently comprised of one Assistant Chief from the Avenal Police Department (who acts as the Unit Commander), one Sheriff's Sergeant who is the field supervisor, one 1/2 time Probation Clerk II, and Investigators from the following agencies, Hanford Police Department, Lemoore Police Department, Corcoran Police Department, Kings County Probation Department, Kings County Sheriff's Office and the Kings County District Attorney's Office. The Hanford Police Department and the Lemoore Police Department are planning on adding an additional investigator to this specialized unit.

The Gang Task Force moved into a larger off-site office space in August of 2012. This allows for the continued growth of the Unit for years to come. The California Highway Patrol is expected to have a full-time investigator added to the Unit in the spring of 2013.

COURT SECURITY SERVICES

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

A new Courthouse is scheduled to break ground in the fall of 2013 for construction of a four story, 12 court room building. The new Courthouse will be located directly west of the Kings County Jail.

DETENTIONS DIVISION

Kings County Main Jail

The mission of the Detentions Division is to provide a secure, sanitary and habitable setting for persons accused of or sentenced for crimes. The jail is a medium and maximum-security facility. The 100,000 square feet facility will handle both male and female adult inmates as well as some inmates with special needs. The facility houses

classifications of inmates both pre and post adjudication. Inmates are housed in two housing units with 12 housing pods based upon their level of classification. The facility has a rated capacity of 361 beds in dorm setting, single and/or double cells, however due to AB109 "Realignment"; an additional 192 temporary beds have been added to the dayrooms.

Because of Realignment, the Kings County Jail saw a major influx of inmates, who can no longer be housed at State Prison. There are 16 cells for male administrative segregation and single cells within the female section can be designated for administrative segregation. With the 546 beds in dorm setting, single and /or double cell capability of the jail, classification issues can be addressed.

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

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

Construction for a new inmate transportation tunnel will break ground in fall of 2013 to connect the Jail to the new Courthouse. The Jail Tunnel will include holding cells at the entrance to the tunnel within the Jail. This is a 3 million dollar project.

Kings County Branch Jail

The Kings County Branch Jail has a violent offenders unit and four housing units which can be divided into eight housing modules. Each of the four units can hold 44 inmates and the violent offenders unit can hold 27 inmates for a total rated capacity of 203 inmates.

The goal of the Sheriff's Office is to open the Branch Jail by July 1, 2013. Due to AB 109 funding limitations, only a partial opening of the Branch Jail will occur at this time, which will result in the capacity to use approximately 115 inmate beds. The Sheriff's Office plans to populate the Violent Offenders unit, and half of the available dorm space. The remainder of dorms will be occupied as added position allocations can be funded. It will be critical in the future that the Branch Jail be opened to full capacity in order to reduce the inmate early releases due to over-crowding, so as to reduce the impact on our community. Additional funding will be needed to support full implementation.

In 2011 jail staff released 31 inmates prior to the completion of their sentence. In 2012 staff released 990 inmates prior to the completion of their sentence, and as of April 30, 2013, 283 inmates have been released early in 2013.

In 2012/2013 year- Detention Division Accomplishments:
We added an Investigative Service Unit which has filed 113 cases with the District Attorneys office for 2012. The 113 cases consist of fights, drugs, assaults, threats, gassings, vandalism and indecent exposure. We passed our Annual Standard and Training for Corrections (STC) Audit. We have continued to expand our In-House training with Sheriff's Emergency Response Team (S.E.R.T.); range; taser; pepperball; baton; weaponless defense; CPR/First Aid; chemical agents; and Prison Rape Elimination Act (PREA) training, which is Federally-mandated. We also hosted training in Prison Gang/Mexican Mafia and Critical Incidents.

KITCHEN
The kitchen facilities located at the Branch Jail prepare meals for both Adult and Juvenile Inmates. All meals are prepared in bulk at the Branch Jail and packed into bulk food containers. The bulk food containers are delivered to the new jail and juvenile center and brought into a service kitchen within facilities. The increases caused by the AB109 legislation have pushed the kitchen staff and facilities to the maximum limits. Future expansion of the Jail Kitchen is critical and planning for this has already begun.

ANIMAL SERVICES FIELD & SHELTER
The Kings County Sheriff's Office Animal Services Division provides the following countywide services: rabies control, including animal quarantine on bite cases; stray and family animal pickup, leash law enforcement, license enforcement, nuisance and barking dog complaints; removal of dead animals; removal of livestock and other farm animals from public highways for all unincorporated areas; and operation of the shelter facility that houses animals brought in from all unincorporated areas, and the cities of Hanford and Lemoore. Shelter operations include extensive low-cost/no-cost spay and neuter program for all county residents as well as a successful adoption program. In January of 2012 at the direction of the Sheriff, the City of Hanford began conducting Field Services for the incorporated City of Hanford. Thus, Kings County Sheriff's Office Animal Field Services are now responsible for county unincorporated areas only.

COMMUNICATIONS WORKLOAD:	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
CALLS FOR SERVICE					
Kings County Sheriff	51,416	50344	51,945	54,867	56,356
Kings County Fire	4,603	4974	5,127	5,548	5,500
City of Avenal	12,017	4,669	N/A	N/A	N/A
Avenal Police Dept.	N/A	14,303	12,690	13,322	17,916
City of Lemoore	707	706	647	860	825
City of Lemoore Fire	70	93	101	59	50
Kings Co. Probation	6,866	7367	6,350	8,492	9,000
K.C. Animal Control	5,599	5941	4,781	4,545	4,566
TOTALS	81,278	88397	81,641	87,693	94,213

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

CALLS RECEIVED/ANSWERED					
9-1-1 Calls	18,824	18391	19,544	22,246	22,248
Non 9-1-1 Calls In	22,451	37507	54,703	22,007	22,008
Extension Line In				23,040	23,040
Avenal PD Calls In				4,107	4,104
Misc. Additional Lines				63	60
Outgoing Calls			24,482	24,264	24,264
Cell Calls	11,712	12049	14,597	16,896	16,896
Alarms	1,107	1151	1,112	820	816
CHP Transfers	1,511	1419	1,266	50	48
TOTALS	41,275	55898	98,729	95,727	95,724

ADMINISTRATION WORKLOAD:	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
CIVIL					
Cases Processed	2450	3061	2,325	2,425	2,525
Cases Served	2285	2672	2,698	2,798	2,898
Attempts at Process	165	389	1,380	1,430	1,480
Services Unsuccessful	N/A	N/A	200	225	250
Services Cancelled	N/A	N/A	130	155	175
RECORDS PROCESSED					
Bookings/Releases	15,824	16,300	15,894	17,257	18,982
Citations	542	616	312	234	250
Live Scan Fingerprinting			1,765	1,684	1,750
Narrative/Interviews Typed	1,321	1,422	1,158	981	1,000
Reports Processed	2,753	2,385	2,823	2,992	3,000
Teletype (CLETS)	8,327	7,342	7,092	8,368	8,500
Warrants	4,335	4,546	4,814	4,968	5,000
CCW Permits					
Initial Issuance	27	22	86	112	140
Renewals*	92	72	121	97	201

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

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

NARCOTICS TASK FORCE WORKLOAD	2009-10 Actual	2010-11 Estimated	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Court Cases					
Court - Hours	500	1,000	250	400	400
Investigation - Cases	150	250	225	300	350
Investigation -Hours	6,400	9,000	8,870	9,500	9,500
Miscellaneous-Hours	6,800	8,000	5,714	6,500	6,500
Administration-Hours	4,000	6,000	3,917	4,500	4,700

OPERATIONS WORKLOAD:	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Calls for Service	26,000	33683	31,649	32,612	32,712
Self Initiated Activity	14,000	16661	20,322	20,893	21,893
Written Reports	2685	2422	2,790	2,908	3,100
Arrests	2400	2444	2,835	2,816	2,916

RURAL CRIME TASK FORCE	2009-10 Actual	2010-11 Estimated	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Commodities-*Loss*	16,168	16,573	164,229	10,500	12,000
Commodities-*Recovery*	50,562	13,356	2,366	12,000	10,000
Farm Chemicals-*Loss*	2,359	5,633	0	2,000	5,000
Farm Chemicals-*Recovery*	0	1262	2,624	1,000	1,000
Farm Equipment-*Loss*	767,221	403,355	69,679	90,021	150,000
Farm Equipment-*Recovery*	685,450	359,535	141,135	230,000	100,000
Livestock-*Loss*	7,920	7,936	1,600	2,000	5,000
Livestock-*Recovery*	5000	3281	900	525	1,000
Miscellaneous-*Loss*	15,947	412,490	108,651	184,476	180,000
Miscellaneous-*Recovery*	128,990	113,912	82,501	296,222	100,000
Refined Products-*Loss*	13232	23,637	4,295	20,434	25,000
Refined Products-*Recovery*	1000	862	17	5,460	5,000
Total-*Loss*	822,847	869,624	521,626	557,608	550,000
Total-*Recovery*	871,002	492,208	312,927	681,654	300,000

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

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

JAIL WORKLOAD:	2009-10 Actual	2010-11 Estimated	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Annual Transportation Trips	5,627	5,750	7,482	7,500	8,675
# of Deputy Hours	19,025	19,500	18,146	18,420	21,183
# Inmates Transported	21,780	22,000	25,928	29,084	33,446
Bookings & Releases	15,824	16,300	15,894	17,257	18,982
Hours	15,824	16,300	*Bookings & Releases now reported separately*		
Bookings			8,032	8,637	9,837
Hours			3,614	3,886	4,426
Releases			7,862	8,620	9,145
Hours			1,179	1,293	1,371
Prisoner Cell Checks	1,646,880	1,646,880	1,716,960	1,716,960	1,716,960
Hours	8,760	8,760	8,760	8,760	8,760
Medical and Sick Call	21,931	22,854	32,314	32,664	36,345
Hours	6,730	6,965	9,394	9,761	10,889
Employee Training	511	500	487	404	600
Hours	3,395	2,424	3,433	4,146	8,700
Work Crews	1,236	1,483	1,259	1,370	1,510
Hours	9,888	11,865	10,072	11,400	12,700
AOWP Placements*	600	675	448	400	450
Hours	3,100	3,400	2,240	2,000	2,250
Comm. Service Placement	350	700	754	810	850
Hours	1,300	1,400	1,504	1,620	1,700
Weekender Placement~	3,400	3,500	2,642	3,000	3,050
Hours	6,000	6,200	4,630	5,250	5,340

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

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

JAIL KITCHEN WORKLOAD:	2009-10 Actual	2010-11 Estimated	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Meals Served	506,500	515,000	596,837	653,715	778,545
Hours	4,562	4,562	4,562	4,562	5,016
Food Transportation	1,095	1,095	1,095	1,095	1,095
Hours	1,643	1,643	1,643	1,643	1,643
Meal Preparation	506,500	515,000	596,837	653,715	778,545
Hours	16,675	16,675	16,675	16,675	18,301

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

ANIMAL CONTROL WORKLOAD	2009-10 Actual	2010-11 Estimated	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Dog Licenses*	2000	7000	1,422	600	800
Leash Law & Licensing Enforce:					
Impoundment	9000	7500	6,655	6,200	5,900
Hours	7000	7000	6,100	5,700	5,400
Rabies Control					
Bites Reported	85	90	76	65	60
Hours	85	90	76	65	60
Nuisance Complaints:					
Calls	7,900	4300	4,781	4,545	4,500
Hours	7,900	3900	4,303	4,090	4,500

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

REVIEW OF DEPARTMENTAL OBJECTIVES and ACCOMPLISHMENTS (12-13):

1. Identified and successfully partnered and contracted with Spillman Public Safety Software for implementation of an automated Records Management System (RMS), Computer Aided Dispatch (CAD), and Jail Management System (JMS), and mobile software for patrol vehicles.
2. Achieved major success in maintaining a full staff of sworn Patrol Deputies through aggressive hiring practices and prioritizing of background investigation resources.
3. Continued to identify possibly solutions for jail overcrowding, including the planned re-opening of the Branch Jail for dormitory style housing.
4. Fully implemented Lexipol as the host of all of our Department Policies and Procedures.
5. Continue to work on the design phase and the new morgue
6. Continued to increase efforts in training by hosting P.O.S.T. certified training in Kings County.
7. Continued to identify our customers and work in partnerships to improve services to the community.

DEPARTMENTAL OBJECTIVES (13-14):

1. Pro-actively hire and maintain full staffing levels in all allocated positions, to include unfreezing four Deputy Sheriff Patrol positions.
2. Continue to identify possible solutions for jail overcrowding.
3. Continue to utilize Reserves and "extra help" staff to reduce overtime expenditures.
4. Continue to work on the analog radio system and convert to the Fire Department's vacant UHF channel for improved radio communications throughout the county.
5. Proactively seek local training opportunities including hosting training sessions when possible and working with COS Public Safety division to identify which

training classes will be most valuable to KCSO, including hosting Detentions Core Academy training opportunities.

6. Continue meeting time-lines associated with phase II of AB900 schedule for build-out of 252 new jail beds.
7. Break ground in early fall, 2013 and begin construction of a new morgue.
8. Continue efforts towards ground-breaking of court transfer tunnel in fall of 2013.
9. Implement the NEC Corp. of America Automated Fingerprint Identification System (AFIS), countywide including Fast ID stations at the local police departments. This will allow for local fingerprint analysis to take place. The wait time at the California Department of Justice lab in Fresno has become extreme. This implementation includes a new position of Fingerprint Technician in the Sheriff's Office.
10. RMS, JMS, and CAD "go live" will take place in the fall of 2013 and spring of 2014.
11. Pursue more Jail construction funds through the application process under SB 1022.

Narcotics Task Force

1. Significantly diminish the availability and use of illegal drugs in Kings County by aggressively pursuing and prosecuting those involved in illegal narcotics.
2. Provide a safe and drug free environment for the citizens of Kings County and the State of California.

Rural Crimes

1. Continue to provide responsive services and develop a strong working partnership with the farming community.
2. Educate farmers and Sheriff's Office personnel to current trends and methods of Ag related thefts, and emphasizing the importance of marking their equipment for the purposes of recovery and tracking.
3. Aggressively investigate, recover, and return stolen property to its owners. Prosecute those involved in Ag Crime activity.

Detentions

1. Continue to aggressively recruit and hire custodial personnel to remain fully staffed and compliant with Title 24 of the U.S. Government code governing custodial facilities.
2. Continue to look at addressing overcrowding issues.
3. Continue to identify methods to diminish the amount of sick leave utilized and maximize the efficiency of the jail staffing.

Kitchen

1. Continue to meet all regulations in the preparation of all meals to both adult and juvenile inmates.
2. Accomplish minor storage area remodel and purchase additional cooking equipment to keep pace with reopening of branch jail.

3. Hire two additional Jail Cooks due to increases in inmate population.

Animal Control

1. Update County Animal Codes.
2. Continue to implement new policy and procedure manual.
3. Continue utilizing the Outreach Coordinator to implement new volunteer and adoption programs.
4. Continue records keeping upgrades through the Chameleon software.
5. Continue to enhance training for employees.

DISCUSSION:

Actual Salaries and Benefits in 2009-2010 were $18.1 million. Requested Salaries and Benefits for 2013-2014 are $21.8 million. The Actual Position Allocation in 2009-2010 was 239.5 Full-Time Equivalent (F.T.E.) and the Requested for 2013-2014 is 271 F.T.E. In addition to changes in staffing levels, in large part due to AB 109 Realignment, a portion of the increase is associated with the overall higher costs for employee benefits over the past five years.

While most of the staffing level increases are directly tied to AB 109 Realignment, Patrol staffing levels have remained unchanged in recent years. However, crime rates are trending upwards. The four frozen and unfunded patrol deputy positions need to be addressed this year and a plan needs to be implemented to return Patrol to full staffing. These frozen deputy positions directly impact the Corcoran and Kettleman City beat areas, thus leaving vacancies in scheduling that requires patrol deputies assigned to Headquarters to be responsible for coverage.

Actual 2009-2010 Services & Supplies and Other Charges combined were $7.3 million. The Requested 2013-2014 figures are $10.6 million. The increases are associated with higher costs for: purchases from Clothing and Personal Supplies; Uniform Allowances; Ammunition supplies; Information Technology fees; Medical Services for the Jails, Motor Pool charges, and Utility bills. These costs are affected by: outcomes of negotiations with labor bargaining units; an increase in the number of computers, phones and vehicles utilized by the department; increased pricing for services and supplies, and higher fuel and energy costs. The impacts of AB 109 Realignment and the inclusion of the Spillman Contract are also factors affecting the increases.

Revenues have increased from an Actual 2009-2010 of $9.3 million to a Requested 2013-2014 figure of $14.3 million. Once again, the changes implemented by the State with AB 109 Realignment have changed the overall revenue numbers coming into the Sheriff's Office, significantly increasing revenues, with correspondingly higher costs.

A clear picture of the "bottom line" can be seen through a comparison of Net Expenditures to Unreimbursed Costs. In 2009-2010, 61% of the Net Expenditures ($24.3 million) were Unreimbursed Costs. For 2013-2014, only 54% of the Net Expenditures ($31.4 million) are Unreimbursed Costs. The Unreimbursed Costs for all

programs in the Sheriff's Office decreased from a 2009-2010 Actual of $15.0 million to a 2012-2013 Adopted figure of $14.8 million.

These comparisons define the successes of the Sheriff and his staff to keep their "belts tightened" during difficult economic times. These savings were realized due to freezing patrol deputy positions, delaying purchases, and seeking out other revenue sources. The Sheriff's Office impact to the General Fund has been relatively small during this time, while other County Departments have impacted the General Fund more significantly.

However, the 2013-2014 Requested Unreimbursed Costs for all programs are $16.4 million, a $1.5 million increase over the 2012-2013 Adopted totals. As described in the discussions for Salaries and Benefits, and Services & Supplies and Other Charges, several factors affect this increase. Requests for additional staffing levels, to include the unfreezing of patrol deputy positions; greater costs for salaries and benefits; the implementation of the Spillman Contract and higher fees for services, supplies, fuel and energy are chief among the driving forces behind this requested increase.

CAO RECOMMENDATION:

This budget is recommended as requested except that the recommended Health Insurance costs were adjusted to reflect no increase in the rate for FY 2013/14.

Recommended expenditures total $30,783,667 and revenues total $15,224,815, leaving a net county cost of $15,558,852.

Fixed assets including 32 new firearms, one global positioning system, two new body scanners, one new gas convection oven, and one new floor kettle were requested and recommended.

It was requested and recommended to purchase Information Technology equipment including five new Mobile Data Terminal computers with associated software, etc., and two new desktop computers and software, all related to new requested positions. It was requested and recommended to also replace two Mobile Data Terminal computers with associated software for the bailiff cars.

It was requested and recommended to transfer the following positions:

- 1.0 FTE Assistant Sheriff from Budget Unit 220000 to Budget Unit 221500.
- 1.0 FTE Sheriff's Commander from Budget Unit 220000 to Budget Unit 221500.
- 1.0 FTE Sheriff's Records Clerk I/II from Budget Unit 220000 to Budget Unit 221500.
- 1.0 FTE Accounting Technician from Budget Unit 220000 to Budget Unit 221500.

- 2.0 FTE Emergency Dispatcher I/II from Budget Unit 220600 to Budget Unit 221500.
- 1.0 FTE Animal Shelter Tech I/II from Budget Unit 227710 to Budget Unit 221500.
- 10.0 FTE Detentions Deputy I/II from Budget Unit 223000 to Budget Unit 221500.
- 2.0 FTE Detentions Technician I/II from Budget Unit 223000 to Budget Unit 221500.

It was requested and recommended to add the following positions:

- 1.0 FTE Senior Deputy Sheriff to Budget Unit 220000.

The Sheriff Operations management positions requested to be studied will be evaluated at a later date when Human Resources completes a countywide management compaction review.

It was requested and recommended to purchase the following vehicles:

Budget Unit Purchased From	Account	Vehicle Type	Qty	New or Replace	Funding	$ Amount
220000	82440036	Crew Cab 1/2 ton Pick-up	1	New	Civil	33,000
220000	82440070	Patrol Sedan	1	New	Civil	33,000
221500	82440046	Crew Cab Jail Transport Pickup	1	Replace	AB109	32,000
222000	82440070	Patrol Sedan	1	New	General	33,000
222100	82440036	4x 1/2 ton Pick-up	2	Replace	General	66,000

No capital improvements were requested.

Other differences from the Requested Budget

Budget Unit 220000:

- ST AID-Public Safety Svcs – from $598,260 to $658,408 based on historical receipts.
- Information Tech Services – from $273,486 to $207,706. This amount will cover the costs of the Spillman system install contract milestones for FY 2013/14 (the total $239,954 minus the jail portion of $91,327) of $148,627, plus the cost for mapping of $3,645, plus the cost for programming labor of $55,434. Under the old H.T.E. system the cost for programming labor was spread between Budget Units 222000 and 223000. The Spillman system does not divide those costs, so those costs will be charged here.

Budget Unit 221500:

- Vehicle – from $0 to $32,000. It is recommended to use Public Safety Realignment funds to purchase the jail transport pickup truck.

Budget Unit 222000:

- ST AID-Public Safety Svcs – from $1,139,788 to $1,254,381 based on historical receipts.
- Extra Help – from $207,972 to $147,222 based on historical expenses.
- Overtime-Other Pays – from $724,745 to $640,000 based on historical expenses plus an increase for overtime related to the new Spillman records management system training.

Budget Unit 223000:

- ST AID-Public Safety Svcs – from $2,279,575 to $2,508,762 based on historical receipts.
- Extra Help – from $147,330 to $100,000 because additional extra-help dollars were budgeted in Budget Unit 221500 (AB 109).

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 220000 Salary & Benefits increase of $21,945 to adjust for salary increases adopted by the Board.
- 220600 Salary & Benefits increase of $37,579 to adjust for salary increases adopted by the Board.
- 221000 Salary & Benefits increase of $817 to adjust for salary increases adopted by the Board.
- 221500 St Aid Pub Safety Realign decrease of *$107,151* to adjust for changes made to Salaries & Benefits and Services & Supplies.
- 221500 Salary & Benefits increase $10,833 to adjust for salary increases adopted by the Board.
- 221500 SI & G decrease of *$253,000,* which was instead budgeted in Building Projects (Budget Unit 700000) for the Branch Jail Project.
- 221500 24 HR Custody Medical increase $135,016 for California Forensics Medical Group contract increases related to AB 109.
- 222000 Revenue Transfer In increase of $210,163, which was transferred in from Budget Unit 242000 Homeland Security Grant. The 2012 State

Homeland Security Grant Program (SHSGP) amount is $110,000 for the NEC Project and the 2013 SHSGP amount is $100,163 for the Airplane program.

- 222000 Salary & Benefits increase $132,582 to adjust for salary increases adopted by the Board.
- 222000 Services & Supplies increase of $210,163 to cover SHSGP increases.
- 222100 Salary & Benefits increase $6,473 to adjust for salary increases adopted by the Board.
- 222200 Salary & Benefits increase $13,527 to adjust for salary increases adopted by the Board.
- 222300 Salary & Benefits increase $21,483 to adjust for salary increases adopted by the Board.
- 223000 Salary & Benefits increase $12,000 to adjust for salary increases adopted by the Board.
- 223000 24 HR Custody Medical increase of $244,130 related to the California Forensics Medical Group contract extension.
- 223040 Salary & Benefits increase $8,779 to adjust for salary increases adopted by the Board.
- 223040 Cost Applied increase of $8,779 to offset the salary increases.
- 227700 Salary & Benefits increase $1,796 to adjust for salary increases adopted by the Board.
- 227710 Salary & Benefits increase $5,297 to adjust for salary increases adopted by the Board.

Please note that is was recommended and adopted to unfreeze 4.0 FTE Deputy Sheriff I/II (222000) related to School Resource Officer positions as part of a Department of Justice Hiring Grant.

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
SHERIFF - 220000						
A21	SHERIFF/CORONER	1.00	1.00	1.00	1.00	1.00
C14	SHERIFF RECORDS CLERK II	3.00	3.00	4.00	4.00	4.00
	OR					
C13	SHERIFF RECORDS CLERK I	2.00	2.00	-	-	-
C16	SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00	3.00
C17	RECORDS SUPERVISOR & AUTOM. COORD	1.00	1.00	1.00	1.00	1.00
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II	2.00	2.00	2.00	2.00	2.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
D14	ASSISTANT SHERIFF	1.00	1.00	-	-	-
D29	SHERIFF COMMANDER	1.00	1.00	-	-	-
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	2.00	2.00	1.00	1.00	1.00
M06	CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**21.00**	**21.00**	**17.00**	**17.00**	**17.00**
RADIO COMMUNICATIONS - 220600						
D22	COMMUNICATIONS & RECORDS MANAGER	1.00	1.00	1.00	1.00	1.00
E14	EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00	1.00
E23	SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00	5.00
E37	EMERGENCY DISPATCHER II	8.00	8.00	7.00	7.00	7.00
	OR					
E38	EMERGENCY DISPATCHER I	2.00	2.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**17.00**	**17.00**	**15.00**	**15.00**	**15.00**
SHERIFF NARCO TASK FORCE - 221000						
C16	SHERIFF RECORDS CLERK III	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
SHERIFF - AB 109 - 221500						
D14	ASSISTANT SHERIFF	-	-	1.00	1.00	1.00
D29	SHERIFF'S COMMANDER	-	-	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	-	-	1.00	1.00	1.00
C14	SHERIFF RECORDS CLERK II	-	-	-	-	-
	OR					
C13	SHERIFF RECORDS CLERK I	-	-	1.00	1.00	1.00
E37	EMERGENCY DISPATCHER II	-	-	1.00	1.00	1.00
	OR					
E38	EMERGENCY DISPATCHER I	-	-	1.00	1.00	1.00
M03	DETENTIONS DEPUTY II	-	-	3.00	3.00	3.00
	OR					
M04	DETENTIONS DEPUTY I	-	17.00	24.00	24.00	24.00
M07	SENIOR DETENTIONS DEPUTY	-	4.00	4.00	4.00	4.00
M51	DETENTIONS TECHNICIAN II	-	-	-	-	-
	OR					
M52	DETENTIONS TECHNICIAN I	-	9.00	11.00	11.00	11.00
N36	ANIMAL SHELTER TECHICIAN II	-	-	1.00	1.00	1.00
	OR					
N37	ANIMAL SHELTER TECHNICIAN I	-	-	-	-	-
	BUDGET UNIT TOTAL	-	30.00	49.00	49.00	49.00
SHERIFF'S FIELD OPER. DIV - 222000						
D14	ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	1.00
D29	SHERIFF COMMANDER	2.00	2.00	2.00	2.00	2.00
M02	DEPUTY SHERIFF II*	24.00	24.00	28.00	28.00	28.00
	OR					
M25	DEPUTY SHERIFF I	8.00	8.00	4.00	4.00	4.00
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
M05	SHERIFF'S SERGEANT	9.00	9.00	9.00	9.00	9.00
M23	SENIOR DEPUTY SHERIFF	12.00	12.00	13.00	13.00	13.00
M24	EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00	2.00
M35	CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00	1.00
M45	SHERIFF'S INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
M47	FINGERPRINT TECHNICIAN II	-	-	-	-	-
	OR					
M48	FINGERPRINT TECHNICIAN I	-	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**60.00**	**61.00**	**62.00**	**62.00**	**62.00**
SHERIFF - RURAL CRIME TASK FORCE - 222100						
M02	DEPUTY SHERIFF II	2.00	2.00	2.00	2.00	2.00
	OR					
M25	DEPUTY SHERIFF I	-	-	-	-	-
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
OPERATIONS - AB443 - 222200						
M02	DEPUTY SHERIFF II	5.00	5.00	5.00	5.00	5.00
	OR					
M25	DEPUTY SHERIFF I	-	-	-	-	-
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
COURT SECURITY SERVICES - 222300						
D12	DETENTIONS COMMANDER	0.75	0.75	0.75	0.75	0.75
M05	SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00	1.00
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M41	DEPUTY SHERIFF BAILIFF *	9.00	9.00	9.00	9.00	9.00
	BUDGET UNIT TOTAL	**11.75**	**11.75**	**11.75**	**11.75**	**11.75**

*Deputy Sheriff IIs were grandfathered into Deputy Sheriff Bailiff positions

SHERIFF - MAIN JAIL - 223000						
C76	SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00	2.00
C82	DEPARTMENT SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
D12	DETENTIONS COMMANDER	1.25	1.25	1.25	1.25	1.25
M03	DETENTIONS DEPUTY II	42.00	42.00	38.00	38.00	38.00
	OR					
M04	DETENTIONS DEPUTY I	11.00	11.00	5.00	5.00	5.00
M07	SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00	10.00
M09	DETENTIONS SERGEANT	12.00	12.00	12.00	12.00	12.00
M51	DETENTIONS TECHNICIAN II	16.00	16.00	16.00	16.00	16.00
	OR					
M52	DETENTIONS TECHNICIAN I	6.00	6.00	4.00	4.00	4.00
	BUDGET UNIT TOTAL	**101.25**	**101.25**	**89.25**	**89.25**	**89.25**
SHERIFF - JAIL KITCHEN - 223040						
D110	FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00
K21	JAIL COOK	8.00	8.00	8.00	8.00	8.00
K23	SENIOR JAIL COOK	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
ANIMAL CONTROL - 227700						
N13	ANIMAL CONTROL OFFICER II	2.00	2.00	2.00	2.00	2.00
	OR					
N14	ANIMAL CONTROL OFFICER I	-	-	-	-	-
	BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00
ANIMAL SHELTER - 227710						
D104	ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
N31	ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00	1.00
N32	REGISTERED VETERINARY TECHNICIAN	-	-	-	-	-
N36	ANIMAL SHELTER TECHNICIAN II	3.00	3.00	3.00	3.00	3.00
	OR					
N37	ANIMAL SHELTER TECHNICIAN I	2.00	2.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	7.00	7.00	6.00	6.00	6.00
	DEPARTMENT TOTAL:	239.00	270.00	271.00	271.00	271.00

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues					
FINES AND FORFEITS	23,716	24,842	22,750	22,750	22,750
INTERGOVERNMENTAL REVENUE	3,352,105	3,911,328	5,256,283	5,236,880	5,270,407
CHARGES FOR SERVICES	295,608	219,816	213,580	213,580	213,580
MISCELLANEOUS REVENUES	193,958	(26,868)	0	0	0
OTHER FINANCING SOURCES	0	400,493	0	0	0
Total Revenues	3,865,387	4,529,611	5,492,613	5,473,210	5,506,737
Expenditures					
SALARIES & EMP BENEFITS	8,623,240	8,737,709	9,589,572	9,528,454	9,701,082
SERVICES & SUPPLIES	1,562,152	1,936,332	2,536,444	2,537,254	2,561,324
OTHER CHARGES	880,158	947,833	1,040,269	1,040,269	707,483
CAPITAL ASSETS	239,694	118,111	94,435	94,435	92,000
Gross Expenditures	11,305,244	11,739,985	13,260,720	13,200,412	13,061,889
Unreimbursed Costs	(7,439,857)	(7,210,374)	(7,768,107)	(7,727,202)	(7,555,152)
Position Allocations	127.50	122.00	127.00	127.00	126.00

FIXED ASSET DETAIL 233100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Sedans	New	2	30,000	60,000	2	60,000
Sedans	New	1	32,000	32,000	1	32,000
				92,000		92,000

FIXED ASSET DETAIL 233200 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Firearms	New	3	755	2,435	0	0
				2,435		0
				94,435		92,000

DESCRIPTION:

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

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

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

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

The Adult Services Unit also provides supervision for any person convicted of a domestic violence offense. One officer is tasked with this highly volatile caseload, due to severe understaffing throughout the department. This caseload would more appropriately be supervised by a minimum of two, preferably three officers.

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

these drug offenders as the paperwork alone consumes the full time effort of the one officer we have in place.

Deferred Entry of Judgment (DEJ) is a caseload consisting of 52 felony probationers and 155 misdemeanor probationers. Each individual is placed on an 18 month grant of DEJ and must return to the Court at the end of that time period for review. The probation officer assigned to this position completes an intake on each individual probationer, makes program referrals and tracks their progress, reporting back to the Court at the end of the 18 months. Additionally, this officer advises the Court of any violation information during that 18 month period.

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

With the ever increasing demands of felony probationers, we are faced with a situation where we will be forced to bank all misdemeanor offense to better insure community safety by focusing our efforts on the felony offenders. While a regretful decision, it is necessary. With the use of the assessment tool, we can now re-align our caseloads with a focus on those probationers who most need our attention. Further it will free officers' time to aggressively supervise high-risk offenders without wasting valuable treatment slots on an individual that evidence has shown will not respond.
Also as a result of the Community Correction Partnership's approval of the annual plan, we have funded a live-in substance abuse program. At full capacity, it will house 18 males. This program is in collaboration with Champions Recovery as the program manager. The CCP has also funded a Day Reporting Center also located and administered by Champions. At this Center probationers report daily for substance abuse, GED prep and other programs designed to get probationers the tools they need to live arrest – free lives. Due to the passage of new legislation amendments to 1203.067 of the Penal Code, we are now required to begin a sex offender course. The Containment model counseling will begin in mid April. We have contracted a program through The Counseling and Psychotherapy Center Inc. to do the expert counseling service.

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

Juvenile Services Division

The Kings County Juvenile Services Division consists of 3 separate units; Prevention, Supervision and Courts. Each Unit is focused on a particular area of Juvenile Justice, but all three Units are governed by the Juvenile Division's Mission Statement governed by three core values. The first tenet of the Juvenile Division is to protect the Public by providing quality field supervision to ensure compliance with court orders and to proactively identify problem areas for the Minor. Secondly, Officers focus on restoring victims, both financially and emotionally, to the extent that is possible. Through collecting direct restitution, holding Minors to high standards and ensuring that victims are notified of Court dates or major changes, victims often feel less isolated and vulnerable as a result of their victimization. Finally, in order to reduce recidivism, it is imperative that Officer's focus on rehabilitating the Minor who is referred to Probation. Utilizing a validated risk and needs assessment tool, Officers prepare strength based case plans that employ evidence based programs to match up the services received to the level of need that Minor requires.

Prevention and Programs

The FAVOR (Facilitating Accountability Victim Offender Restoration) Unit provides intake services for the entire County. Law Enforcement arrests or citations are referred to the Probation Department for further handling and may be handled by anything from a warning to being referred to the District Attorney's office for prosecution. The FAVOR Unit also conducts life skills programs that target specific behavior issues such as Petty theft or Substance abuse education. "Why Try?" is a 10 week nationally recognized evidence based program that addresses cognition in Minors. The curriculum can be adapted to teach Minor's who have displayed serious behavior issues, but have not yet become involved in the Juvenile Court process or Minors who have already been committed to a Probation Department custody program. The FAVOR Unit also comprises a Community Service program wherein referred Youth participate in a variety of community functions. Groups have participated in Community clean-up efforts, worked with the Salvation Army and served food to the homeless. The FAVOR unit also conducts community outreach and is a regular participant in numerous community activities.

Field Supervision

The field Unit is responsible for supervising approximately 300 Youth placed on Probation or Deferred Entry of Judgment. Cases are assigned geographically to ensure consistent visitation and to develop relationships with the agencies and resources in those areas. Officers are trained to utilize a Motivational interviewing (MI) approach to

supervision where the Minor is engaged in his or her own treatment and rehabilitation. It is the Officers responsibility to spend a sufficient amount of time on each visit with the youth or his or her family to accurately assess current needs and risk factors. There are currently Probation Officers assigned to supervise Hanford and the surrounding areas, Lemoore, Avenal/Kettleman City and Corcoran. There is also a High Risk caseload that focuses on those Minors who have committed serious violent offenses or have serious mental health issues.

One Officer is also assigned to supervise a Placement caseload, where Minors' who are at imminent risk of harm in their own home are placed at appropriate Group or Foster homes. These Minors can be placed at various institutions throughout the State of California or with special approval, at out of State facilities. These Youth are supervised in accordance with Division 31 regulations, which have very specific supervision guidelines. This includes monthly visitation, mandatory six month case plans and Permanency planning.

One Officer is assigned to work at the Kings County Community School and carries a caseload of approximately 20 Minors. This Officer works closely with school officials in maintaining campus safety and security. The Officer generally stays on campus during regular school hours and conducts patrol operations immediately before and after school as well at lunches and breaks. They are also required to supervise their caseload to the same standards as the other supervising Officers. April of this year, the Probation Department began teaching Aggression Replacement Therapy (ART) in Community School.

Courts

The Probation Department plays a key role in the Juvenile Court process involving those Youth who require Court intervention. The Court Officer is responsible for maintaining all state mandated paperwork, for making proper findings in Court, making recommendations regarding possible detention of the Minor, and for conducting thorough and objective Disposition investigations. A Disposition report is provided to the Court with all the pertinent facts relating to the case including the circumstances of the offense, prior record of delinquent conduct, Social factors, Mental Health issues, any substance abuse problems, reputed gang activity, time served credits and other pertinent factors. This Officer, by necessity, sits in on all Court hearings with the exception of contested hearings and calls the cases for the Court. Recently, another Officer was restored to the Court Unit after having previously been eliminated due to staffing shortages. This officer primarily prepares Disposition reports, conducts in-custody intakes and serves as primary Court Officer back-up. When serving in this capacity, the Officer has the exact responsibilities as the primary Court Officer. In the upcoming budget year (2013-2014) the Court Unit will be increased, as a result of the closure of the Juvenile Academy. The additional officers will conduct assessments, administer a GPS custody program, conduct court investigations, provide supervision services and teach an evidence based curriculum.

Juvenile Institutions

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

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

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

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

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

The Boot Camp program has been suspended by the Board of Supervisors and the building will be re-purposed as the Branch Jail once again. This is a move to alleviate

the severe overcrowding that has come about since the implementation of AB 109. With this change, the Academy programs will no longer be funded.

Victim Witness Assistance

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

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

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

Probation Workload

WORKLOAD:	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimated	2013-2014 Projected
Juvenile Intake	814	566	432	356	320
Juvenile Reports	1,819	1,259	1,085	1,149	1,026
Juvenile Traffic	639	440	343	275	310
Felony Reports-Adult	836	740	980	1,125	1,150
Misc./Supplements -Adults	1,580	1,615	1,725	1,725	1,600
In-Court Reports-Adult	720	620	690	600	500
Adult Supervision	4,050	4,970	5,015	4,900	4,800
PRCS	0	200	400	325	300
Juvenile Supervision	308	302	313	298	312
Adult Electronics (Avg. daily population)	25	78	95	125	140
Domestic Violence	476	580	672	800	800
Backgrounds	23	16	36	10	18
Internal Affair Investigations	9	14	8	10	13
Employee Training					
40 hours	65	60	56	76	76
24 hours	30	31	31	33	21
Juvenile Work Program	N/A	N/A	N/A	68	88

Juvenile Center

WORKLOAD:	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimated	2013-2014 Projected
Average Daily Population	42	39	39	38	65

GREAT GRANT

WORKLOAD:	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimated	2013-2014 Projected
Students Taught per year	699	0	0	0	0

PROP 36

WORKLOAD:	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimated	2013-2014 Projected
Active Caseload	N/A	N/A	N/A	N/A	N/A
Prop 36 Reports	412	580	626	650	650
Prop 36 Felony Participants	95	257	285	300	300
Violations/ Supplemental	63	65	81	85	85
Prop 36 Intakes	285	395	415	445	445

Juvenile Academy

WORKLOAD:	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimated	2013-2014 Projected
Average Daily Population-Male	30	45	44	32	0

Y-Max Program

WORKLOAD:	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimated	2013-2014 Projected
In Custody	2	0	0	0	0
Out of Custody	21	0	0	0	0

VICTIM WITNESS

WORKLOAD:	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimated	2013-2014 Projected
New Victims	749	897	957	1,000	1,000

State Claims Filed	187	283	377	350	350
Claims Assisted	713	721	705	700	700

FAVOR

WORKLOAD :	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Estimated	2013-2014 Projected
DPO Cases per month	59	41	50	45	47
Intakes per month	133	120	99	64	63
Community Services Participants	132	189	160	147	171

REVIEW OF GOALS AND OBJECTIVES 2012/2013:

1. **Effectively use the funds provided through AB109 to provide alternatives to incarceration.**
With the use of the GPS/Electronic Monitoring we have successfully had a population of nearly 100 offenders removed from jail. This freed the use of bed space to reduce costs in the jail, saving significant resources.

2. **Bring back Juvenile Work Program through the use of funds through the Youthful Offender Block Grant.**
We have successfully re-instituted that program at a reduced amount of funds by using a Juvenile Corrections Sergeant, rather than a Lieutenant as previously instituted. This program allowed the department to again use the program to do significant amounts of cleanup of graffiti in the County, while allowing for the Juvenile Offenders to realize the damage that vandalism causes to property owners.

3. **To work with the Courts and Sheriff's Department to begin a program of supervision of presentenced adult offenders.**
The Courts have allowed this department to work with KCSO to take those presentenced inmates and place them on GPS Monitoring. While the numbers remain low, there has been savings to the County in this endeavor going forward. The central issue has been the number of very serious felonies that represent the presentenced jail population.

GOALS AND OBJECTIVES 2013/2014

1. Grow participation in all alternative programs funded by AB109.

2. With the closing of the Juvenile Academy we will make effective use of our programs to maintain a daily population of 58 in KJC.

3. Fully implement the Containment Model for Adult Sex Offenders per 1203.067 PC in a program of supervision for pre-sentenced adult offenders.

DISCUSSION

Highlights for 2013-2014 are:

Juvenile Treatment Center - (233000) The 2013-2014 Requested Budget reflects an unreimbursed cost to the General Fund of $3,311,094 (a $555,310 decrease over the FY 2012-2013 Adopted Budget). This decrease is associated with the closing of the Juvenile Academy.

Probation AB109 – (233100) The Public Safety Realignment Act took effect October 1, 2011 and transfers responsibility for supervising specific low-level inmates and parolees from the California Department of Corrections and Rehabilitation (CDCR) to counties. This budget reflects staff additions related to the program due to the continuing increase of AB 109 probationers.

Probation SB678 – (233200) The 2013-2014 Proposed Budget reflects the addition of one (1) FTE Deputy Probation Officer I/II that is being transferred from Prop 36 (233400) budget unit. This transfer better reflects the funding of the position for the Prop 36 caseload.

Prop 36 – (233400) In FY 2012-2013, the funding for the Prop 36 budget unit was paid by the CalEMA Evidence-Based Probation Supervision Program grant which ended in September 2012. Since the remainder was funded with SB 678 Evidence based funding, it is requested that the expenditures associated with the Prop 36 caseload be moved to the SB 678 (233200) budget unit.

YOBG – (233600) This budget unit is fully funded by YOBG (SB81) and requires no general fund dollars. This budget reflects the request for 1.0 FTE Probation Officer I/II due to the closure of the Juvenile Academy. The closure has resulted in a decrease number of beds and an increased need to rely on Programming, supervision, assessment, and GPS home detention.

Probation – (234000) The FY 2013-2014 Probation Budget reflects the deletion of one 0.5 FTE Department Specialist III due to the discontinuation of the Gang Task Force reimbursement revenue. This position will be funded with AB 109. This budget reflects a decrease in revenue due to the Cal-EMA JAG grant ending in September 2012. This budget also reflects a $70,000 decrease for the $24,000/year cost for offenders committed to the State Division of Juvenile Justice (DJJ) out of juvenile court.

Victim Witness – (234200) The FY 2013-2014 requested budget funds staffing levels that include one .70 FTE Supervising Probation Officer and 1.25 FTE Victim Witness Advocate I/II positions. There is no general fund cost associated with this budget unit.

Victim Witness Assistant Program – (234700) The FY 2013-2014 requested budget funds staffing levels that include one Victim Witness Advocate I/II position that will work with the District Attorney's Office. There is no general fund cost associated with this budget unit.

JJCPA – (234800) The estimated allocation for JJCPA funding in fiscal year 2013-2014 is $436,760. There is no general fund cost associated with this budget unit.

CAO RECOMMENDATION:

This budget is recommended as requested except that the recommended Health Insurance costs were adjusted to reflect no increase in the rate for FY 2013/14.

Recommended expenditures total $13,200,412 and revenues total $5,473,210, leaving a net county cost of $7,727,202.

The fixed asset balance for three firearms that were approved to be purchased in FY 2012/2013 in Budget Unit 233200 were requested and recommended to roll over in order to complete the purchase.

It was requested and recommended to purchase seven Internet Protocol (IP) phones and nine computers and associated equipment and software for new personnel in the AB 109 division.

It was requested and recommended to transfer the following positions:

- 1.0 FTE Probation Officer I/II from Budget Unit 233400 to Budget Unit 233200.
- 0.5 FTE Department Specialist I/II/III from Budget Unit 234000 to Budget Unit 233100.

It was requested and recommended to add the following positions:

- 2.0 FTE Probation Aide to Budget Unit 233100.

- 1.0 FTE Probation Officer III to Budget Unit 233100.
- 1.0 FTE Probation Officer I/II to Budget Unit 233600.
- 1.0 FTE Victim Witness Advocate I/II to Budget Unit 234700.

It was requested and recommended to purchase two new sedans and one van for the AB 109 division (Budget Unit 233100).

No capital improvements were requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with several changes. It was adopted to delete 1.0 FTE Accounting Technician from Budget Unit 233100. The following budget changes were adopted:

- 233000 Salary & Benefits increase of $39,864 to adjust for salary increases adopted by the Board.
- 233000 24 HR Custody Medical decrease *$332,786* for California Forensics Medical Group contract decreases related to the closure of the Juvenile Academy.
- 233100 St Aid-Pub Safety Realign decrease *$14,338,* which takes into account deleting 1.0 FTE Accounting Technician as well as salary increases adopted by the Board.
- 233100 Salary & Benefits decrease *$14,338,* which takes into account deleting 1.0 FTE Accounting Technician as well as salary increases adopted by the Board.
- 233200 State Aid SB 678 increase of $14,801 to adjust for salary increases adopted by the Board.
- 233200 Salary & Benefits Increase of $6,296 to adjust for salary increases adopted by the Board.
- 233200 Services & Supplies increase $10,940 for computer tablets purchases.
- 233200 Firearms decrease by *$2,435,* where the fixed asset was already purchased in the previous year.
- 233600 St Aid SB 81 increase of $7,854 to adjust for salary increases adopted by the Board.
- 233600 Salary & Benefits increase of $7,854 to adjust for salary increases adopted by the Board.
- 234000 Fed AID JAG Grant increase of $12,777, where the Department was awarded a new grant to purchase tablet computers.
- 234000 Salary & Benefits increase of $117,372 to adjust for salary increases adopted by the Board.
- 234000 Services & Supplies increase $16,277, for grant funded computer tablet purchases and for unanticipated communications maintenance.

- 234200 Salary & Benefits increase of $3,147 to adjust for salary increases adopted by the Board.
- 234200 Services & Supplies decrease of *$3,147* to adjust for salary increases adopted by the Board.
- 234700 Fed Aid-VAWA Grant increase of $4,655 to adjust for salary increases adopted by the Board.
- 234700 Salary & Benefits increase of $4,655 to adjust for salary increases adopted by the Board.
- 234800 Salary & Benefits increase of $7,778 to adjust for salary increases adopted by the Board.
- 234800 ST Aid-Juv Just Crime PA increase of $7,778 to adjust for salary increases adopted by the Board.

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
JUVENILE TREATMENT CENTER - 233000						
C86	JUVENILE CENTER SUPPORT CLERK	4.00	2.00	2.00	2.00	2.00
D35	DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
D123	JUVENILE CORRECTIONS CAPTAIN	1.00	1.00	1.00	1.00	1.00
P36	JUVENILE CORRECTION OFFICER II	29.00	20.00	20.00	20.00	20.00
	OR					
P35	JUVENILE CORRECTION OFFICER I	3.00	-	-	-	-
P39	JUVENILE CORRECTIONS SERGEANT	5.00	5.00	5.00	5.00	5.00
P42	JUVENILE CORRECTIONS LIEUTENANT	4.00	4.00	4.00	4.00	4.00
	BUDGET UNIT TOTAL	47.00	33.00	33.00	33.00	33.00
PROBATION A.B. 109 - 233100						
C05	ACCOUNT CLERK II	-	-	1.00	1.00	1.00
	OR					
C06	ACCOUNT CLERK I	1.00	1.00	-	-	-
C09	OFFICE ASSISTANT II	-	-	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	3.00	3.00	2.00	2.00	2.00
C81	DEPARTMENT SPECIALIST III	-	-	0.50	0.50	0.50
	OR					
C82	DEPARTMENT SPECIALIST II	-	-	-	-	-
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
E51	ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
P01	DEPUTY PROBATION OFFICER III	1.00	1.00	2.00	2.00	2.00
P02	DEPUTY PROBATION OFFICER II	3.00	3.00	5.00	5.00	5.00
	OR					
P03	DEPUTY PROBATION OFFICER I	8.00	10.00	8.00	8.00	8.00
P05	DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00	1.00
P19	VICTIM WITNESS ADVOCATE II	1.75	1.75	1.75	1.75	1.75
	OR					
P21	VICTIM WITNESS ADVOCATE I	-	-	-	-	-
P31	PROBATION AIDE	-	-	2.00	2.00	2.00
	BUDGET UNIT TOTAL	20.75	22.75	26.25	26.25	25.25

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
PROBATION S.B. 678 - 233200						
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
	OR					
C82	DEPARTMENT SPECIALIST II	-	-	-	-	-
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
P02	DEPUTY PROBATION OFFICER II	2.00	2.00	2.00	2.00	2.00
	OR					
P03	DEPUTY PROBATION OFFICER I	-	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**4.00**	**4.00**	**4.00**
PROPOSITION 36 - 233400						
P02	DEPUTY PROBATION OFFICER II	1.00	1.00	-	-	-
	OR					
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**-**	**-**	**-**
PROBATION YOBG - 233600						
P02	DEPUTY PROBATION OFFICER II	2.00	2.00	2.00	2.00	2.00
	OR					
P03	DEPUTY PROBATION OFFICER I	-	-	1.00	1.00	1.00
P36	JUVENILE CORRECTION OFFICER II	1.00	1.00	1.00	1.00	1.00
	OR					
P35	JUVENILE CORRECTION OFFICER I	-	-	-	-	-
P39	JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**5.00**	**5.00**	**5.00**
PROBATION DEPARTMENT - 234000						
A22	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	1.00	1.00	1.00	1.00	1.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
C81	DEPARTMENT SPECIALIST III	6.00	6.00	5.50	5.50	5.50
	OR					
C82	DEPARTMENT SPECIALIST II	-	-	-	-	-
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
D21	OFFICE MANAGER	1.00	1.00	1.00	1.00	1.00
D35	DEPUTY CHIEF PROBATION OFFICER	2.00	2.00	2.00	2.00	2.00
D42	SUPERVISING PROBATION OFFICER	3.30	3.30	3.30	3.30	3.30
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E51	ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
P01	DEPUTY PROBATION OFFICER III	4.00	4.00	4.00	4.00	4.00
P02	DEPUTY PROBATION OFFICER II	23.00	23.00	23.00	23.00	23.00
	OR					
P03	DEPUTY PROBATION OFFICER I	2.00	2.00	2.00	2.00	2.00
P05	DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00	4.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**51.30**	**51.30**	**50.80**	**50.80**	**50.80**

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
VICTIM WITNESS GRANT - 234200						
D42	SUPERVISING PROBATION OFFICER	0.70	0.70	0.70	0.70	0.70
P19	VICTIM WITNESS ADVOCATE II	1.25	1.25	1.25	1.25	1.25
	OR					
P21	VICTIM WITNESS ADVOCATE I	-	-			
	BUDGET UNIT TOTAL	**1.95**	**1.95**	**1.95**	**1.95**	**1.95**
VICTIM ASST PROG VAW - 234700						
P19	VICTIM WITNESS ADVOCATE II*	-	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**-**	**-**	**1.00**	**1.00**	**1.00**

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

PROBATION MISCELLANEOUS GRANTS - 234800						
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
	OR					
C82	DEPARTMENT SPECIALIST II	-	-	-	-	-
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
P01	DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00	1.00
P02	DEPUTY PROBATION OFFICER II	1.00	1.00	2.00	2.00	2.00
	OR					
P03	DEPUTY PROBATION OFFICER I	1.00	1.00	-	-	-
P35	JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
	DEPARTMENT TOTAL:	**134.00**	**122.00**	**127.00**	**127.00**	**126.00**

DEPARTMENT	FIRE	BUDGET NUMBER	241000 – 243000
PROGRAM	Public Safety		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
TAXES	:	5,831,520	6,026,166	6,229,252	6,229,252	6,229,252
USE OF MONEY & PROPERTY	:	12,300	10,138	5,000	5,000	5,000
INTERGOVERNMENTAL REVENUE	:	3,242,768	3,653,370	2,917,260	2,935,452	3,186,383
CHARGES FOR SERVICES	:	16,463	150,674	153,650	153,650	153,650
MISCELLANEOUS REVENUES	:	589,546	365,023	250,000	250,000	345,000
OTHER FINANCING SOURCES	:	0	225,000	225,000	225,000	225,000
Total Revenues	:	9,692,597	10,430,371	9,780,162	9,798,354	10,144,285
Expenditures						
SALARIES & EMP BENEFITS	:	6,942,160	7,049,887	7,994,811	7,495,462	7,499,569
SERVICES & SUPPLIES	:	1,801,671	1,490,088	1,574,868	1,571,758	1,636,498
OTHER CHARGES	:	789,907	686,730	588,795	588,795	565,470
CAPITAL ASSETS	:	86,869	664,396	71,000	71,000	164,000
OTHER FINANCING USES	:	0	0	0	0	210,163
Gross Expenditures	:	9,620,607	9,891,101	10,229,474	9,727,015	10,075,700
Unreimbursed Costs	:	71,990	539,270	(449,312)	71,339	68,585
Position Allocations	:	69.50	71.50	77.00	71.00	71.00

FIXED ASSET DETAIL

241000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Bldg Construction	New	1	47,000	47,000	1	47,000
Camera	Replace	2	11,500	24,000	2	24,000
Hurst Power Unit	New	0	20,000	0	1	20,000
Hurst Spreader	New	0	18,000	0	1	18,000
Hurst Cutter	New	0	16,000	0	1	16,000
Hurst Combi Tool	New	0	16,000	0	1	16,000
Hurst Ram	New	0	8,000	0	1	8,000
Rescue Strut Kit	New	0	15,000	0	1	15,000
				71,000		164,000

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT	**FIRE**	**BUDGET NUMBER**	**241000 – 243000**
PROGRAM	**Public Safety**		

DEPARTMENT VISION AND VALUES

Vision Statement

To be recognized by the community and our peers as:

- A model of excellence in providing fire protection, EMS and related services.
- A department dedicated to continuous improvement to every detail of the services we provide.
- A department that promotes an environment of tolerance, trust, and involvement.
- A department responsive to the community's needs and concerns.

Core Values

We believe that our people are our most important asset.

We as members embrace these core values:

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

DESCRIPTION

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

FIRE ADMINISTRATION

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

Fire Administration Objectives:

- Operational Area lead agency that has secured approximately $4,987,101 to date from Homeland Security Grants program for the purchase of equipment and training for the Operational Area. Agencies assisted by these grant opportunities include the Fire Department, Law Enforcement, Public Works, Department of Agriculture, and Public Health.

- The department has made progress in purchasing and replacing out-of-date and aging apparatus within its fleet. In calendar year 2012 the department replaced two apparatus with new Type I engines. These new engines were placed at the South Hanford and Hardwick Fire Stations. In the FY 13/14 budget the department proposes to increase capital leases funding in order to purchase two Type III fire apparatus. This apparatus will increase our capability related to wildland fires in the county and be available for California Master Mutual Aid responses.

- Currently the Fire Department is without two crucial documents to establish a level of service standard within its jurisdiction. The first plan is a 'Standards of Cover" model which details response times related to travel distances, resource availability, and station locations. This document uses the department's current level and compares it to a national model for evaluation purposes and to suggest resource improvements that improve service delivery. The second document is a "Master Plan' which establishes short, medium and long range goals for the department. This is the road map that contemplates growth of the community, impacts of workloads, organizational structure and establishes milestones in order to guide the responsible growth of fire services based on needs.

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

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

- Establish a system of succession for department staff to support promotional opportunities and establish minimum qualification guidelines.

- Design and construct a Shift Battalion Chiefs living quarters at Fire Station 5 in Armona. This project will allow for the Shift battalion Chief to be assigned to a location to ensure a rapid response and maintain accountability for operation efficiency for the 48 hour shift duration. Station 5 offers a central location within the county for response by the Chief Officer.

Fire Administration Goals:

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

- Continue to monitor and assess the expected changes to the Insurance Services Office (ISO), Fire Services rating Schedule in order to maintain our current Public Protection Classification.

- Develop a staffing plan that meets the requirements of an expected ISO review and eliminates single person stations. This plan would provide for a least two (2) firefighters in each apparatus in a rural assignment.

- Develop and implement a "Standards of Cover" plan for the fire departments jurisdiction.

- Continue to expand the Wellness and Fitness Program and continue the downward trend of illnesses and injuries to department personnel.

- Continue to seek funding opportunities to update the Fire Fleet and reduce the age of the department's apparatus.

- Actively pursue alternative/grant funding for department equipment needs (e.g. Federal Fire Act grant, State Domestic Preparedness and Equipment Program, and other Federal Homeland Security grants).

- Continue to seek opportunities and partnerships, in our operational area, to improve and expand service and training capabilities.

- To continue to work with the Santa Rosa Rancheria/ Tachi Palace Hotel and Casino administration to address personnel, equipment, and apparatus needs that will improve and/or enhance fire and life safety on tribal lands.

- Encourage and promote employee development through enhanced training programs, new training, and formal education opportunities. Establish and support a succession training program to facilitate building future department managers and leaders.

- Continue to improve and enhance our public education programs to address fire and life safety education.

- Continue to work with the Central Planning Area to secure funding and resources to improve Interoperability Communications for the Operational Area, Region and State.

Prevention Division

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

life safety to all ages. Our intent is to provide a wide range of programs from teaching kindergarteners how to "Stop, Drop and Roll" to assisting senior citizens with recognizing and eliminating hazards in their home. This division is managed by the Fire Marshal.

Fire Prevention Workload	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Plan Review	74	74	75	78	85
General Inspections	379	379	388	450	460
Site Inspections	50	51	56	60	65
Fire Protection Systems Inspections	19	17	18	20	25
Building Inspections	22	13	22	25	29
Misc. Inspections	18	14	18	18	25
Fire Investigations	276	273	288	339	350
Totals	838	821	865	990	1029

Fire Prevention Division Objectives:

- To provide high quality life safety and code compliance services to the County of Kings.
- Ensure that the Public Education Program reaches all segments of our communities regarding the preservation of life and property.
- Ensure that prompt contact is made with entities involved with construction projects in order to prevent delay, undue cost and enhance completion of the final fire inspection.
- Provide liaison and consultation services to the Cities of Avenal and Corcoran in order to clarify California Fire Code and Fire Department requirements.
- Promote increased installation of fire sprinkler, fire alarms, and special hazard systems as the first line of defense from fire losses.
- Investigate and determine the origin and cause of all fires occurring within our jurisdiction.
- Ensure expedient fire cause determination service in order to analyze and affect loss control.
- Provide fire code enforcement services that match the needs of the communities we serve.

Fire Prevention Division Goals:

- Initiate a fee study to explore the creation of a permit and inspection charges, consistent with industry standards, in order to offset the division costs.

- Establish a fee schedule that supports the mission of the Fire Prevention Division and expedites the processing of permits and plan checking.

- Establish a formal Fire Investigation Response Team for the investigation of all fires within the County.

- Provide exceptional fire education programs and services to the public.

Operations Division

The Operations Division is composed of ten (10) fire stations staffed by a combination of sixty (63) career and thirty five (35) active volunteer firefighters. The functions performed by this division include:

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

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

Operations Division Workload	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Fire Calls	471	492	551	577	589
Explosion	4	6	2	4	4
Emergency Medical	2866	2910	2847	2878	3024
Hazardous Condition	141	126	149	142	151
Service/ Good Intent	642	671	708	804	836
False Alarm	149	160	153	140	146
Special Condition	5	6	6	7	7
Total Calls	**4278**	**4371**	**4416**	**4552**	**4757**

Operations Division Objectives:

- To develop and maintain a turnout time of 120 seconds, from receipt of emergency call.

- To develop and establish a minimum response time based on geographical and resource availability factors.
- Maintain all equipment, apparatus, and personnel in a state of readiness to ensure a rapid response to emergencies.
- To utilize response data and informational systems to enhance the quality of our response to emergencies.
- Develop, identify, and update target hazards and preplans.
- To meet the minimum amount of training hours as determined by the Training Division.

Training Division

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

Training Division Workload	2009-10 Actual*	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Emergency Medical Technician Training	351	603	593	600	660
Hazardous Materials Training	80	515	429	500	550
Rescue Training	557	1019	467	800	880
Suppression Training	3862	4891	5319	5500	6050
Officer Development	0	0	0	376	400
Joint Apprenticeship Training	1942	2715	2370	2200	2400
Safety Training	485	700	680	740	800
Total Hours	**7277**	**10443**	**9858**	**10716**	**11740**

Training Division Objectives:

- To deliver a minimum of 8 hours of Confined Space Operations training per year.
- To deliver a minimum of 8 hours of Emergency Medical Technician training and implement a recertification program based on continuing educations credits.

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

OFFICE OF EMERGENCY MANAGEMENT

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

OEM Workload:	2011-12 Estimated	2012-13 Projected	2013-14 Projected
Professional Development	0	650	500
Plan Development	270	300	320
Training and Exercises	200	250	150
Grant Research and Administration	0	100	480
Liaison Between State, Regional and Local Agencies	0	400	230
Public Information	10	70	100
Disaster Response	50	50	100

Resource Development	10	60	180
Office Administration	1020	200	10
Total Hours	**1560**	**2080**	**2080**

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

Office of Emergency Management Objectives:

- The Office of Emergency Services Coordinator will participate in State-sponsored meetings, workshops and training conferences to enhance communications and operations between various State and local agencies.

- To continue OEM training activities. Training in SEMS, NIMS, RIMS, EOC Operations and disaster preparedness is available to the Operational Area.

- To utilize State Homeland Security Grant Program funding to update the current Emergency Operations Plan (EOP) for the County of Kings, City of Avenal, City of Corcoran, City of Hanford and City of Lemoore as an Operational Area project. The current EOPs are approximately 5 years old and are in need of update to meet State and Federal guidelines. This program will be administered by the OEM Division.

- To manage the current and pending State Homeland Security Grant Program (SHSGP), Emergency Preparedness Grant Program (EMPG). Develop and submit future Assistance to Firefighters Grant (AFG) and the Staffing for Adequate Firefighter & Emergency Response (SAFER) grant.
- The Emergency Services Coordinator will serve as the Chair of the Central Planning Area Regional Interoperability Communications System committee and will be a direct conduit to the State regarding interoperability efforts within the Central Valley.

- To continue to participate in State training, meetings and workshops in order to expand skill level and to advise other agencies and the community of important issues.

Office of Emergency Management Goals:

- To continue to apply for new grant opportunities to enhance capabilities regarding disaster mitigation, preparedness, response and recovery efforts within the County of Kings.

- To continue to offer presentations and training to other departments and agencies in SEMS, NIMS, RIMS, EOC/DOC operations, disaster preparedness and other important issues.

- To conduct tabletop exercises, drills and seminars to enhance skill level and to train additional key personnel in the Emergency Operations Center (EOC) and Department Operations Center (DOC) functions.

- To continue to work toward re-establishing the Kings County Disaster Council in order to better serve the Operational Area.

- Develop and seek funding opportunities for the purchase and maintenance of an interactive communication and mass notification system.

- To continue to support the operational area during times of emergency.

FIRE DEPARTMENT DISCUSSION

Overtime remains a significant concern for the Fire Department due to staffing shortages as a result of vacation, sick leave and Workman's Compensation issues. Currently, there is insufficient relief staff available to cover the daily staffing shortages due to these factors. This has occurred in the previous years, resulting in as many as five per shift working unscheduled overtime to fill those absences. Each year, these staffing shortages continue to negatively impact the department's available overtime budget. Additionally, four (4) of the department's ten (10) fire stations continue to be staffed by a single person. These stations are located in the areas of Burris Park, Hardwick, Island, and Stratford.
This diminished level of staffing continues to hamper the effectiveness of emergency service operations and contributes to the number of potential injuries to our personnel. With the pending change in the Insurance Services Office (ISO) rating schedule and the application of the National Fire Protection Agencies 1710 Standard, the department will struggle to hold its current ISO rating scale should the revisions go into effect. This could result in an increase to residential and commercial insurance rates within the fire departments district. The addition of personnel, establishment of automatic aid agreement, and development of a "Standards of Cover" model will assist with easing the impact of current and future evaluation by ISO.

Although the Volunteer Firefighters do an outstanding job responding to incidents and assisting in fire department operations, the amount of trained and qualified volunteers has continued to decrease each year. Currently the department is down to a total of 40 volunteer firefighter's county wide. This decrease is a national trend that continues to be supported by data and has caused alarm within the emergency services community. The department will continue to work with County Administration to search for revenue in order to add additional staffing in order to eliminate single person fire stations and provide for a minimum of two (2) personnel on each apparatus.

The age of our fire apparatus has and continues to be an urgent issue that needs to be addressed. As the age of the fleet increases, maintenance costs increase and availability of replacement parts becomes a critical issue. Each year rising costs of materials, as well as changing federal mandates, have increased replacement costs by many thousands of dollars. Even with the current and previous

year's apparatus purchases, the fleet continues to experience high levels of repairs and has no ability to maintain adequate protection against mechanical failure and unavailability of the apparatus.

As the backbone of our geographical deployment, the need to maintain our fire stations is a primary issue. Due to this factor, we will need to continue to fund updates and repairs to these facilities. Items such as fixtures, windows, and garage doors will need to be replaced due to costly service issues and parts availability. Department personnel continue to inspect, repair, and make minor improvement to the facilities; however, large scale maintenance issues will need to be completed by qualified contractors to alleviate the impact to shift personnel and their duties.

The Office of Emergency Management (OEM) is off to an excellent start with the appointment of a full time Emergency Services Coordinator. The joint effort between Office of Emergency management, the Information and Technology Department, and the Health Department resulted in the establishment of a new Emergency Operations Center (EOC) in a vacant health building. This was an example of how county departments continue to pull together for the benefit of emergency preparedness in Kings County. Based on the efforts of all involved, the new EOC became operational quickly and provides increased efficiency and capabilities.

Developing, and delivering training to the County and surrounding Cities in order to ensure emergency preparedness, is a primary goal of OEM. OEM will continue to seek out these opportunities to support emergency preparedness in the operational area and ensure compliance with all state and federal requirements. To date the required update to the Local Hazard Mitigation Plan has been completed and is expected to be approved by the State of California by the end of this fiscal year. In the coming fiscal year, the task of updating the Emergency Response Plan for Kings County and all of the cities is a task that will be initiated by OEM. This update will ensure that the Kings Operational Area remains compliant with federal prerequisites in order to maintain eligibility for federal assistance should the need arrive.

CAO RECOMMENDATION:

There were a number of position allocation changes in the 12/13 fiscal year, and the Fire Chief has requested that the following still be reviewed:

1) The department would like to have the position of Fire Equipment Supply Specialist be a I/II allocation, rather than just a I – we are recommending that this position be studied in the 13/14 fiscal year.
2) The department is requesting to add 6.0 FTE Firefighters to work toward training more entry-level staff and be able to work toward 2.0 staffing at all stations, in the most cost effective way possible. We are not recommending adding these positions at this time. The Chief and Administration have begun to discuss the on-going funding potential for these positions and we support the Fire Chief pursuing a Federal SAFER grant to help fund three additional positions in a future budget.

The department requested that if the six positions were not recommended, that an additional $100,000 in Overtime be added to the budget. That additional $100,000 is in the Recommended Budget.

The Recommended Budget also includes an adjustment to Health Insurance to reflect no rate increase.

All other areas of the budget are recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 241000 – Salaries & Benefits were increased by $4,107 to account for salary increases adopted by the Board of Supervisors (BOS) for General employees.
- 241000 – Office of Traffic Safety Grant (Adopted by the BOS 7/30/2013)
  - Services & Supplies - $2,000 increase
  - Rescue Strut Kit & Hurst assets - $93,000 increase
  - Other Revenue - $95,000 increase
- 242000 – State Homeland Security Grant Program (Adopted by the BOS 7/30/2013)
  - First Responders Emergency Ops Plan - $90,975
  - Transfers Out to Sheriff - $100,163
  - Other Revenue - $191,138
- 242000 – Rollover of Prior Year SHSGP of $184,638
  - Transfer Out to Sheriff - $110,000
  - Rollover of Services & Supplies in Fire - $74,638

- 243000 – Emergency Management Preparedness Grant (Adopted by the BOS 8/06/2013)
  - Revenue increase of $66,293
  - Expenditure increase $66,293

The details of all of the final budget changes are provided in this table below.

DEPARTMENT FIRE BUDGET NUMBER 241000 – 243000

PROGRAM Public Safety

Budget Unit	Account Number	Acct Description	Proposed	Final	Difference
241000	81720005	Other Revenue	250,000	345,000	95,000
241000	82110010	Regular Employees	4,351,277	4,353,595	2,318
241000	82120000	Retirement	1,110,681	1,110,939	258
241000	82151000	Social Security/Medicare	70,493	70,671	178
241000	82227000	Small Tools & Instr.	30,000	32,000	2,000
241000	82440361	Hurst Power Unit	0	20,000	20,000
241000	82440362	Hurst Spreader	0	18,000	18,000
241000	82440364	Hurst Cutter	0	16,000	16,000
241000	82440415	Hurst Combi Tool	0	16,000	16,000
241000	82440416	Hurst Ram	0	8,000	8,000
241000	82440498	Rescue Strut Kit	0	15,000	15,000
242000	81538013	Fed Aid - Homeland Secur	178,500	363,138	184,638
242000	82314120	Homeland Security Expend	178,500	152,975	(25,525)
242000	82600010	Transfers Out	0	210,163	210,163
243000	81538017	Fed AID - EMPG	89,647	155,940	66,293
243000	82110010	Regular Employees	56,949	58,088	1,139
243000	82120000	Retirement	6,348	6,475	127
243000	82151000	Social Security/Medicare	4,357	4,444	87
243000	82212000	Communications	2,668	3,800	1,132
243000	82222000	Office Expense	0	5,000	5,000
243000	82223045	Contractual Services	0	22,075	22,075
243000	82228465	In-Service Training	0	17,500	17,500
243000	82228485	Demo & Trning Mat & Ser	0	8,723	8,723
243000	82229010	Travel & Expense	1,690	10,000	8,310
243000	82314050	Information Tech Services	0	2,200	2,200

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
FIRE DEPARTMENT - 241000						
A42	COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	1.00	1.00	1.00	1.00	1.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
D02	FISCAL ANALYST II	0.50	0.50	-	-	-
	OR					
D17	FISCAL ANALYST I	-	-	-	-	-
D45	BATTALION CHIEF	4.00	5.00	5.00	5.00	5.00
D105	ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
D120	EMERGENCY SERVICES MANAGER	-	-	-	-	-
K25	FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	1.00	1.00	1.00	1.00
M18	FIRE FIGHTER	-	-	6.00	-	-
M14	FIRE APPARATUS ENGINEER	40.00	38.00	38.00	38.00	38.00
M16	FIRE CAPTAIN	20.00	22.00	22.00	22.00	22.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	69.50	70.50	76.00	70.00	70.00
OFFICE OF EMERGENCY MGMT - 243000						
D53	EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00	1.00
	DEPARTMENT TOTAL:	70.50	71.50	77.00	71.00	71.00

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

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues					
INTERGOVERNMENTAL REVENUE	1,068,399	1,015,004	989,235	989,235	989,235
CHARGES FOR SERVICES	297,235	293,802	286,355	286,355	286,355
MISCELLANEOUS REVENUES	478,814	508,571	425,000	425,000	425,000
Total Revenues	1,844,448	1,817,377	1,700,590	1,700,590	1,700,590
Expenditures					
SALARIES & EMP BENEFITS	1,580,964	1,609,322	1,762,133	1,746,745	1,775,415
SERVICES & SUPPLIES	595,517	601,233	587,087	587,087	587,087
OTHER CHARGES	4,224	7,332	6,548	6,548	6,548
CAPITAL ASSETS	0	9,311	0	0	0
Gross Expenditures	2,180,705	2,227,198	2,355,768	2,340,380	2,369,050
INTRAFUND TRANSFERS	(600)	(607)	(600)	(600)	(600)
Net Expenditures	2,180,105	2,226,591	2,355,168	2,339,780	2,368,450
Unreimbursed Costs	(335,657)	(409,214)	(654,578)	(639,190)	(667,860)
Position Allocations	25.50	25.50	25.50	25.50	25.50

DESCRIPTION:

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

The County Agriculture Department serves the public through local administration and enforcement of laws and regulations as they relate to agriculture while also assuring the protection of the environment and the public's health.

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

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

WORKLOAD:	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Ag Inspections	63,771	135,709	77,706	78,000	80,000
Hours	32,310	36,401	34,849	33,500	34,000
Wts. & Measures Inspections	22,452	10,033	10,677	12,800	10,500
Hours	6,984	5,651	5,401	6,600	6,500
Other Inspections	0	0	0	0	0
Hours	726	1,453	1,985	1,200	1,500
Dept. Total Inspections	86,223	145,742	88,383	90,800	90,500
Dept. Total Hours	40,020	43,505	42,235	41,300	42,000

REVIEW OF AGRICULTURAL OBJECTIVES:

The fiscal year (FY) 2011-12 received a program adjustment from FY 2010-11 resulting in a reduction of the number of inspections for Asian Citrus Psyllid (ACP) and European Grape Vine Moth (EGVM). Export inspections maintained a level similar to the previous years. Our current fiscal year is impacted by vacant positions that are covered through the use of overtime. However, circumstances with the State and Federal budgets have resulted in the reduction to some local assistance agreements for the current FY and next. The demand for inspection services remains high due to the relatively strong agricultural economy in spite of the condition of the State and Federal budgets.

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

- Farm Bureau "Farm Day";
- The Agribusiness Luncheon Committee, and Luncheon emcee;
- Kings County Committees: Agriculture Advisory; Environmental Review; Mortality Intervention Team; Multi Hazard Mitigation Planning; West Nile Virus; Public Employee recognition BBQ;
- California Agricultural Commissioner and Sealer Association (CACASA): Long Range Planning Committee; License and Exam Review subcommittees chairman; State FFA Leadership Conference Career Show; California Agriculture Teachers Association Conference and Farm Show;
- GoToMeeting/Webinar administrator for CACASA, allowing Ag Commissioner-Sealers to conduct statewide and/or regional meetings online (Internet) in order to reduce travel costs;
- Continued the contract with the Department of Pesticide Regulation to perform the computerized data entry of pesticide use information for Kern County;
- Emergency Animal Disposal Working Group (statewide membership); attended, by CDFA invitation, the Carcass Disposal Logistics - *Subject Matter Expert Workshop,* Des Moines, Iowa;
- Agriculture and Natural Resources Statewide Advisory Committee.

AGRICULTURAL PROGRAM OBJECTIVES:

1. Pest Detection – Surveillance for pests and diseases not known to occur within Kings County or be established in the State by performing detection trapping consistent with state and federal standards. Provide pest identification services for the public. The Asian Citrus Psyllid (ACP) and the European Grape Vine Moth (EGVM) are two serious insect pests recently added to our detection trapping program.

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

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

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

5. Pesticide Use Enforcement – To assure the appropriate use of all pesticides; to protect the public and the environment, while assuring safety of working conditions for pesticide handlers and agricultural workers.

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

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

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

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

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

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

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

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

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

REVIEW OF MEASUREMENT STANDARDS OBJECTIVES:

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

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

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

MEASUREMENT STANDARDS PROGRAM OBJECTIVES:

1. Service Agencies - Verify licensing and inspection of services performed by service agents for accuracy and integrity. Proctor State licensing exams for local persons seeking a service agent or agency license, issued by the State.

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

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

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

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

DISCUSSION:

The Department of Agriculture [Department] projects the unreimbursed cost to the County General Fund, in the current 2012-13 Fiscal Year (FY) to be $145,600 less than was adopted, an estimated 22% savings. The cost savings projection is based on revenue expected to be received by current FY end coupled with overall expenditure reductions. Revenue for the current FY, 2012-13, is projected to be $1,720,794 representing a $17,156 increase to the current adopted budget.

For FY 2013-14 the Department requests a net expenditure of $2,355,168 which is $260 (-0.01%) less than was adopted in the 2012-13 FY budget. The expenditure request includes a $39,316 (2.28%) increase in Salaries and Benefits and a $27,580 (-4.5%) decrease in Services and Supplies. Significant factors contributing to the increase in Salaries and Benefits are a 17.6% increase in Health Insurance, a 41.7% increase in Workers Comp Insurance, and a 5.6% increase in Retirement costs. In the Services and Supplies category, reductions to Motor Pool by $38,500 (-21.6%), Utilities (-4.2%), and Postage and Freight (-30.8%) are the most significant reductions in this category.

The requested revenues, for FY 2013-14, total $1,700,590 which is -0.18% or $3,048 less than the 2012-13 Adopted Budget. The requested total revenues for FY 2013-14 reflect the expected funding reduction of $13,443 (-1.34%) from federal and state sources at the time of this Requested Budget submittal. State and federal sources represent approximately 60% of all revenues requested for FY 2013-14.

The Agriculture Department's requested FY 2013-14 budget will result in the Unreimbursed Net Cost of $654,578 to the county's General Fund. This Requested Budget is a net expenditure increase of $2,788 (0.43%) from the 2012-13 FY adopted budget.

CAO RECOMMENDATION:

This budget is recommended as requested except that the recommended Health Insurance costs were adjusted to reflect no increase in the rate for FY 2013/14.

No fixed assets, personnel changes, new vehicles, or capital improvements were requested. It was requested and recommended to replace six computers. It was requested and recommended to upgrade anti-virus software for 20 computers, and to renew the Adobe subscription.

It is recommended to replace two half-ton extended cab pickup trucks assigned to the Ag Commissioner in the Public Works Fleet Budget Unit 925600.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 260000 – Salaries & Benefits increased by $28,670 to account for salary increases adopted by the Board of Supervisors.

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

PROGRAM

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
AG. COMMISSIONER-SEALER - 260000						
A23	AG COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	1.00	1.00	1.00	1.00	1.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
C09	OFFICE ASSISTANT II**	2.00	2.00	2.00	2.00	2.00
	OR					
C10	OFFICE ASSISTANT I**	1.00	1.00	1.00	1.00	1.00
D39	DEPUTY AG. COMMISSIONER-SEALER	3.00	3.00	3.00	3.00	3.00
	OR					
D40	DEPUTY AGRI. COMMISSIONER	-	-	-	-	-
	OR					
D41	DEPUTY SEALER-WEIGHTS & MEAS	-	-	-	-	-
N02	AG & STANDARD AIDE	2.00	2.00	2.00	2.00	2.00
N05	AG & STANDARD INSPECTOR III*	9.00	9.00	9.00	9.00	9.00
	OR					
N03	AG & STANDARD INSPECTOR II*	1.00	1.00	2.00	2.00	2.00
	OR					
N04	AG & STANDARD INSPECTOR I*	4.00	4.00	3.00	3.00	3.00
N33	AG COMPUTER SYSTEMS COORDINATOR	0.50	0.50	0.50	0.50	0.50
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**25.50**	**25.50**	**25.50**	**25.50**	**25.50**

*Hold 2.0 FTE A&S Inspector III/II positions vacant for FY 13/14

**Hold 1.0 FTE OA I/II positions vacant for FY 13/14

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

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues					
LICENSES & PERMITS	318,468	323,912	275,160	275,160	275,160
FINES AND FORFEITS	100	0	0	0	0
INTERGOVERNMENTAL REVENUE	1,628	0	1,000	1,000	1,000
CHARGES FOR SERVICES	112,780	118,226	168,995	168,995	168,995
MISCELLANEOUS REVENUES	30,047	387	2,800	2,800	2,800
Total Revenues	463,023	442,525	447,955	447,955	447,955
Expenditures					
SALARIES & EMP BENEFITS	1,113,489	1,011,635	1,125,946	1,112,858	1,132,853
SERVICES & SUPPLIES	160,211	163,015	343,191	343,191	343,191
OTHER CHARGES	282,997	220,756	346,982	346,982	346,982
CAPITAL ASSETS	3,707	0	0	0	0
Gross Expenditures	1,560,404	1,395,406	1,816,119	1,803,031	1,823,026
INTRAFUND TRANSFERS	(81,426)	(80,487)	(121,677)	(121,677)	(121,677)
Net Expenditures	1,478,978	1,314,919	1,694,442	1,681,354	1,701,349
Unreimbursed Costs	(1,015,955)	(872,394)	(1,246,487)	(1,233,399)	(1,253,394)
Position Allocations	13.00	13.00	13.00	13.00	13.00

DESCRIPTION:

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

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

- Enforce the California Building, Plumbing, Electrical, and Mechanical Codes;
- Implement *Kings County Building and Structures Ordinance* (Chapter 5 of the *Kings County Code of Ordinances*), *Flood Damage Prevention Ordinance* (Chapter 5A of the *Kings County Code of Ordinances*), and *Water Well Ordinance* (Chapter 14A of the *Kings County Code of Ordinances*);
- Receive, review, and ensure that proper plan checks are conducted for building, electrical, mechanical, and plumbing permit applications for new construction and remodeling or rehabilitating existing structures;
- Issue permits for the construction and carry out periodic inspections of the work during construction to ensure that the construction meets applicable code requirements;

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

This budget unit is requesting a total of 4.69 full time equivalent staff positions. This level is the same as the current year.

WORKLOAD STATISTICS FOR BUILDING DIVISION (279000)

BUILDING (279000) WORKLOAD (Hrs.)	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
100 Administration	2,600	2730	4113	4691	3930
200 Admin. (Leave)	2,125	1589	1397	1459	1125
300 Plan check	900	509	1042	1133	1000
400 Permit Issuing	800	.25	0	0	200
500 Inspections	3,000	2379	1765	2050	2850
600 Bldg Compliance	4,160	16	17	9	50
800 Bldg. Abatement	200	432	0	0	0
1000 Code Enforcement		2712	1126	413	500
1100 Misc.	385	0	00	0	100
TOTALS	14,170	9447.71	9460	9755	9755
STAFF YEARS	6.81	4.54	4.48	4.69	4.69

Planning Division (Budget Unit 270000):

The *Kings County Planning Agency* consists of two parts: the Kings County Planning Commission and the Planning Division of the Kings County Community Development Agency. The Planning Commission is authorized pursuant to Chapter 19 of the *Kings County Code of Ordinances*. Their duties include:

- Review and make recommendation on items, including all land use policies, referred to the commission by the board of supervisors;
- Hold hearings on, and recommend adoption of general plans, community plans, and specific plans;

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

The following is Planning Division staff's function:

- Provide staff services for the following commissions and committees: Kings County Planning Commission, Kings County Advisory Agency Divisions 1 and 2, Agricultural Advisory Committee, Kings County Water Commission, Kings County General Plan Advisory Committee, Loan Review Committee for the CDBG programs, and LAFCO of Kings County;
- Prepare, implement, and maintain the County's General Plan for the long term physical growth and development of the unincorporated area of the County as required by the State Planning and Zoning Law, as found in the Government Code beginning at Section 65300;
- Update, implement, and maintain the Kings County Zoning Ordinance (Appendix A of the Kings County Code of Ordinances), including processing of land use permits, variances, and zoning ordinance administration as required by the State Planning and Zoning Law, as found in the Government Code beginning at Section 65800;
- Implement the Subdivision Map Act as found in the Government Code beginning at Section 66410 through the implementation of the Kings County Subdivision Ordinance (Chapter 21);
- Process zoning and land division applications;
- Prepare environmental reviews pursuant to CEQA and the Local Implementation Rules (Kings Co. Board of Supervisors Resolution No. 09-001);
- Administer and maintain other applicable County Ordinances related to planning, including: the Surface Mining and Reclamation Act Ordinance (Chapter 17), Right-to-Farm Ordinance (Chapter 14, Section 14-38), Density Bonus Ordinance No. 568, etc.;
- Administer the "Williamson" Act and Farmland Security Zone programs, as established under the Government Code beginning at Section 51200 and the Local Implementation Rule;
- Administer the Housing and Community Development Grant Programs and all of their components including the CDBG, HOME, CalHome, BEGIN and NSP programs;
- Develop, maintain, and implement GIS data and applications for resource protection and streamlining the permit and environmental review processes of the County, and continue to support other departments and agencies in developing and sharing information resources to enhance the County's Regional GIS system efforts; and

- Conduct special studies and prepare reports on subjects as assigned by the Board of Supervisors.

This budget unit is requesting 7.90 full time equivalent staff positions. This budget unit also provides staff support to *LAFCO of Kings County* for 0.41 full time equivalent staff position. The Kings County Community Development Agency, including all divisions and LAFCO, accounts for 13 full time equivalent staff positions. This will maintain the same level of service which was funded in the previous fiscal year.

WORKLOAD STATISTICS FOR PLANNING DIVISION (270000)

PLANNING (270000) WORKLOAD (Hrs.)	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
100 Administration	5,600	4793	5306	4803	4500
150 Admin. (Leave)	3,100	2663	2496	2439	1898
300 Zoning Admin.	4,000	3649	3670	3236	4600
400 Land Div. Admin.	1,550	1215	1197	1142	1200
500 CEQA Admin.	100	26	0	0	50
600 General Plan	2,700	629	283	347	60
700 Waste Mgt. Plan.	65	148	13	5	50
800 W'mson Act/FSZ	350	225	178	198	234
900 CDBG Admin.	500	1343	835	737	1100
1000 Code Compli.	0	105	1	2	40
1100 GIS Services.	1,852	1698	1740	1537	1500
1200 Miscellaneous	459	633	1873	1986	1200
TOTALS	25,144	17126	17592	16432	16432
STAFF YEARS	12.09	8.23	8.64	7.90	7.90
TOTAL STAFF YRS*	16.26	12.77	13.12	12.59	12.59

* Includes Building and Planning Divisions, but not LAFCO's 0.41 staff positions (see Budget Unit 280000 for LAFCO staff workload statistics for LAFCO)

REVIEW OF OBJECTIVES:

Building Division:

The Building Division of the *Kings County Community Development Agency* provides a variety of services to the general public and to the County of Kings. In 2012, the division issued 658 permits including 20 new homes and mobile homes. This represented a 5.8% increase in building permits from last year, but a decrease of 28.6% in new home construction. New water well permits totaled 147 for 2012, an increase of 8.9% from the previous year. However, water well permits were below the past five year average of 190. The majority of permit activity was in the Residential category for additions, modifications and upgrades to existing structures. Currently the division operates with one (1) Deputy Director-Building Official, two (2) Building Inspectors, one (1) Permit Technician, and administrative support from the Agency Director and Secretary.

Adequate inspection service is generally provided as a five day a week/next day inspection service, and same-day in-office consultation with Building Division staff. Two

Building Inspector positions continue to adequately serve and maintain a high level of public responsiveness for job site inspection service, while the County's Building Official and Permit Tech III serve all other public counter and administrative functions necessary for the Building Division operations. The Building Division continues to provide responsive service to the public and development community in the areas of plan checking, permit issuance, inspections, and public contact. No appeals were heard by the Board of Supervisors during 2012.

The Code Compliance Section provides a variety of services to the general public and to Kings County. The County's Building Official is assigned code compliance duties and maintains related certification. Investigation service is generally provided five days a week however depending on the threat to the public health and safety and the workload of the Building Official it may take a few days for the initial investigation. In-office consultation with the Building Official is generally available the same or next day. There were no appeals in 2012.

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

Building Division Objectives for Fiscal Year 2013-2014:

1. Insure that the Building Official, a Building Inspector, or the Permit Technician is available one-hundred percent of the time for office consultation with builders on construction requirements, provide for responsive plan check turn-a-round, issue building permits, and to keep up with the latest technology in the building industry.
2. Provide monthly, quarterly, and fiscal year building activity reports for the unincorporated area of Kings County.
3. Provide inspection services the next workday after the request for inspection is received or the closest date and time available.
4. Carry out the Flood Damage Prevention Ordinance.
5. Carry out the Water Well Ordinance.
6. Abate dangerous buildings.
7. Conduct Code Compliance programs including, but not limited to: vehicle abatement, nuisance abatement, building compliance, and zoning compliance,
8. Insure that support staff is available to receive alleged code violations in the office or over the phone during regular business hours.
9. Maintain and track active violation cases.

10. Provide monthly, quarterly, and fiscal year activity reports for the unincorporated area of Kings County concerning resolutions of code violation cases and vehicle and building abatements.
11. Provide initial investigation services generally five days a week, however depending on the threat to the public health and safety and the workload of the Building Official it may take a few days for the initial investigation after a complaint is received.
12. Carry out the *Abandoned Vehicle Abatement Program.*
13. Provide vehicle and building abatement to address health and safety issues.
14. Ensure new development meets the provisions of the *Accessibility Standards Compliance Act* (SB 1608, Chapter 549 of the Statutes of 2008) and government Code Section 4459.5, by retaining a Certified Access Specialist (CASp).
15. Ensure compliance with the California Code of Regulations Title 24 as adopted January 1, 2011.

Planning Division:
In 2012, the Planning Division of the Kings County Community Development Agency processed approximately 42 individual zoning and 22 land division applications, a decrease of 1 zoning application and 4 land division applications from 2011. At least 13 of the projects processed required environmental review of varying degrees. In 2012, CUP applications for commercial solar photovoltaic systems continued to consume a substantial amount of Planning staff time as these projects required extensive environmental review and lengthier processing times. Commercial solar project applications are anticipated to decrease in 2013 with the decline of Federal Grant funds and sufficient statewide renewable energy projects in process for electrical utility companies to meet State mandates.

Over the past year Planning Division Staff have prioritized the Zoning Ordinance Update to bring it into compliance with the 2035 Kings County General Plan. The first three groups of zone district changes have been completed and now the text changes are in process. No new staff positions are currently being requested to perform these updates. However, this past fiscal year 100% of Planning Staff attrition occurred requiring the recruitment of replacement Planning staff. One of three Planning staff positions were successfully filled in 2012, while the remaining two are anticipated to be filled in 2013 with more entry level positions. The Planning Division will have to rebuild staff expertise and experience to regain staff efficiencies and operational effectiveness in Planning functions.

The Kings County Community Development Agency no grants during the 2012-2013 grant cycle of funding.

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

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

Planning Division Objectives for Fiscal Year 2013-2014:

1. Continue the implementation of the *Kings County Subdivision Ordinance*. Ensure that both divisions of the Advisory Agency for Parcel Maps and Subdivision complete action on tentative maps within 50 days of the application being certified complete, or completion of the environmental review. This review period includes a required 20-day public review period for comments on proposed negative/mitigated negative declarations. Continue the implementation of streamlined procedures for administrative processing of lot line adjustments, parcel map waivers, and certain minor divisions of land.
2. Ensure Planning Commission completes action on conditional use permit applications within two (2) months of the application being certified complete, or completion of the environmental review.
3. Process applications for site plan reviews within three (3) weeks of application being certified complete.
4. Conduct environmental reviews for all projects within required time intervals: within 105 days after submittal of a complete application with approved negative/mitigated negative declarations or within one year when an environmental impact report (EIR) is required. This includes the requirement for a 20-day public review (30 days for state agencies comments) for proposed negative declarations.
5. Carry out grant application and management tasks assigned by the Board, for the following programs: *Community Development Block Grant* (CDBG); HOME; BEGIN, and CalHome.
6. Manage the *National Flood Insurance Program, Local Flood Plain Management Program* through building and zoning permit reviews and environmental review processes.
7. Carry out the policies of the *Kings County Hazardous Waste Management Plan* through zoning permit review and environmental assessment process.
8. Implement the Kings County General Plan in coordination with the cities and unincorporated communities in Kings County.
9. Continue the Zoning Ordinance Updates to bring it into compliance with the *2035 Kings County General Plan*.
10. Implement all of the elements of the General Plan.
11. Implement the mandated *Integrated Waste Management Plan,* (IWMP) through zoning permit review and environmental assessment process.

12. Continue the Countywide Regional implementation of the GIS system, and automate the General Plan and Zoning maps, continue implementation of the GIS System into the general plan, zoning, land division, and environmental assessment procedures, and provide GIS information to the Board and Commissions, other departments and agencies, and the public where and when appropriate.
13. Implement and maintain the County's GIS web application to provide increased accessibility to planning information, and support Kings EDC, Kings County Emergency Services and First Responding Agencies, and other County Departments.
14. Provide GIS Services to the City of Avenal, City of Hanford, and other Cities or Districts that contract with the County for such services.
15. Coordinate effort to produce a new countywide aerial image for the GIS and other computer applications.
16. Provide staff and administrative services for the Building Division (Budget Unit 279000) and LAFCO of Kings County (Budget Unit 280000).
17. Continue staff training and mentorship efforts to build and retain a strong foundation of knowledgeable and experienced staff and decrease potential attrition.
18. Continue to provide staff support to the Agricultural Advisory Committee and conduct studies as necessary.
19. Continue to provide staff support to the Kings County Water Commission and conduct research as necessary.

COMMUNITY DEVELOPMENT AGENCY DISCUSSION, COMBINED 279000 AND 270000:

The requested combined Budget for these two divisions for 2013-14 is $1,838,969 in gross cost and $1,269,337 in net cost, which includes $41,349 Cost Applied from the LAFCO (280000) budget for services provided by the Planning Division. The total is an increase of $87,549 due mainly to reduction Cap charges and other various operational supplies. The following is a breakdown by division.

Individual division breakdown:

	279000	270000	TOTAL
COST:			
Salary & Benefits:	332,354	793,592	1,125,946
Service & Supplies.:	178,117	165,074	343,982
Fixed Asset	0	0	0
Other:	88,570	258,412	346,982
GROSS COST:	599,041	1,217,078	1,816,119
COST APPL:	(7,532)	(114,145)	(121,677)
NET COST:	591,509	1,102,933	1,694,442
REVENUE			
Licenses & Permits:	227,160	48,000	275,160
Fines and Forfeits	0	0	
Intergovernmental:	1,000	0	1,000
Charges for Serv:	139,795	29,200	168,995
Miscellaneous:	0	2,800	2,800
TOTAL REV:	367,955	80,000	447,955
UNREIMBURSED:	(223,554)	(1,022,933)	(1,246,487)
STAFF YEARS:	4.69	7.90	12.59

Building Division Discussion:
The Requested Budget for the Building Division for 2013-14 is $599,041 with $367,955 in revenue and $7,532 in Cost Applied Funds for services provided to the Planning (270000) Division. This includes an un-reimbursed cost of $223,554. This is approximately a 4.2% increase from last year's un-reimbursed cost. The increase in cost for this division is due largely to decreased personnel related expenses as well as increases in revenue due to a slight increase in development.

Revenues are projected at $367,955, the same as last year since the estimated revenue for the approved 2012-13 budget were nearly on target. This trend is expected to continue into 2013-14.

Planning Division Discussion:
The Requested Budget for the Planning Division for 2013-14 is for a total of $1,217,078 up $69,803 from last year's approved budget. This includes an un-reimbursed cost of $1,022,933. This is an approximate 6.2% increase from last year's un-reimbursed cost. CAP charges represented the largest increase in the overall budget with an increase of $96,250 from last year representing a 91.29% increase.
Revenues are projected at $80,000, the same as estimated for 2012-13. The Community Development Agency's annual dues payment to KCAG is estimated at $14,841.
No Fixed Assets are requested.

CAO RECOMMENDATION:

This budget is recommended as requested except that the recommended Health Insurance costs were adjusted to reflect no increase in the rate for FY 2013/14.

Recommended expenditures total $1,681,354 and revenues total $447,955, leaving a net county cost of $1,233,399.

No fixed assets, new vehicles, or capital improvements were requested. It was requested and recommended to replace one printer and software including ArcView, GeoPrise, and Fortis.

It is recommended to replace one four wheel drive crew cab half-ton pickup truck assigned to the Building Division in the Public Works Fleet Budget Unit 925600.

It is recommended that the request for the reclassification study of the GIS Specialist I/II be prioritized in FY 2013/2014, and the request for the salary study of the Planner series be addressed at a later date.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 270000 – Salaries & Benefits increased by $13,201 to account for salary increases adopted by the Board of Supervisors.
- 279000 – Salaries & Benefits increased by $6,794 to account for salary increases adopted by the Board of Supervisors.

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

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000						
A27	DIRECTOR OF COMMUNITY DEV	1.00	1.00	1.00	1.00	1.00
D67	PLANNER IV	1.00	1.00	1.00	1.00	1.00
D112	DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00	1.00
E21	PLANNER III	3.00	3.00	2.00	2.00	2.00
	OR					
E16	PLANNER II	-	-	1.00	1.00	1.00
	OR					
E04	PLANNER I	-	-	-	-	-
E40	PERMIT TECHICIAN II	1.00	1.00	1.00	1.00	1.00
	OR					
E39	PERMIT TECHICIAN I	-	-			
E63	GIS SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
E64	GIS SPECIALIST I	-	-			
O22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**
COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000						
D115	DEPUTY DIRECTOR - BUILDING OFFICIAL	1.00	1.00	1.00	1.00	1.00
	OR					
D90	DEPUTY BUILDING OFFICIAL	-	-	-	-	-
E46	PERMIT TECHNICIAN III	1.00	1.00	1.00	1.00	1.00
N08	BUILDING INSPECTOR III	2.00	2.00	2.00	2.00	2.00
	OR					
N17	BUILDING INSPECTOR II	-	-	-	-	-
	OR					
N07	BUILDING INSPECTOR I	-	-	-	-	-
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
	DEPARTMENT TOTAL:	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**

DEPARTMENT	LAFCO	BUDGET NUMBER	280000
PROGRAM	LAFCO		

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues					
INTERGOVERNMENTAL REVENUE	3,504	39,097	26,836	26,836	26,836
CHARGES FOR SERVICES	3,009	0	3,000	3,000	3,000
Total Revenues	6,513	39,097	29,836	29,836	29,836
Expenditures					
SERVICES & SUPPLIES	6,937	9,609	13,035	13,035	13,035
OTHER CHARGES	33,385	37,018	43,637	43,637	43,637
Gross Expenditures	40,322	46,627	56,672	56,672	56,672
Unreimbursed Costs	(33,809)	(7,530)	(26,836)	(26,836)	(26,836)

DESCRIPTION:

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

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

On January 1, 2001, AB 2838 became law and made several major changes to LAFCO Law including funding responsibilities. Since special districts did not petition for seats on LAFCO, the County provides for one-half of the LAFCO budget, and the cities provide the other half. Actual city and County budget cost may vary depending upon what other revenues are collected.

Pursuant to Section 56381(a) of the Government Code, the LAFCO Commissioners will hold a public hearing to give preliminary approval of this budget at their scheduled April 24, 2013 regular meeting. The Commission's final approval is scheduled for May 22, 2013.

This budget will fund 0.41 "Full-time equivalent" staff positions to conduct the day-to-day operation of LAFCO, maintain procedural compliance with the Cortese Knox Hertzberg Reorganization Act of 2000, and participatory involvement with CALAFCO.

WORKLOAD STATISTICS FOR LAFCO – PROPOSED 2012-13 BUDGET:

LAFCO (280000)	2009-10	2010-11	2011-12	2012-13	2013-14
WORKLOAD (Hrs.)	Actual	Actual	Actual	Estimated	Projected
100 Administration	230	569.34	464	345	350
200 Admin. (Leave)	112	59.8	50	105	97
300 Reorganizations	420	202.5	42	205	70
400 Sphere Influence	60	0	0	65	40
500 Muni. Serv. Rev.	70	25	1	80	20
600 Reference Book	8	0	0	8	18
700 Miscellaneous	75	4	0	45	250
TOTALS HRS.	975	860.64	557	853	845
STAFF YEARS	.47	0.41		.41	.41

REVIEW OF OBJECTIVES:

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

State Law changes continue to necessitate LAFCO staff involvement with CALAFCO and associated workshops and conferences to keep updated and trained on LAFCO related laws. In addition, the recent departure of the one LAFCO staff member necessitates that another staff member be retained and trained to carry out LAFCO activities as additional staff efforts are anticipated to be needed in order to comply

with Disadvantaged Community analysis requirements, and the newly adopted AB 54 for LAFCO's new requirements pertaining to Mutual Water Companies.

LAFCO Objectives for Fiscal Year 2013-2014:

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

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

LAFCO Discussion:

The 2013-14 Budget for LAFCO, which is proposed for adoption on May 22, 2013, includes the day-to-day operations of LAFCO, including administration and application processing activities. The *General LAFCO Activities* represents about half of the overall effort in this budget.

The budget is for a total of $56,672, increased $3,113 from last year's approved budget due primarily to increased Administrative Allocation expenses related to replacing the LAFCO staff vacancy with another staff person from the Kings County Community Development Agency. This represents the increased staff costs in this budget. Revenues are projected at $29,836, up $1,557 from the 2012-2013 Budget. This amount includes the LAFCO Application Fees. The County's share, $26,836, up $1,557, is shown as *Unreimbursed Cost* in the budget. The total budget estimate is $56,672.

The budget is funded equally between the cities and the County, except for estimated LAFCO Fee activity projected for LAFCO application processing. The total cost of the budget, less any revenue, is divided evenly and the Kings County Department of Finance collects the money and accounts for it in separate accounts. Any money remaining from the previous year's budget will be carried over and

applied to this budget. Next year's funding support will include any carryover funds, but the amount will not be known until the books are closed for the year.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

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

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
FINES AND FORFEITS	:	1,579,229	1,445,722	1,545,400	1,545,400	1,545,400
INTERGOVERNMENTAL REVENUE	:	449,491	524,451	320,000	320,000	320,000
CHARGES FOR SERVICES	:	100,830	126,048	82,600	82,600	82,600
MISCELLANEOUS REVENUES	:	9,016	38,417	9,500	9,500	9,500
Total Revenues	:	2,138,566	2,134,638	1,957,500	1,957,500	1,957,500
Expenditures						
SALARIES & EMP BENEFITS	:	26,433	0	0	0	0
SERVICES & SUPPLIES	:	2,538,229	2,699,634	2,617,851	2,617,851	2,770,851
OTHER CHARGES	:	759,716	819,716	819,716	819,716	819,716
Gross Expenditures	:	3,324,378	3,519,350	3,437,567	3,437,567	3,590,567
Unreimbursed Costs	:	(1,185,812)	(1,384,712)	(1,480,067)	(1,480,067)	(1,633,067)

DESCRIPTION:

With the approval of Trial Court Funding in 1997, the entire structure of funding County Courts has changed. In 1995-96, court operations were set up in a separate fund. In 1998-99, Court operations were effectively removed from control by the County. The law requires the County to make a contribution to the State of California to support the Court's operation based on a specified level of revenues generated through the Courts in 1994-95. Such cost is recorded as an "Other Charge" in this budget unit.

Further, this budget unit also is the source of expenditures for the defense of the accused. The State set a policy that all public defender related costs are a local County cost. The Services and Supplies costs in this budget unit are for defense of the (indigent) accused. These services are provided by contract attorneys who serve as public defenders.

Also, there are certain costs associated with defense of inmates in the State Prisons in Kings County. When the Court appoints counsel for an inmate, the County is reimbursed by the State. Consequently, such activity is reflected as both an expense and revenue.

DISCUSSION:

The County is the recipient of fines, fees and forfeiture and other revenues that were previously included in the Court's budget exclusively. An agreement was reached with the Court that established a mechanism of revenue sharing for a long list of specific fines and fees. It is out of the proceeds of these revenues and State Trial Court

realignment funds that the County makes its contribution to the State, which then dispenses funding back to the Courts in Kings County.

In place of a Public Defender's office, Kings County contracts with independent attorneys to represent indigent defendants. Contracts are issued to twenty attorneys; eleven are assigned to represent felony defendants (three of those attorneys handle prison cases), and five are assigned to represent misdemeanor defendants, three are full-time juvenile contract defense attorneys, and there is one misdemeanor contract conflict attorney. Also included in this budget is the contract for the Coordinating Attorney who oversees the activites of these twenty attorneys' between the Courts and the County.

For multiple defendant cases, or conflicts among the attorneys and/or defendants, the Court appoints counsel from a separate list. These attorneys, generally referred to as "conflict attorneys," are paid on an hourly basis.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with one change. The Defense – Adult expense line was increased by $153,000 to cover contract increases. Contract increases were adopted by the Board on June 25, 2013, which included a 0.75% increase for all Contract Attorneys, additional compensation for the Coordinating Attorney, and 1.3 additional Contract Attorneys.

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

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	4,309	2,510	4,000	4,000	4,000
INTERGOVERNMENTAL REVENUE	:	3,962,470	3,977,161	4,216,455	4,216,455	4,174,677
MISCELLANEOUS REVENUES	:	9,112	8,231	11,000	11,000	11,000
Total Revenues	:	3,975,891	3,987,902	4,231,455	4,231,455	4,189,677
Expenditures						
SALARIES & EMP BENEFITS	:	3,096,361	3,161,179	3,365,542	3,328,559	3,387,881
SERVICES & SUPPLIES	:	524,387	543,494	596,822	621,305	603,468
OTHER CHARGES	:	250,505	288,598	231,591	231,591	214,873
CAPITAL ASSETS	:	18,268	23,830	50,000	56,000	28,000
Gross Expenditures	:	3,889,521	4,017,101	4,243,955	4,237,455	4,234,222
Unreimbursed Costs	:	86,370	(29,199)	(12,500)	(6,000)	(44,545)
Position Allocations	:	57.00	59.00	58.00	58.00	58.00

FIXED ASSET DETAIL 326000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Sedan	Replace	2	28,000	56,000	1	28,000
		Total:		56,000		28,000

DESCRIPTION:

The Department of Child Support Services is a State and Federally mandated program designed to provide a variety of services related to the establishment of paternity as well as to the establishment, enforcement, modification, collection and disbursement of support payments to families. Funding for the program is two-fold: (1) fifty percent (50%) of all operating expenses are recovered from the Federal government and (2) thirty-four percent (34%) of all operating expenses are recovered from the State. The State Department of Child Support Services has decided to continue the backfill of the sixteen percent (16%) reduction in federal participation this fiscal year. This combination of subventions has kept the program entirely self-funded for over twenty years.

WORKLOAD:

All State and Federal reporting requirements remain focused on the Federal Performance Measures. These are the measures by which the Federal government measures the State's overall performance, thus the State will be measuring the County's performance by the same criteria. FFY 2000/2001 was the first year that these measures were correctly captured and reported. Listed below are the Kings County Department of Child Support Services measurements.

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

FEDERAL PERFORMANCE MEASURES	FFY 10	FFY 11	FFY 12	STATWIDE AVERAGE FFY 12
Statewide Paternity Establishment Percentage: Total number of children with paternity established compared to total number of children in caseload	111.2%	106.1%	111.4%	101.6%
Cases with Support Orders: Cases with support orders compared to total number cases	90.2%	91.3%	92.4%	87.9%
Collections on Current Support: Current support collected compared with total current support owed	63.8%	65.0%	68.2%	61.4%
Cases with Collections on Arrears: Cases with arrears collections compared with total cases with arrears owing	60.9%	61.5%	62.5%	63.5%
Cost Effectiveness The ratio of total distributed collections to total administrative costs of the program	$3.97	$3.46	$3.80	$2.47
Total Open Cases	10,678	10,284	10,072	n/a
Interviews (calendar year)	4,312	4,438	4,528	n/a
Phone Calls (calendar year)	20,905	19,117	18,705	n/a
Annual Collections Distributed*	14,934,875	14,655,527	14,811,739	n/a
Court Cases (Calendar Year)	2,590	3,060	2,939	n/a

*Category updated to reflect distributed collections for both current & arrearage collections, per CS34. Category previously reported current only.

REVIEW OF OBJECTIVES:

The primary goals of the Kings County Department of Child Support Services remain: (1) to provide excellent customer service to the families of Kings County; (2) to maximize support funds to families, thereby relieving the tax payer's burden and helping to prevent borderline families from having to resort to public assistance, and; (3) to reduce the County's General Fund contribution to public assistance grants.

DEPARTMENTAL OBJECTIVES:

- Maintain Annual Performance Indicators in the collection of current support and collection on arrears.
- Maintain a zero net cost to the County of Kings.
- Remain in compliance.
- Provide quality customer service.

DISCUSSION:

In the requested 2013/14 budget, several major assumptions are made. The first assumption is that our department's administrative baseline funding will be restored by the identical amount of last year's 1.3% state imposed budget reduction. The 2013/14 proposed State Budget projects the restoration of the 2011/12 administration funding baseline to California's Title IV-D Child Support Program. Funding was originally reduced in the 2012/13 state budget due to the state budget shortfall, where the Local Child Support Agency (LCSA) experienced a $52,337.00 budget reduction. Additionally, the 2013/14 proposed State Budget projects the restoration of the county share of assistance collections for the 2013/14 State Fiscal Year, this action reverses two previous years of the county share being suspended.

Our planning allocation letter issued by the California Department of Child Support Services on February 26, 2013 indicated funding of $4,133,667. This amount does not include the Electronic Data Processing (EDP) portion of the budget. The State EDP budget was increased from $75,659.00 to $82,788.00 in 2012/13 and is subject to change as a result of a new published pricing/billing model implemented by the County Office of Information Technology. As a result of this new billing method, our information technology charges and EDP budget will vary from year to year.

Our department's EDP portion of the budget is the second major assumption, in which the department is assuming the previous year's EDP budget as a baseline to budget for

the 2013/14 budget year. If funding from the State does not come through as anticipated, or if the EDP portion of the department's budget is modified at the State level, we will have to revise our budget request.

Total anticipated revenue from the state is $4,216,455 contingent upon a state approved budget. Additional revenue of $4,000 is anticipated from interest earnings and $11,000 is anticipated from "disregard" revenues the department receives from Human Services.

For FY 13/14 the Department is not requesting any fixed assets, or capital improvements. The Department is requesting to replace 2 vehicles which are each over ten years old for a total not to exceed $50,000.00. The Department is also requesting software license upgrades for Adobe Acrobat Professional and WinZip. Additionally the department is requesting software maintenance renewals for Quest, Time Clock Plus, Survey Monkey, and Appriss Justice Xchange for FY 13/14 – a total of $8,665.00.

Some of the changes of note for FY 13/14 in salaries and employee benefits are as follows:

- The department is requesting to delete 2 vacant Child Support Specialist I positions that were added in FY 12/13. The positions were originally added to assist with receiving any additional calls as a result of a proposed statewide call center project. However, the statewide call center did not transpire as anticipated.
- The department is requesting to delete a Child Support Specialist I/II position and replace the existing position with a Child Support Specialist III for our Collections and Distributions Unit.
- The department is requesting a salary study for all Child Support Specialist I/II/III positions, as well as Child Support Supervisors, and Child Support Program Managers.
- The department is requesting a reclassification study for our Process Server position.
- The department is requesting an Account Clerk I/II to assist the department's Fiscal Analyst.

Some of the changes to note for FY 13/14 in services and supplies are as follows:

- DA Charges – This category was increased from $0.00 to $34,000.00 as a result of a pending project, where the department is planning on partnering with our County District Attorney's Office to contract an extra help DA Investigator to assist with the prosecution of non-custodial parents under California Penal Code 270.

- Sedan – This Category was increased from $0.00 to $50,000.00 as a result of a request to replace 2 department vehicles which are each over ten years old.

- Motor Pool - This category was decreased from 17,200.00 to 12,500.00 to reflect the FY 2013/14 budget forecast provided by the Public Works Department.

- Offset Printing / Stores – This category was increased from 1,053.00 to 2,350.00 to reflect the FY 2013/14 budget forecast provided by the Information Technology Department.

- In Service Training – This category was increased from 1,500.00 to 4,000.00 to reflect an upward trend in this category over the past 3 years.

- Computer Software Expense - This category was increased from 2,745.00 to 8,700.00. This increase is due to a request for software license upgrades and software maintenance requests for FY 2013/14.

CAO RECOMMENDATION:

This budget is recommended as requested except that the recommended Health Insurance costs were adjusted to reflect no increase in the rate for FY 2013/14.

No fixed assets, new vehicles, or capital improvements were requested. It was requested and recommended for various software renewals including Adobe Acrobat, Quest, WinZip, Timeclock Plus, Survey Monkey, and Appriss.

It was requested and is recommended to replace two sedans. The fixed asset account, Sedans, was increased by $6,000 to anticipate a higher cost for the vehicles.

It was requested and is recommended to make the following positions changes:

- Add 1.0 FTE Account Clerk I/II.
- Add 1.0 FTE Child Support Specialist III.
- Delete 3.0 FTE Child Support Specialist I/II.

It is recommended that the request for the reclassification study of the Process Server be prioritized in FY 2013/2014, and the request for the salary study of the Child Support Specialist (and managers) series be addressed at a later date.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- Salary and Benefits increased by $59,322 to account for salary increase adopted by the Board of Supervisors.
- Services & Supplies and Information Tech Services decreased by *$34,555* to offset decreases in revenue and increases in cost.
- One Sedan was removed and *$28,000* was decreased to offset decreases in revenue and increases in cost.
- Revenue was reduced for Electronic Data Processing – a decrease of *$41,778*.
- Contingencies were reduced to zero or a decrease *$67,742*.

A summary of budget changes are shown in the table below:

Budget Unit	Account Number	Acct Description	Proposed	Final	Difference
326000	81522004	Child Support Serv Admin	4,216,455	4,174,677	(41,778)
326000	82110010	Regular Employees	2,497,016	2,546,956	49,940
326000	82120000	Retirement	278,308	283,874	5,566
326000	82151000	Social Security/Medicare	190,810	194,626	3,816
326000	82222000	Office Expense	54,483	36,646	(17,837)
326000	82314050	Information Tech Services	116,809	100,091	(16,718)
326000	82440042	Sedan	56,000	28,000	(28,000)
991600	82900000	Approp for Contingencies	67,742	-	(67,742)

DEPARTMENT DEPARTMENT OF CHILD SUPPORT SERVICES **BUDGET NUMBER** 326000

PROGRAM Child Support Services

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
CHILD SUPPORT SERVICES AGENCY - 326000						
A45	DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	-	-	-	-	-
	OR					
C06	ACCOUNT CLERK I	-	-	1.00	1.00	1.00
C50	LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
	OR					
C58	LEGAL CLERK II	-	-	-	-	-
	OR					
C57	LEGAL CLERK I	-	-	-	-	-
C51	CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C64	PARALEGAL	1.00	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II	4.00	4.00	4.00	4.00	4.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
D02	FISCAL ANALYST II	-	-	1.00	1.00	1.00
	OR					
D17	FISCAL ANALYST I	1.00	1.00	-	-	-
D34	SUPERVISING ATTORNEY - CHILD SUPPORT	1.00	1.00	1.00	1.00	1.00
D89	CHILD SUPPORT PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
E26	FISCAL SPECIALIST III	1.00	1.00	1.00	1.00	1.00
P10	CHILD SUPPORT SUPERVISOR	4.00	4.00	4.00	4.00	4.00
P26	CHILD SUPPORT SPECIALIST III	4.00	4.00	5.00	5.00	5.00
P27	CHILD SUPPORT SPECIALIST II	21.00	21.00	21.00	21.00	21.00
	OR					
P45	CHILD SUPPORT SPECIALIST I	14.00	14.00	11.00	11.00	11.00
P30	PROCESS SERVER	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
T12	ATTORNEY IV - CHILD SUPPORT	1.00	1.00	1.00	1.00	1.00
	OR					
T13	ATTORNEY III - CHILD SUPPORT	-	-	-	-	-
	OR					
T14	ATTORNEY II - CHILD SUPPORT	-	-	-	-	-
	OR					
T15	ATTORNEY I - CHILD SUPPORT	-	-	-	-	-
	BUDGET UNIT TOTAL	59.00	59.00	58.00	58.00	58.00

DEPARTMENT COURT REPORTER **BUDGET NUMBER** 327000
PROGRAM

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Expenditures					
SALARIES & EMP BENEFITS	21,458	22,321	22,324	22,324	22,324
Gross Expenditures	21,458	22,321	22,324	22,324	22,324
Unreimbursed Costs	(21,458)	(22,321)	(22,324)	(22,324)	(22,324)

DESCRIPTION:

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

DISCUSSION:

The Budget for Court Reporters is requested at $22,324. Costs include $22,324 for Social Security & Retirement costs.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT GRAND JURY **BUDGET NUMBER** 328000
PROGRAM

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Expenditures					
SERVICES & SUPPLIES	102,022	104,059	100,244	100,244	100,244
OTHER CHARGES	4,023	4,734	2,174	2,174	2,174
Gross Expenditures	106,045	108,793	102,418	102,418	102,418
Unreimbursed Costs	(106,045)	(108,793)	(102,418)	(102,418)	(102,418)

DESCRIPTION:

The Grand Jury serves to investigate local government operations to ensure the maximum level of service is being provided with no misuse of funds. The Grand Jury prepares an annual report to document its investigations and present its recommendations for improvement in government services.

DISCUSSION:

The Requested and Recommended Budget have been prepared by the County Administrative Office and reviewed with the assigned member of the Grand Jury. Meeting reimbursement has traditionally been paid to Grand Jurors at the rate of $10 per meeting. In FY 01-02, an increase to $11 per meeting was adopted. Since FY 2002-03, the Requested Budget includes a $15/meeting day, State-mandated rate.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

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

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
CHARGES FOR SERVICES	:	165,061	233,578	200,000	200,000	200,000
Total Revenues	:	165,061	233,578	200,000	200,000	200,000
Expenditures						
SALARIES & EMP BENEFITS	:	312,023	316,608	418,172	416,766	423,350
SERVICES & SUPPLIES	:	78,837	72,005	89,157	89,157	89,157
OTHER CHARGES	:	5,640	7,232	5,093	5,093	5,093
CAPITAL ASSETS	:	1,697	0	0	0	0
Gross Expenditures	:	398,197	395,845	512,422	511,016	517,600
Unreimbursed Costs	:	(233,136)	(162,267)	(312,422)	(311,016)	(317,600)
Position Allocations	:	3.60	3.60	3.60	3.60	3.60

DESCRIPTION:

The Minor's Advocates provide legal services in defense of minors charged with criminal offenses (Juvenile Delinquency - W&I Code Section 600). The unit also provides legal representation for all children on whom dependency cases have been filed (Child Abuse cases W&I Code Section 300).

WORKLOAD STATISTICS:

Caseload	4/09-3/10	4/10-3/11	4/11-3/12	4/12-3/13
Juvenile Delinquency (602's)	2333	2091	2295	1848
Dependency Active (300's)	147	158	167	229

The juvenile delinquency cases have remained fairly stable, but the complexity of the cases has increased due to an increase in serious gang charges being filed. In addition, attorneys must now provide legal representation for juveniles that were originally committed to Division of Juvenile Justice, but now require a re-disposition due to a CA Supreme Court Case, decisions that applies to those commitments which were not based on Welfare and Institution 707 (b) offenses.

Our office has seen a substantial increase in the number of juvenile dependency petitions filed creating a higher caseload than the department has ever experienced in its history. This increase has been ongoing and has resulted in a higher number of minor clients in foster care. Attorneys spend more time interviewing clients, corresponding with social workers, in addition to more court appearances and contested hearings. Therefore, the department is requesting the extra help attorney

position continue for FY 13/14. Also, as a consequence of the volume of children placed in foster care there is a continued need to increase the use of investigators for in-home client interviews due to out-of-county placements and investigations.

In addition, Assembly Bill 12 permits non-minor dependents to remain under of the jurisdiction of the juvenile court if they meet certain eligibility requirements. These non-minors must be represented by the attorney in our office. The continued representation of minors past the age of 18 years old is increasing our caseload, as more minors reach the age of 18 and choose to remain in dependency under the AB12 program.

The department is responsible for submitting dependency billings from contract and dependency attorneys to the court. This is to assure that all expenses associated with dependency cases are submitted in a timely manner (staff, attorneys, investigator, etc.) for total reimbursement to the county from the state. Also, it should be noted the department is responsible for the review and accuracy of claims submitted to the county by court appointed conflict attorneys in both delinquency and dependency juvenile matters.

The therapy dog program has continued to be utilized in the department to provide comfort to the victims of abuse and has more recently been extended to assist the prosecutors by providing support to child victims who testify in criminal proceedings.

REVIEW OF OBJECTIVES:

The Department objectives remain unchanged: to provide only the best of legal representation to minors before the court.

1.) Due to criminal charges
2.) As victims of child abuse
3) Therapy dog program provides comfort to victims of child abuse during attorney client interview process.

Challenges are:

1.) Increase of serious violent crimes
2.) Increase of gang cases which involve additional gang enhancements charges and gang registration requirements
3.) Severely emotionally disturbed juveniles and minors with impulse control, conduct disorders and/or substance issues continue to require more attorney time in and out of the courtroom
4.) The Division of Juvenile Justice Facilities returning wards to the County for re-disposition including sex offenders requiring more complex issues.
5.) Gang cases and serious violent offenses have led to an increase in co-defendant trials. This, in turn, results in more extensive investigative work and trial time for attorneys and investigators.

6.) Gang sentencing enhancements are taking more time and preparation, as most cases proceed to contested hearings due to the severity of the offense and sentencing time added.

ADMINISTRATION DUTIES:

1.) Member of Juvenile Justice Coordinating Committee
2.) Responsible for the supervising of juvenile contract and conflict attorneys
3.) Coordinator and responsible for volunteers involved in the therapy dog program which assists child victims in interviews.

DEPARTMENTAL OBJECTIVES:

1. Maintain quality legal representation
2. Cooperate with Probation, Human Services and District Attorney's offices to resolve issues whenever possible so as:
   a. To better ensure the clients' best resolution to their case and/or problems
   b. To assist in judicial economy whenever possible
   c. To participate and assist any organization whose purpose is to offer services to aid in the protection of children and their family.
   d. To assist in the gathering of information to provide for proper recommendations pertaining to emotionally disturbed juveniles.

DISCUSSION:

There is continued need in the budget for psychological evaluations and an investigator for the Minor's Advocates Department.

1. Contract for the professional services of a psychologist. Due to change in court funding, it is necessary for the Minor's Advocates Department to provide for a psychologist who will complete thorough psychological evaluations for juveniles with serious emotional and mental health disorders. Such evaluations will provide diagnosis and recommendations for treatment, which are necessary for determining appropriate dispositions for juveniles before the court due to criminal offenses, but who are also emotionally disturbed. This department is dedicated to providing the best of legal representation, which includes aiding the court in determining the best course towards rehabilitation for all juveniles; however, the court must be made especially aware of the problems and recommendations for those children suffering from emotional disorders. This appears to be an ongoing problem with minors who have serious mental health problems. At this time there is problem acquiring a clinical psychologist.

2. The Supervising Attorney salary and benefits are reflected in the FY 13/14 budget with the hiring a full-time permanent Supervising Attorney.

3. The department is responsible for the billing of interpreting services for out-of-courtroom interviews. To maintain quality legal representation for Non-English speaking clients, hearing impaired clients and their parents.

4. There is a continuing need for an experienced bilingual investigator due the complexity of gang cases.

Court Charges and Billing

1. The department's procedure for billing the courts for legal representation of parties before the court on a dependency case, (Welfare and Institutions Code 300) continues to remain unchanged. Dependency case attorneys include attorneys from this department, 3 juvenile contract attorneys and list of conflict attorneys.

   Billing to the courts include:

   a) Services of the Minor's Advocates Department, including attorneys, support staff, and investigator.
   b) Services of the contract attorneys, also for dependency cases
   c) Services of the conflict attorneys, on dependency cases

2. Conflict Attorneys billing to the County for legal representation on delinquency and dependency cases is also processed through this department.

CAO RECOMMENDATION:

This budget is recommended as requested except that the recommended Health Insurance costs were adjusted to reflect no increase in the rate for FY 2013/14.

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

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 336300 – Salaries & Benefits increased by $6,584 to account for salary increases adopted by the Board of Supervisors.

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

PROGRAM

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
MINOR'S ADVOCACY UNIT - 336300						
C50	LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
C58	LEGAL CLERK II	-	-	-	-	-
	OR					
C57	LEGAL CLERK I	0.60	0.60	0.60	0.60	0.60
D75	SUPERVISING ATTORNEY-CHILD ADVOCACY	1.00	1.00	1.00	1.00	1.00
T16	ATTORNEY IV - CHILD ADVOCACY	1.00	1.00	1.00	1.00	1.00
	OR					
T17	ATTORNEY III - CHILD ADVOCACY	-	-	-	-	-
	OR					
T18	ATTORNEY II - CHILD ADVOCACY	-	-	-	-	-
	OR					
T19	ATTORNEY I - CHILD ADVOCACY	-	-	-	-	-
	BUDGET UNIT TOTAL	**3.60**	**3.60**	**3.60**	**3.60**	**3.60**

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	635200
PROGRAM	Fish & Game		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
FINES AND FORFEITS	:	569	553	1,750	1,750	1,750
USE OF MONEY & PROPERTY	:	313	129	500	500	500
Total Revenues	:	882	682	2,250	2,250	2,250
Expenditures						
SERVICES & SUPPLIES	:	0	1,781	0	0	0
OTHER CHARGES	:	5,390	447	2,250	2,250	2,250
CAPITAL ASSETS	:	11,441	158	0	0	0
Gross Expenditures	:	16,831	2,386	2,250	2,250	2,250
Unreimbursed Costs	:	(15,949)	(1,704)	0	0	0

DESCRIPTION:

This Budget reflects revenues received for Fish and Game fines and forfeitures. The Board of Supervisors appropriates funding based on recommendations of the Fish and Game Commission. The Public Works Department provides staff support to the Commission through the Parks and Grounds Division. Prior to the 2010/2011 Budget year, this budget was known as budget unit 1902.

DISCUSSION:

The requested 2013/2014 budget includes only $2,250 in expenses and revenues awaiting specific projects to be approved by the Fish & Game Commission and the Kings County Board of Supervisors.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

PUBLIC WAYS

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

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues					
TAXES	134,395	312,239	20,000	20,000	20,000
FINES AND FORFEITS	477,514	404,231	410,000	410,000	410,000
USE OF MONEY & PROPERTY	128,326	77,819	100,000	100,000	100,000
INTERGOVERNMENTAL REVENUE	6,251,668	5,171,958	6,800,000	6,800,000	6,800,000
MISCELLANEOUS REVENUES	77,238	538,293	25,000	25,000	25,000
Total Revenues	7,069,141	6,504,540	7,355,000	7,355,000	7,355,000
Expenditures					
OTHER CHARGES	6,529,503	9,150,428	7,355,000	7,355,000	7,355,000
Gross Expenditures	6,529,503	9,150,428	7,355,000	7,355,000	7,355,000
Unreimbursed Costs	539,638	(2,645,888)	0	0	0

DESCRIPTION:

This Budget reflects the Revenues for County road and bridge construction and maintenance. The operational budget is described in Budget Unit 925100 within the Public Works Department.

DISCUSSION:

The Proposed 2013/2014 Budget includes contributions (Other Charges) to the Road budget (925100) from the Road Fund in the amount of $7,355,000. This is an increase of $1,475,000 from the Adopted 2012/2013 Budget of $5,880,000.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

HEALTH & SANITATION

DEPARTMENT	HEALTH	BUDGET NUMBER	411000- 419800
PROGRAM	All Programs		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
INTERGOVERNMENTAL REVENUE	:	11,714,388	11,314,152	12,277,370	12,226,254	12,361,148
CHARGES FOR SERVICES	:	868,671	891,927	903,436	903,436	903,436
MISCELLANEOUS REVENUES	:	164,092	151,454	25,576	25,576	25,576
OTHER FINANCING SOURCES	:	0	14,782	11,900	11,900	11,900
Total Revenues	:	12,747,151	12,372,315	13,218,282	13,167,166	13,302,060
Expenditures						
SALARIES & EMP BENEFITS	:	7,239,245	7,062,911	7,695,839	7,644,106	7,781,505
SERVICES & SUPPLIES	:	2,053,039	2,310,213	2,248,709	2,249,326	2,246,821
OTHER CHARGES	:	4,818,873	4,356,053	4,772,612	4,772,612	4,772,612
CAPITAL ASSETS	:	126,976	71,826	0	0	0
Gross Expenditures	:	14,238,133	13,801,003	14,717,160	14,666,044	14,800,938
INTRAFUND TRANSFERS	:	(829,645)	(767,359)	(837,552)	(837,552)	(837,552)
Net Expenditures	:	13,408,488	13,033,644	13,879,608	13,828,492	13,963,386
Unreimbursed Costs	:	(661,337)	(661,329)	(661,326)	(661,326)	(661,326)
Position Allocations	:	123.45	121.45	119.60	119.60	119.60

DESCRIPTION:

The Health Department's budget units and programs are contained in the 410000 budget. The Department operates approximately 40 programs in 17 budget units in its 4 divisions, which include Administration and Fiscal, Public Health Nursing and Community Services, Environmental Health Services, and the Public Health Laboratory.

For this year's budget preparation, the Department undertook a strategic planning and evaluation process to identify realignment-funded programs and services that can be or are already being provided by other agencies. This process also searched for organizational efficiencies that will reduce costs. These changes are discussed in the description section.

Administration and Fiscal Division

The Administration and Fiscal Division oversees general administration of the Department including planning, staffing, coordination and reporting, as well as the fiscal oversight for all programs. This division directly oversees the Public Health Emergency Preparedness Program its related grants and the Support Services Unit.

Internal office support and information management has been consolidated in a Support Services Unit to optimally utilize the Department's Office Assistant staffing. A new budget number will be established for that unit.

Public Health Nursing and Community Services Division
The Public Health Nursing and Community Services Division is undergoing the most major changes this fiscal year. Two programs are being recommended for closure, some of the functions are being reassigned and the leadership staff is being reorganized.

The programs recommended for closure are Preventative Health Care for the Aging (included in Budget Unit 419600) and the family planning clinic (416100). These programs are providing services which are readily available through private providers within the County and require large contributions from the Health Realignment Account for their operations.

The program closures, function reassignments and reorganization would result in a reduction in the number of Supervising Public Health Nurses from four to two and the addition of a Public Health Nurse to be assigned as the communicable disease coordinator and a Senior Public Health Nurse. The latter two positions reflect a centralization of communicable disease control activities previously distributed among the public health nursing staff.

Most of the changes are proposed to take effect at the start of FY 2013/14. However, the family planning clinic would close at the end of the 2013 calendar year; therefore, the savings in FY 2013/14 are anticipated to be approximately $400,000 and will increase to approximately $900,000 in FY 2014/15.

The Public Health Nursing and Community Services Unit will continue to provide programs directed at promoting and maintaining optimum wellness and controlling the spread of disease. Areas of concentration include: the surveillance, prevention and control of communicable diseases, as well as chronic diseases, including asthma, obesity, and diabetes; providing clinical services for sexually transmitted infections, and support for individuals diagnosed with HIV/AIDS. Other programs for county residents provide immunizations for children and adults; resource and referral services for families; clinical services for patients with tuberculosis; the promotion of physical activity and health assessment and education. Nutrition education and healthy food vouchers are provided to qualifying mothers and children through the WIC program. Staff helps to insure that children have access to medical care, arrange for children's blood lead testing and provides medical case management for children's preventive care and those with significant medical needs through the CHDP and CCS programs. Pre-employment exams are also provided for County departments and other public agencies.

Environmental Health Services Division
The Environmental Health Services (EHS) Division works with the community to prevent solve or mitigate environmental health and safety problems. Its major activities include

the retail food safety program, the inspection of housing and local detention facilities, occupational health consultation and education, the regulation of small drinking water systems, public swimming pools, landfills and other solid waste facilities. EHS also operates the hazardous materials regulatory program for underground storage tanks, aboveground petroleum tanks, hazardous materials business plans and hazardous waste generators. It responds to hazardous material emergencies and does land development review. The Division also implements the tobacco control program and the child passenger safety seat program.

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

Laboratory Division
The Laboratory Division provides a full range of testing and consultation in support of the various programs in the Health Department, as well as testing for hospitals, other laboratories and government agencies. Testing primarily includes infectious and communicable diseases, tests for water and food borne illnesses, reference testing, tests for blood lead in children, tuberculosis, sexually transmitted diseases, emerging pathogens, and surveillance testing to determine the prevalence of a disease in the community and its possible resistance to treatment. Besides providing testing, the Public Health Laboratory acts as a liaison between local health entities and the State and CDC Laboratories. The laboratory also issues certificates of compliance to participating agencies and groups for the Non-Diagnostic General Health Assessment Program, such as community health fairs, as mandated by AB 185 [Speier].

I. Workload statistics

Administration and Fiscal Division

Public Health Emergency Preparedness

	2012
Drills Conducted	3
Equipment/Supplies Acquired	$64,411

Public Health Nursing and Community Services Division
Maternal Child Adolescent Health
CHDP- The primary goal of CHDP is to ensure that low income children receive follow-up care when a problem is identified during a routine health assessment. Approximately 12,000 CHDP health assessments are done annually; with 3,000 to 3,500 problems identified.

HCPCFC - The goal of the Foster Care program is to ensure that foster care children receive the follow-up care needed.
CCS - The primary goal of CCS is to obtain the needed medical care for children with very special health care needs.

MCAH	2007-08	2008-09	2009-10	2010-11
CHDP - Children who Received care	87.5%	93%	65%*	89%
HCPCFC - Follow-up care received	93%	95%	84%	86%
CCS - Eligibility determined within 5 Days	100%	100%	100%	100%
CCS - Appointments kept at Special Care Centers	90%	94%	94%	100%

*Staff redirected to H1N1 Flu activities

Field Nursing

Field Nursing Visits per Month	100
Direct Observation TB Therapy Patients	12

Perinatal Project - This program visits pregnant women three times before delivery and one postpartum visit. This is the first year of the program.

Referrals	Unable to Contact	Refused Services	Miscarried	Non-compliant	Total Clients
128	14	16	4	3	95

Clients	1st Visit	2nd Visit	3rd Visit	4th Visit	SIDS Education	Preconception Education
95	58%	76%	65%	49%	67%	51%

Intervention & Prevention Unit

Immunizations

Average immunizations per year including Influenza – 11,725 (3 year average)

Vaccines for Children Program

	2008	2012	Federal Goal for 2013
2 year olds with up to date immunizations	65%	85%	90%
Completion rate Perinatal Hepatitis B Prevention Program		100%*	

*Successful completion prevents need for later, more costly, interventions for the child.

TB Control Program

	2011	2012
Active TB cases	5	4
Treatment Completion Rate Active TB	100%	100%

Latent TB Infection Treatment 2012

Started treatment	Completed	Ongoing	Withdrew
47	18	24	5

HIV CARE Program

Current Clients	Seen Locally	Highly Active Antiretroviral Therapy	Undetectable viral load
76	91%	94%	97%

State Office of AIDS Metrics

	Kings County	State Goal
Registered in AIDS Regional Information and Evaluation System(ARIES)	75%	75%
Have a calculated federal poverty level in ARIES	97.4%	86.9%

Pre-Employment

The Pre-employment Program provides the medical examination to positions in both classified and unclassified service.

Pre-Employment Evaluations	171

Reproductive Health Services

Family Planning

Clients	Female	Male	Under 19	Insured Public	Insured Private	<150% FPL
4192	90%	10%	20%	91%	9%	94%

Screening	Patients Screened	Additional Testing	Cases Diagnosed
Cervical Cancer	1917	6.8%	2
Breast Cancer	2307	5.24%	5

Environmental Health Services Division

The Environmental Health Services Division inspects 556 fixed facilities (restaurants, bars, markets, bakeries, and school cafeterias), 68 food vending vehicles, 100 produce stands, 67 temporary food facilities, and 8 vending machine sites. Environmental health Officers performed 1347 food facility inspections in 2011-2012. Routine inspections are scheduled anywhere from one to four times a year based on a risk assessment of each operation.

2011-2012 fiscal year routine food inspection results:

Type of Facility	Passed	Needs Improvement	Failed
Restaurants	70.0% (411)	26.2% (154)	3.7% (22)
Markets	69.9% (128)	26.2% (48)	3.8% (7)
Schools	94.8% (111)	5.1% (6)	0% (0)

There are a total of 1094 active Certified Unified Program Agency (CUPA) regulated facilities with 1336 regulated programs in Kings County, including 229 Aboveground Tank facilities, 23 Cal ARP facilities, 1 Household Hazardous Waste facility, 369 General Hazardous Waste facilities, 82 Underground Storage Tank facilities, 16 Medical Waste facilities, 10 Registered Tattoo Artists, and 616 businesses requiring Hazardous Materials Business Plans. EHS is charged with the task to inspect and provide regulatory over site for each of these programs.

CUPA inspections performed in 2012:

Type of Inspection	Inspections
Hazardous Materials Business Plans	173
Underground and Aboveground Storage Tanks	105
Hazardous Waste	33
Cal ARP	6
Solid Waste (Landfills)	96
Liquid Waste	18
Medical Waste(incl. Tattoos Parlors)	13

Laboratory Division

Major tests performed

TEST	2010	2011	2012
GC/CT DNA Amp Probe	3000	2782	2764
RPR/VDRL (Quals & Quants)	801	1406	960
Wet Mounts	1576	1515	1613
Blood Lead	490	149	224
Urinalysis	468	329	108
TB Testing	302	209	243
Fungal Cultures	26	27	47
Bacteriological Cultures	175	71	103
Gram Stain (GC Smears)	210	28	27
Water Bacteriology Test	1600	1478	1501

REVIEW OF OBJECTIVES FOR FY 2012-2013

1. Provide input to the Board, the CAO, state agencies and local legislators on the state budget, federal health care reform and other issues that could affect Health Department programs as well as other health care services available to Kings County residents. **UPDATE The Affordable Care Act has continued to change the delivery of health care in the U.S. Kings County provides for health care for medically-indigent childless adults through its participation in the County Medical Services Program (CMSP). In 2014, this population will become eligible for Medi-Cal. In the meantime, CMSP began a Low-Income Health Program (LIHP) called Path2Health in January 2012 to cover these individuals until 2014. LIHPs like Path2Health are authorized by a federal waiver and receive federal funding so that no additional costs to the CMSP counties are expected. An expansion of MediCal coverage to childless adults with incomes up to 138% of the Federal Poverty Level is proposed by the State to take effect in 2014. In January 2013, the Governor proposed two alternative approaches for expanding Medi-Cal: a State-Based Option that would build upon the State's existing Medi-Cal managed care systems; and, a County-Based Option that would build upon county LHIPs. Under either approach, Health Realignment revenue would be redirected from the counties to the State to support other State costs with budget implications to the County.**

2. Update the Kings County Community Health Status Report last issued in 2009 to include current diabetes, asthma, maternal and infant health, coronary heart disease, stroke, teen pregnancy and breastfeeding rates. **UPDATE: A Comprehensive Community Health Assessment Report is in preparation but will not be completed until FY 2013-2014.**

3. Explore opportunities to market our projects and services.
    1. EHS staff will continue to market occupational health and safety programs.
    2. The Nursing and Community Services Division will strive to improve and increase marketing strategies for the other programs within the Health Department. **UPDATE: Marketing of occupational health and safety programs has continued. No efforts have been made to market additional services.**

4. Computerization.
    A. Complete the move from paper to electronic health records utilizing the eClinicalWorks software program and laptop computers. There are federal financial incentives for health care providers and public health agencies to transition to electronic health records. **UPDATE: The move to electronic health records (EHR) largely been completed and it is expected that the**

Health Department will qualify for Federal funding as having implemented "meaningful use" of EHR.

5. Work with the Human Resources Department on recruiting plans and hiring of potential employees and retention of current employees.
   A. Continue the on-going assessment of department organization and staffing to assure community effectiveness and operational efficiencies.
   UPDATE: The Health Department completed a strategic planning process to identify realignment funded programs and services that can be or are already being provided by other agencies. This process has also searched for organizational efficiencies that will reduce costs. As a result of the strategic planning process, changes proposed in the FY 2013/14 include discontinuing the Preventive Health Care for the Aging program as of July 1, 2013 and closing the Reproductive Health Clinic effective December 31, 2013. These services are readily available from other providers in the community. A reorganization of the Division of Nursing and Community Services is also proposed that will reduce the number of Supervising Public Health Nurses from four to two. These changes will result in a savings of over $450,000 in FY 2013/14 and about $900,000 in each subsequent fiscal year. The Department is working with Human Resources to minimize the number of employee layoffs.

   B. Continue to participate in the Central Valley Public Health Consortium with the other San Joaquin Valley health departments and California State University, Fresno, School of Health & Human Services, to-develop a regional public health workforce that is culturally and linguistically appropriate, dedicated, trained in core competencies of public health and accountable. **UPDATE: Participation in the renamed San Joaquin Valley Public Health Consortium has continued. The Consortium is seeking grant funding to develop the capacity of the public health workforce and to pursue other projects.**

6. Emphasize health promotion and prevention services.
   A. Participate in community health fairs and other outreach activities.
   UPDATE: The Department has continued its participation in health fairs and similar outreach activities.
   B. Work with community coalitions that address health issues.
   UPDATE: The Department has continued to be an active participant in community coalitions, including the Kings County Asthma Coalition, Kings County Breastfeeding Coalition, Kings Partnership for Prevention, Kings County Diabesity Coalition, Kings County Tobacco-Free Partnership Coalition, Alliance for the Prevention of Prescription

Drug Abuse, Food Safety Advisory Committee, CUPA Advisory Committee and the Child Abuse Prevention Coordinating Council

DEPARTMENTAL OBJECTIVES FOR FY 2013-2014

1. Implement the Department restructuring that is proposed in FY 2013-14.

2. Continue the on-going assessment of department organization and staffing to assure community effectiveness and operational efficiencies.

3. Provide input to the Board, the CAO, state agencies and local legislators on the state budget, federal health care reform and other issues that could affect Health Department programs as well as other health care services available to Kings County residents.

4. Implement the goals identified in the Departmental Strategic Plan for achievement in FY 2013-14, including:

    a. Updating/creating a written manual of all policies, procedures, and protocols and cross-train staff to ensure that each position has a designated back-up.
    b. Develop a county-wide Emergency Response Committee that will define agency roles and responsibilities in responding to disasters.
    c. Develop a cross-training program in the workforce to protect the public in the event of an emergency.

5. Prepare the Department to apply for accreditation by the Public Health Accreditation Board to be achieved no later than December 31, 2016.

6. Assess all programs, policies and procedures using the Criteria for Performance Excellence adopted by the Baldrige Performance Excellence Program.

DISCUSSION

The requested expense budget for the Health Department is $13,879,608 for FY 2013/14. This is a decrease of $854,076 from the FY 2012/13 Adopted Budget. The decrease includes reductions of $293,032 in salaries and benefits and $771,764 in services and supplies from FY 2012/13. These reflect the proposed closures of the Preventive Health Care for the Aging program as of July 1, 2013 and the Reproductive Health Clinic effective December 31, 2013 as well as a reorganization of the Division of Nursing and Community Services that will reduce the number of Supervising Public Health Nurses from four to two. It also reflects the addition of a public health nurse position assigned to communicable disease control in the Intervention and Prevention Unit of the Division and the upgrading of an Emergency Services Specialist position to a Public Health Emergency Planner position and the upgrade of the Fiscal Specialist I/II to a Fiscal Specialist III, which were adopted by the Board in April/May 2013.

We are requesting the elimination/addition of the following positions:

2012/2013 Amended	**121.45**
Supv. Public Health Nurse (411600)	-1.0
Public Health Nurse (411600)	-0.5
Public Health Nurse (419600)	-1.4
Physical Therapist (419500)	-0.2
Office Assistant (412500)	+.25
Senior Public Health Nurse (411600)	+1.0
Health Department FTEs for FY 2013/2014 (as of 7/1/13)	**119.6**
To be deleted Dec 31, 2013:	
Supv Public Health Nurse (416100) – Dec 31	-1.0
Public Health Nurse (416100) – Dec 31	-1.0
NP II/PA II (416100) – Dec 31	-2.6
Medical Assistant II (416100) – Dec 31	-3.0
Licensed Vocational Nurse (416100) – Dec 31	-1.0
Health Department FTEs for FY 2013/2014 (as of 12/31/13)	**111.0**

CAO RECOMMENDATION:

This budget is recommended as requested with adjustments made to the Health Insurance to reflect no increase in the rate. The Health Department remains at the Maintenance of Effort funding level.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes to account for salary increases adopted by the Board of Supervisors:

- 411000 Salary & Benefits increased by $782
- 411000 State Aid Realignment increase $782
- 411100 Salary & Benefits increase $14,873
- 411100 State Aid Realignment increase $14,873
- 411300 Salary & Benefits increase $15,715
- 411300 State Aid Realignment increase $15,715
- 411500 Salary & Benefits increase $16,223

Final Budget Changes - cont:

- 411500 State Aid Realignment increase $16,223
- 411600 Salary & Benefits increase $8,067
- 411600 State Aid Realignment increase $8,067
- 411800 Salary & Benefits increase $4,525
- 411800 State Aid Realignment increase $4,525
- 412000 Salary & Benefits increase $2,576
- 412000 State Aid Realignment increase $2,576
- 412500 Salary & Benefits increase $11,588
- 412500 State Aid Realignment increase $11,588
- 414000 Salary & Benefits increase $24,476
- 414000 State Aid Realignment increase $24,476
- 415000 Salary & Benefits increase $1,181
- 415000 State Aid Realignment increase $1,181
- 416100 Salary & Benefits increase $7,448
- 416100 State Aid Realignment increase $7,448
- 417400 Salary & Benefits increase $2,505
- 417400 Office Expense decrease *$2,505*
- 418500 Salary & Benefits increase $3,563
- 418500 State Aid Realignment increase $3,563
- 419000 Salary & Benefits increase $9,078
- 419000 State Aid Realignment increase $9,078
- 419500 Salary & Benefits increase $8,233
- 419500 State Aid Realignment increase $8,233
- 419600 Salary & Benefits increase $3,894
- 419600 State Aid Realignment increase $3,894
- 419700 Salary & Benefits increase $2,672
- 419700 State Aid Realignment increase $2,672

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
HEALTH DEPARTMENT - 411000						
C81	DEPARTMENT SPECIALIST III	-	-	1.00	1.00	1.00
	OR					
C82	DEPARTMENT SPECIALIST II	1.00	1.00	-	-	-
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
	BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00	1.00
HEALTH ADMINISTRATION - 411100						
A29	DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	2.00	2.00	2.00	2.00	2.00
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
C97	MEDICAL BILLING CLERK II	2.00	2.00	2.00	2.00	2.00
	OR					
C98	MEDICAL BILLING CLERK I	-	-	-	-	-
D02	FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-	-	-	-
D15	MANAGEMENT ANALYST III	1.00	1.00	1.00	1.00	1.00
	OR					
D01	MANAGEMENT ANALYST II	-	-	-	-	-
	OR					
D00	MANAGEMENT ANALYST I	-	-	-	-	-
D101	DEP. HEALTH DIR. NURSING & COMM SERV	1.00	1.00	1.00	1.00	1.00
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E26	FISCAL SPECIALIST III	-	1.00	1.00	1.00	1.00
E27	FISCAL SPECIALIST II	2.00	1.00	1.00	1.00	1.00
	OR					
E31	FISCAL SPECIALIST I	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	14.00	14.00	14.00	14.00	14.00

DEPARTMENT HEALTH BUDGET NUMBER 411000- 419800

PROGRAM All Programs

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
CD CLINIC - 411300						
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	1.00	1.00	-	-	-
	OR					
C10	OFFICE ASSISTANT I	1.00	1.00	-	-	-
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H01	PUBLIC HEALTH NURSE II	-	-	-	-	-
	OR					
H02	PUBLIC HEALTH NURSE I	-	-	1.00	1.00	1.00
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
H29	NURSE PRAC II/PHY. ASST. II	-	-	-	-	-
	OR					
H14	NURSE PRAC I/PHY.ASST. I	1.00	1.00	1.00	1.00	1.00
H31	MEDICAL ASSISTANT II	1.00	1.00	2.00	2.00	2.00
	OR					
H36	MEDICAL ASSISTANT I	-	-	-	-	-
H48	LICENSED VOCATIONAL NURSE II	-	-	-	-	-
	OR					
H49	LICENSED VOCATIONAL NURSE I	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00	7.00
ENVIRONMENTAL HEALTH SERVICES - 411500						
C09	OFFICE ASSISTANT II	2.00	2.00	-	-	-
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
C60	ENV. HEALTH OFFICE SUPV.	1.00	1.00	1.00	1.00	1.00
D102	DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	1.00	1.00	1.00	1.00	1.00
N10	ENV. HEALTH OFFICER IV	5.00	5.00	5.00	5.00	5.00
	OR					
N19	ENV. HEALTH OFFICER III	1.00	1.00	2.00	2.00	2.00
	OR					
N11	ENV. HEALTH OFFICER II	1.00	1.00	-	-	-
	OR					
N12	ENV. HEALTH OFFICER I	1.00	1.00	1.00	1.00	1.00
N30	SUPV. ENV. HEALTH OFFICER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	13.00	13.00	11.00	11.00	11.00

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
PUBLIC HEALTH NURSING - 411600						
C09	OFFICE ASSISTANT II	1.00	1.00	-	-	-
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	-	-	-
H01	PUBLIC HEALTH NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H02	PUBLIC HEALTH NURSE I	3.50	3.50	2.00	2.00	2.00
	OR					
H05	COUNTY HEALTH NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
H24	SENIOR PUBLIC HEALTH NURSE	-	-	1.00	1.00	1.00
H31	MEDICAL ASSISTANT II	1.00	1.00	-	-	-
	OR					
H36	MEDICAL ASSISTANT I	-	-	-	-	-
I04	COMMUNITY HEALTH AIDE III	3.00	3.00	-	-	-
	OR					
I02	COMMUNITY HEALTH AIDE II	-	-	-	-	-
	OR					
I01	COMMUNITY HEALTH AIDE I	-	-	-	-	-
	BUDGET UNIT TOTAL	**11.50**	**11.50**	**5.00**	**5.00**	**5.00**
LAB - 411800						
D58	PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00	1.00
H22	MICROBIOLOGIST	1.00	1.00	1.00	1.00	1.00
	OR					
H25	CLINICAL LAB TECHNOLOGIST	-	-	-	-	-
I10	LABORATORY ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
I03	LABORATORY ASSISTANT I	-	-	-	-	-
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
MEDICAL RECORDS - 411900						
C08	OFFICE ASSISTANT III	1.00	1.00	-	-	-
C09	OFFICE ASSISTANT II	1.00	1.00	-	-	-
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**-**	**-**	**-**
TOBACCO GRANT - 412000						
H15	HEALTH EDUCATOR	1.00	1.00	1.00	1.00	1.00
H16	SENIOR HEALTH EDUCATOR	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
HEALTH INFO MGMT - 412500						
C09	OFFICE ASSISTANT II	-	-	7.00	7.00	7.00
	OR					
C10	OFFICE ASSISTANT I	-	-	4.00	4.00	4.00
I04	COMMUNITY HEALTH AIDE III	-	-	5.00	5.00	5.00
	OR					
I02	COMMUNITY HEALTH AIDE II	-	-	1.00	1.00	1.00
	OR					
I01	COMMUNITY HEALTH AIDE I	-	-	-	-	-
	BUDGET UNIT TOTAL	-	-	17.00	17.00	17.00
WIC NUTRITION PROGRAM - 414000						
C09	OFFICE ASSISTANT II	2.00	2.00	3.00	3.00	3.00
	OR					
C10	OFFICE ASSISTANT I	1.00	1.00	-	-	-
D37	NUTRITION SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
H12	SENIOR DIETITIAN	2.00	2.00	2.00	2.00	2.00
H27	REGISTERED DIETITIAN	2.00	2.00	2.00	2.00	2.00
	OR					
H28	DIETITIAN	-	-	-	-	-
	OR					
H42	NUTRITION EDUCATOR	1.00	1.00	1.00	1.00	1.00
H52	WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00	1.00
I120	WIC NUTRITION ASSISTANT III	8.00	8.00	9.00	9.00	9.00
	OR					
I121	WIC NUTRITION ASSISTANT II	4.00	4.00	6.00	6.00	6.00
	OR					
I122	WIC NUTRITION ASSISTANT I	4.00	4.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	26.00	26.00	26.00	26.00	26.00
TB PROGRAM - 415000						
H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
	BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00	1.00

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
FAMILY PLANNING - 416100						
C09	OFFICE ASSISTANT II**	4.00	4.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I **	-	-	-	-	-
D13	SUPERVISING PUBLIC HEALTH NURSE*	1.00	1.00	1.00	1.00	1.00
H01	PUBLIC HEALTH NURSE II*	1.00	1.00	1.00	1.00	1.00
	OR					
H02	PUBLIC HEALTH NURSE I*	-	-	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II*	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I*	-	-	-	-	-
H29	NURSE PRAC II/PHY. ASST. II*	2.60	2.60	2.60	2.60	2.60
	OR					
H14	NURSE PRAC I/PHY.ASST. I*	-	-	-	-	-
H31	MEDICAL ASSISTANT II*	3.00	3.00	3.00	3.00	3.00
	OR					
H36	MEDICAL ASSISTANT I*	-	-	-	-	-
H49	LICENSED VOCATIONAL NURSE II***	1.00	1.00	1.00	1.00	1.00
	OR					
H48	LICENSED VOCATIONAL NURSE I***	1.00	1.00	1.00	1.00	1.00
I04	COMMUNITY HEALTH AIDE III	1.00	1.00	-	-	-
	OR					
I02	COMMUNITY HEALTH AIDE II	-	-	-	-	-
	OR					
I01	COMMUNITY HEALTH AIDE I	-	-	-	-	-
	BUDGET UNIT TOTAL	**14.60**	**14.60**	**10.60**	**10.60**	**10.60**

*Positions to be deleted on 1/1/2014

**Position to be transferred to BU 411300 on 1/1/2014

***1.0 FTE LVN to be transferred to BU 412500 on 1/1/2014, and 1.0 FTE LVN to be deleted on 1/1/2014

PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400						
C99	EMERGENCY SERVICES SPECIALIST	1.00	-	-	-	-
P90	PUBLIC HEALTH EMERG. PLANNER*	1.00	2.00	2.00	2.00	2.00
		2.00	**2.00**	**2.00**	**2.00**	**2.00**

*Position title changed from Emergency Response Coord in November FY 12/13

AIDS PROGRAM - 418500						
H15	HEALTH EDUCATOR	1.00	1.00	1.00	1.00	1.00
H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
P12	SOCIAL SERVICES WORKER III	1.00	1.00	1.00	1.00	1.00
	OR					
P13	SOCIAL SERVICES WORKER II	-	-	-	-	-
	OR					
P14	SOCIAL SERVICES WORKER I	-	-	-	-	-
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
CHILD HEALTH & DISABILITY - 419000						
C06	OFFICE ASSISTANT III	-	-	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	0.75	0.75	-	-	-
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H01	PUBLIC HEALTH NURSE II	2.20	2.20	2.20	2.20	2.20
	OR					
H02	PUBLIC HEALTH NURSE I	-	-	1.00	1.00	1.00
	OR					
H05	COUNTY HEALTH NURSE II	1.00	1.00	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
I07	CHILD HEALTH COUNSELOR	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	5.95	5.95	6.20	6.20	6.20
CALIFORNIA CHILDRENS SERVICES - 419500						
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
C48	CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00	2.00
H01	PUBLIC HEALTH NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H02	PUBLIC HEALTH NURSE I	0.80	0.80	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	0.80	0.80	0.80
H38	OCCUPATIONAL THERAPIST	1.00	1.00	1.00	1.00	1.00
H40	PHYSICAL THERAPIST	1.00	1.00	0.80	0.80	0.80
	BUDGET UNIT TOTAL	6.80	6.80	6.60	6.60	6.60
HEALTH GRANTS - 419600						
H01	PUBLIC HEALTH NURSE II	2.00	2.00	0.60	0.60	0.60
	OR					
H02	PUBLIC HEALTH NURSE I	-	-	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
H49	LICENSED VOCATIONAL NURSE II	-	-	1.00	1.00	1.00
	OR					
H48	LICENSED VOCATIONAL NURSE I	1.00	1.00	-	-	-
I04	COMMUNITY HEALTH AIDE III	2.00	2.00	-	-	-
	OR					
I02	COMMUNITY HEALTH AIDE II	-	-	-	-	-
	OR					
I01	COMMUNITY HEALTH AIDE I	-	-	-	-	-
	BUDGET UNIT TOTAL	6.00	6.00	2.60	2.60	2.60

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
MARGOLIN-CPSP - 419700						
C09	OFFICE ASSISTANT II	1.00	1.00	-	-	-
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
H01	PUBLIC HEALTH NURSE II	0.60	0.60	0.60	0.60	0.60
	OR					
H02	PUBLIC HEALTH NURSE I	1.00	1.00	1.00	1.00	1.00
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
	BUDGET UNIT TOTAL	2.60	2.60	1.60	1.60	1.60
	DEPARTMENT TOTAL:	121.45	121.45	119.60	119.60	119.60

DEPARTMENT	BEHAVIORAL HEALTH	BUDGET NUMBER	420000 - 422500
PROGRAM	Kings County		

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues					
USE OF MONEY & PROPERTY	309,564	309,564	309,564	309,564	309,564
INTERGOVERNMENTAL REVENUE	14,654,162	14,927,960	15,304,880	15,293,169	15,296,101
CHARGES FOR SERVICES	49,964	61,431	45,000	45,000	45,000
MISCELLANEOUS REVENUES	349,945	12,958	2,500	2,500	2,500
OTHER FINANCING SOURCES	0	13,779	0	0	0
Total Revenues	15,363,635	15,325,692	15,661,944	15,650,233	15,653,165
Expenditures					
SALARIES & EMP BENEFITS	1,498,114	1,671,584	2,114,141	2,093,875	2,130,360
SERVICES & SUPPLIES	9,085,122	10,465,054	10,532,783	10,532,783	10,499,230
OTHER CHARGES	3,400,713	3,790,089	3,787,171	3,787,171	3,787,171
CAPITAL ASSETS	32,803	12,105	12,400	12,400	12,400
Gross Expenditures	14,016,752	15,938,832	16,446,495	16,426,229	16,429,161
INTRAFUND TRANSFERS	(580,995)	(578,588)	(750,000)	(741,445)	(741,445)
Net Expenditures	13,435,757	15,360,244	15,696,495	15,684,784	15,687,716
Unreimbursed Costs	1,927,878	(34,552)	(34,551)	(34,551)	(34,551)
Position Allocations	27.00	27.00	31.00	31.00	31.00

FIXED ASSET DETAIL

422500 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Desk/ Workstations	New	1	1	8,974	1	8,974
Computers	New	1	1	3,426	1	3,426
				12,400		12,400

DESCRIPTION:

BUDGET # 422500 Titled Behavioral Health Administration, this budget unit was put in place FY 2007/2008. Included in this budget unit are the fulltime positions of Behavioral Health Director, Deputy Director, Executive Secretary, a Fiscal Analyst III, two Account Technicians (one proposed), an Account Clerk, and Office Assistant I/II. This budget unit is the "umbrella" for all the departmental budget units listed below.

BUDGET # 420000 Titled Mental Health-Kings View, this budget unit provides mental health services to the community through a contract with Kings View Counseling Services and provides outpatient services for adults, children and families. Case management services for consumers at all levels of care are also provided. Additional specialized services support the treatment, therapy and case management of: Crisis intervention and access to services; Medication management by psychiatrists; Dialectical Behavior Therapy (an optimistic and effective psychosocial approach in treating and teaching skill-building to change the behavior, emotions and thinking

patterns of Borderline Personality Disordered individuals and others who present extreme emotional dysregulation); sexual abuse treatment; dual diagnosis treatment (substance abusing mentally ill); transitional life skills and intensive case management for individuals who have recently been moved from hospitalization into a lower level Board and Care and/or are under the auspices of an LPS Conservatorship, or those who are placed in the State Hospitals; Stable care services (for those who are experiencing a chronic mental illness, serving to help consumers remain in community and avoid hospitalization); Oak Wellness Socialization Center; on-site school therapists; Seriously Emotionally Disturbed (SED) child who is at high-risk, with the goal being to keep them in their homes, schools and community); Quality Assurance; and managed care services for Medi-Cal consumers. Inpatient psychiatric services are delivered through contractual arrangements with a variety of providers statewide. Priority is given to chronically and persistently mentally ill adults as well as to severely mentally ill children and their families.

BUDGET # 420100 Titled Mental Health-County Programs, this budget provides funds to administer those mental health services through contracts and memorandums of understanding (MOUs) separate from the Kings View contract that provide specialized services to targeted populations. Mental Health Services for 24-hour care in the Jail and Juvenile Hall is included in this budget unit. Established through California Forensic Medical Group (CFMG), this contract provides for a Psychiatric Nurse to address medication and crisis management and individual assessments for individuals in need of Mental Health Services. A memorandum of understanding (MOU) between CFMG and Kings View Corporation provides 5150 assessments and aftercare services to assist an individual released from incarceration back into the community.

An additional MOU is included in this budget unit which establishes the service of Lanterman-Petris Short (LPS) investigations and Conservatorships with the Public Guardian Department.

BUDGET # 422100 Titled Alcohol and Other Drugs Program, this budget unit exists for the administration of AOD Prevention and Treatment Programs funded by State, Federal and local sources; providing oversight of all contract service providers for compliance with Federal, State and County guidelines. State Alcohol and Other Drug Programs (ADP) was folded into the Department of Health Care Services (DHCS) beginning FY 12/13 as part of the State Realignment process.

A variety of contractual services are designed to meet countywide needs and State mandates for the prevention, intervention and/or treatment of alcohol and other drug misuse, abuse and addiction: Residential treatment provided for women which includes a Perinatal program for women with children and pregnant clients who are undergoing treatment; Transitional housing for women and their children (transitions from residential treatment setting to living in the community while continuing their AOD treatment and sobriety); Outpatient Treatment programs for adults over the age of 25 years through Kings View Counseling Services for substance abuse disorders;

Outreach treatment programs in Corcoran and Avenal; and outpatient AOD treatment programs for young adults between the ages of 18 and 25 years through Champions Alternatives recovery programs and Hannah's House; Adult Felony Drug Court services (Court adjudicated accountability treatment) administered through Kings View AOD services; West Care Adolescent treatment services; and Drinking Driver (DUI), Drug Diversion (PC 1000), Wet Reckless/Drinking Driver treatment services through Kings View Community Services.

Kings County is now also funded by State and Federal Drug Medi-Cal dollars generated by provider claims and approved and submitted by Behavioral Health to the State for reimbursement.

The Prevention Program currently provides a capacity grant for the Kings Partnership for Prevention, which funds technical support and a Coordinator for this Coalition (Est. Non-profit in 2009); which works to prioritize and address issues with the community regarding under-age drinking, methamphetamine use and promotion of sober events, and health promotion activities. The Prevention Program with Behavioral Health also includes a FTE Prevention Coordinator who develops and implements the Strategic Plan Framework for Prevention accountability in Kings County. This employee oversees peer mentoring programs, prevention activities, provides Coalition support and establishes youth intervention programs. Skills-building groups are also provided through the Youth Net program utilizing "CAST" curriculum aimed at improving decision-making and anger management in youth. The Prevention Coordinator also coordinates the Friday Night Live programs; working with established youth Chapters in recruiting, training and developing each FNL program for high school-aged youth each year, as well as for the Club Live program for middle school aged youth.

BUDGET # 422200 Titled Mental Health Services Act, this budget unit provides for the implementation of the Act. Start-Up, Enhancement, and Implementation funds established this budget unit in January, 2006 and are required by statute through the Department of Health Care Services (DHCS) under the Realignment process commencing FY 12/13. This budget unit accounts for the following plans which enhance mental health services for children, transition age youth, adults and older adults who are trying to live with and recover from serious mental illness:

- Community Services and Support Plan (implemented Nov 2007)
- Workforce Development Education and Training Program (implemented Jan 2009)
- Prevention and Early Intervention Program (implemented Oct 2010)
- Innovation Program (implemented August 2011)
- Suicide Prevention/Student Mental Health Initiative (partnership with Tulare County Feb 2011)
- Permanent and Supportive Housing (established 501(c) 3 Board, and project is in construction phase. Completion slated for Nov 2013)
- Training, TA, and Capacity Building (TTACB)(implementation 2013)

- Capital Facilities and Technological Needs Plan (CFTTN) Plan (beginning planning phase 2013)

Budget Unit # 422400 Titled AOD Grants, this budget unit has included grants received for program growth in prior years. No current grants exist, however it is anticipated that over the next fiscal year, a Federal HUD grant may be part of this budget unit for 1.5 million dollars. The grant has been submitted for additional permanent and supportive housing for Kings County and grant award will be announced in 2014.

DEPARTMENTAL OBJECTIVES:

1. Continue to strengthen and prioritize services for children and their families; meeting the demand for National and State-driven outcome measures. A partnership with Kings County Office of Education resulted in a transitional MOU between KCOE and Behavioral Health to assist them with services for severely emotionally disturbed (SED) children and their families with braided IDEA funding. Working with the new Central Valley SELPA Directors and Mental Health Directors in a consortium on Behavioral Support Plans will strengthen those services available to SED children in the schools. Other services that are expanding are Parent-Child Interactive Therapy (early-age mental health program), mental health screenings for children up to the age of 17, and further outreach through the PEI plan of the Mental Health Services Act and other evidenced-based pilots to address early on-set behavioral problems that continue to impact the developmental school years.

2. Work closely with California Forensic Medical Group (CFMG) in enhancing protocol and policy training for Probation and Sheriff Department staff regarding the mentally ill incarcerates and their transition back into the community. Continue to strengthen the collaborative efforts of the QA Review Team to ensure this continuum of care. Monitor and make any adjustments to the newly approved practice of mandated medications for mentally ill inmates who are in "holding pattern" from or to State Mental Hospital placement.

3. Lead the 5150 Work Group Collaborative (with the assistance of the Hospital Council facilitator) in the on-going implementing a 5150 County-Wide Protocol that now includes Minors in an amendment to protocol between Behavioral Health, Kings View Crisis Services, Kings County Schools, Adventist Health Medical Center, all Kings County Law Enforcement, and other community stakeholders that ensures the safety, security, and minimization of county resources in dealing with psychiatric emergencies.

4. Full Implementation of a Collaborative Justice Treatment Court with Courts and other County Agency partners. Continue to advocate for the least restrictive environment for individuals suffering from substance abuse disorders, PTSD

and mental illnesses who are incarcerated or face incarceration, or face an eminent release into the community without resources. The pilot for this Veteran's Court, Drug Court, Behavioral Health Court combination "pilot" will need strengthening and adjusting after launch date of April 2013.

5. Completely convert and implement the protocols of all service related activities into the department's new Data Management System; Anasazi. With this automated system, reporting outcomes and creating performance based measures with help the department track effectiveness, access to care and service gap areas to be addressed. Ensure that data collected at local level is interfaced with State data management system-DRC on an on-going basis.

6. Improve HIPAA practices, and structural and policy safeguards that ensure the protection of all private health information for the department. Re-vamp and/or improve encryption mechanisms and monitor ongoing risks to breaches in security in partnership with Information Services Department.

7. Create goals, objectives, and strategies that serve to prevent Suicide in Kings County. Through the Tulare/Kings Suicide Task Force, the department will seek to lower the risks associated with suicide ideation and follow-through. As part of the Prevention and Early Intervention Statewide programs, a suicide response LOSS team will be implemented in Kings County to ensure any post-vention services to family members.

8. Implement only new AOD Prevention, Treatment, or Mental Health Programs which have been established as Evidenced-Based; remaining consistent with the expectation that an evaluation and monitoring component accompany all programs funded by the department. Continue to re-visit and adapt department Strategic Plans and MHSA Plans to meet the State (CalOMS) and Federal (NOMS) performance expectations and accountability standards.

9. Develop a QA/Systems Implementation/HIPAA/Accountability/Safety function within the department to meet the growing needs of data collection, IT responsibilities, security and safety practices, and quality compliance and consistency across all units within the department.

DISCUSSION

The expenditure budget for Behavioral Health Administration budget unit #422500 is cost applied across four budget units (420000, 420100, 422100, and 422200) in the amount of $750,000; Budget Unit #420000 is $7,434,449; Budget Unit #420100 is $1,029,531; Budget Unit #422100 is $1,181,733; Budget Unit #422200 is $6,050,782; Budget Unit #422400 is currently $0. **The combined total expenditure budget for Behavioral Health Department is $15,696,495 for FY 2012/2013.** Revenues for FY 2012/2013 are $15,661,944. In addition, the

department has a mandated MHSA prudent reserve at the County level in the amount of $2,138118. Net County Costs total is $34,551, which is the MOE total for this department.

CAO RECOMMENDATION:

This budget is recommended as requested except that the recommended Health Insurance costs were adjusted to reflect no increase in the rate for FY 2013/14.

Fixed assets, including a desk/workstation and computers, were requested and are recommended. No technology, vehicles, or capital improvements were requested.

It was requested and recommended to add 1.0 FTE Accounting Technician, 1.0 FTE Recovery Support Clerk I/II, 1.0 FTE Prevention Coordinator, and 1.0 FTE Licensed Mental Health Clinician. It was requested and recommended to delete 1.0 FTE Recovery Support Coordinator III, and to transfer 1.0 FTE Program Manager from Budget Unit 420100 to Budget Unit 422200.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes to account for salary increases adopted by the Board of Supervisors:

- 422100 – Salary & Benefits increased $2,932
- 422100 – St Aid – SAPTBG increased $2,932
- 422200 – Salary & Benefits increased $24,378
- 422200 – Office Expense decreased *$24,378*
- 422500 – Salary & Benefits increased $9,175
- 422500 – Office Expense decreased *$9,175*

DEPARTMENT BEHAVIORAL HEALTH **BUDGET NUMBER** 420000 - 422500

PROGRAM Kings County

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
BEHAVIORAL HEALTH ADMINISTRATION - MENTAL HEALTH PROGRAM ADMIN - 420100						
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	-	-	-
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**-**	**-**	**-**
BEHAVIORAL HEALTH ADMINISTRATION - AOD PROGRAM ADMINISTRATION - 422100						
B55	PREVENTION COORDINATOR	1.00	1.00	1.00	1.00	1.00
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
BEHAVIORAL HEALTH ADMINISTRATION - MENTAL HEALTH SERVICES ACT - 422200						
B55	PREVENTION COORDINATOR	3.00	3.00	4.00	4.00	4.00
C09	OFFICE ASSISTANT II	2.00	2.00	3.00	3.00	3.00
	OR					
C10	OFFICE ASSISTANT I	1.00	1.00	-	-	-
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	2.00	2.00	2.00
E48	BEHAVIORAL HEALTH COMMUNITY SPECIALIST	1.00	1.00	1.00	1.00	1.00
P86	RECOVERY SUPPORT COORDINATOR III	2.00	2.00	1.00	1.00	1.00
P87	RECOVERY SUPPORT COORDINATOR II	1.00	1.00	3.00	3.00	3.00
	OR					
P88	RECOVERY SUPPORT COORDINATOR I	3.00	3.00	3.00	3.00	3.00
P93	LICENSED MENTAL HEALTH CLINICIAN	1.00	1.00	2.00	2.00	2.00
P92	UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00	2.00
	BUDGET UNIT TOTAL	**17.00**	**17.00**	**21.00**	**21.00**	**21.00**
KINGS COUNTY BEHAVIORAL HEALTH ADMINISTRATION - 422500						
A47	BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	-	-	-	-	-
	OR					
C06	ACCOUNT CLERK I	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	-	-	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	1.00	1.00	-	-	-
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
D125	DEPUTY DIRECTOR-BEHAVIORAL HEALTH	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	2.00	2.00	2.00
O22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**8.00**	**8.00**	**8.00**
	DEPARTMENT TOTAL:	**27.00**	**27.00**	**31.00**	**31.00**	**31.00**

AGENCY FUND

DEPARTMENT	ADMINISTRATION	BUDGET NUMBER	432300
PROGRAM	FIRST 5 KINGS COUNTY		

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues					
USE OF MONEY & PROPERTY	29,158	16,845	36,913	36,913	36,913
INTERGOVERNMENTAL REVENUE	1,925,770	1,792,990	1,752,793	1,752,793	1,752,793
MISCELLANEOUS REVENUES	27,241	21,966	260,735	254,542	254,542
Total Revenues	1,982,169	1,831,801	2,050,441	2,044,248	2,044,248
Expenditures					
SALARIES & EMP BENEFITS	614,613	361,940	380,077	373,884	379,932
SERVICES & SUPPLIES	553,102	249,414	220,279	220,279	220,279
OTHER CHARGES	1,245,597	1,358,581	1,450,085	1,450,085	1,450,085
Gross Expenditures	2,413,312	1,969,935	2,050,441	2,044,248	2,050,296
Unreimbursed Costs	(431,143)	(138,134)	0	0	(6,048)
Position Allocations	13.00	4.00	4.00	4.00	4.00

DESCRIPTION:

Proposition 10, which was passed by California voters in November 1998, imposed a fifty-cent-per-pack state sales tax on tobacco to fund a comprehensive, integrated system of early childhood development services for California children ages zero to five. The overall intent of the initiative is to prepare all California children to enter school healthy and ready to learn. Revenues generated are intended to promote, support and improve early childhood development through coordinating resources and programs that emphasize family support, parent education, childcare and development and child health.

The focus of the proposition is early childhood development because current research indicates that the emotional, physical and intellectual environment that a child is exposed to in the early years of their life has a profound impact on how his or her brain develops. The experience that an infant and toddler has with parents and caregivers will influence how a child functions when he or she reaches school and later in life. Despite this research, currently most money spent on children's programs in California is directed at children older than five years of age. Proposition 10 provides the first significant pool of money strictly focused on the critical years of a child's development.

The Kings County Children and Families Commission was established via county ordinance on December 29, 1998. Its annual Proposition 10 revenues are approximately two million dollars annually. Funding priorities of the Commission are family resource centers and school readiness programs.

REVIEW OF DEPARTMENTAL OBJECTIVES:

Objective 1: COMPLETE
Implement 2012-2014 Strategic Plan to include services provided by the Family Resource Initiative, and the School Readiness Initiative.

All 2012-2014 Strategic Plan funding priorities (initiatives) have been implemented this year to include:

Funding Policy: FAMILY RESOURCE CENTER INITIATIVE
The First 5 funded Family Resource Centers employ various models constructed to support the delivery of health, education, childcare, and other support services to children and families. Additionally, FRC's have the additional impact of building communities and systems that support these families.

Programs funded by the Family Resource Center Initiative:

- Corcoran Family YMCA – Corcoran Family Resource Center
- KCOE – Hanford Family Connection
- KCOE – Lemoore Family Connection
- KCAO – Kettleman City Family Resource Center
- West Hills Community College – Avenal Family Connection

Funding Policy: SCHOOL READINESS INITIATIVE
The School Readiness Initiative is designed to develop and sustain a system of collaborative school-based or school-linked services/supports that are based on research and promising practices to improve "school readiness" for children, families, communities and schools.

Programs funded by the School Readiness Initiative:

- UCP - Parent & Me Program
- UCP - Special Needs Program
- First 5 - Linkages 2 Learning Program

Funding Policy: ELEVATING EARLYCARE & EDUCATION (E3) INITIATIVE
The Elevating Earlycare & Education (E3) Initiative provides a comprehensive approach to increasing child care quality at family day care centers, Head Start, State and Private preschool programs. This is accomplished by conducting Classroom Readiness Assessments, developing Quality Improvement Plans and by providing the necessary supports such as technical assistance, material supports, and professional growth services that are responsive to site specific needs.

Programs funded by the E3 Initiative:

- Kings County Office of Education CARES Program

- Early Learning Quality Enhancement Project

Objective 2: COMPLETE
Continue to implement:
- Linkages to Learning Program
- Backpack to Success Program

Linkages to Learning has operational Kindergarten Transition teams at the following 10 county Kindergarten serving school sites:

Hamilton	*Roosevelt*	*Kit Carson*
Lee Richmond	*Washington*	*Avenal*
Lincoln	*Kit Carson*	*Tamarack*
Monroe	*Armona Elementary*	*Kettleman City*

All kindergarten school sites continue to participate in the **Backpack to Success Program,** providing incoming kindergartners with backpacks full of school readiness materials upon kindergarten registration.

Objective 3: COMPLETE
Transition operational oversight of the Hanford Family Connection and the Lemoore Family Connection to the Kings County Office of Education.

Objective 4: COMPLETE
Provide site visits and technical assistance for all grantees.

Three contractors were on performance improvement this year and received regular technical assistance, site visits, tools, and coaching to assist with their long-term success in serving the 0-5 population. As a result of this support, 2 of the 3 programs have successfully transitioned into typical contracting status, while 1 remains in active performance improvement. All other grantees receive technical assistance upon request.

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

We continue to make regular updates to our website.

Objective 6: ONGOING
Review, modify, and/or enhance Strategic Plan for FY 2012-2014.

On September 16, 2011 the Commission took significant action to establish its funding investments for the fiscal period 2012-2014. Based on said action, a Draft Strategic

Plan was established and reviewed at the November 2011 Commission Meeting and approved at the December 2011 Commission Meeting. Subsequently, the 2012-2014 Strategic Plan was reviewed (as is mandated annually) at the February 2013 Commission Meeting with slight modifications made.

Objective 7: COMPLETE
Submit all necessary and required reports to State Commission.

State Reports submitted include:
- 2011-2012 Annual Report & Audit
- 2012-2013 Semi-Annual CSP#2 Program/Financial Forms

2011/2012 DEPARTMENTAL OBJECTIVES:

1. Implement 2012-2014 Strategic Plan to include services provided by the Family Resource Initiative, and the School Readiness Initiative.
2. Continue to implement:
   i. Linkages to Learning Program
   ii. Backpack to Success Program
3. Provide site visits and technical assistance for all grantees.
4. Update on a regular basis the First 5 Kings County website.
5. Establish a Strategic Plan for FY 2014-2017.
6. Submit all necessary and required reports to State Commission.
7. Transition Commission Structure from a County department to an independent public agency.
8. Successfully recruit and replace First 5 Kings County Executive Director.

DISCUSSION:

Post adoption of the 2012-2014 Strategic Plan (Version 1.0), the Commission adopted the Elevating Earlycare & Education (E3) Initiative. This resulted in a revision to the Strategic Plan and resulted in a 1.1 Version. That initiative invests $491,922 over the two year period of time that the plan spans, of which, $175,000 has been leveraged through a grant from First 5 California.

CAO RECOMMENDATION:

This budget is recommended as requested except that the recommended Health Insurance costs were adjusted to reflect no increase in the rate for FY 2013/14.

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

DEPARTMENT	ADMINISTRATION	BUDGET NUMBER	432300
PROGRAM	FIRST 5 KINGS COUNTY		

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 432300 – Salary & Benefits increased by $6,048 to account for salary increases adopted by the Board of Supervisors.

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
CHILDREN AND FAMILIES COMMISSION - 432300						
A48	CHILDREN & FAMILIES COMM DIRECTOR	1.00	1.00	1.00	1.00	1.00
D56	FIRST 5 PROGRAM OFFICER	1.00	1.00	1.00	1.00	1.00
D62	SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00	4.00

PUBLIC ASSISTANCE

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

PROGRAM Administration, Categorical Aid and Child Abuse

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues					
INTERGOVERNMENTAL REVENUE	54,151,480	55,343,304	63,318,228	63,176,100	63,794,793
CHARGES FOR SERVICES	55	3,887	2,000	2,000	2,000
MISCELLANEOUS REVENUES	148,115	136,281	256,903	256,903	256,903
OTHER FINANCING SOURCES	221,018	144,038	0	0	0
Total Revenues	54,520,668	55,627,510	63,577,131	63,435,003	64,053,696
Expenditures					
SALARIES & EMP BENEFITS	15,743,087	16,812,975	19,017,813	18,885,695	19,354,387
SERVICES & SUPPLIES	3,791,669	5,057,386	6,012,492	6,012,492	6,012,492
OTHER CHARGES	33,298,805	35,449,690	39,987,516	39,987,516	39,987,516
CAPITAL ASSETS	1,793,642	547,760	1,178,863	1,187,750	1,187,750
OTHER FINANCING USES	0	0	0	0	150,000
Gross Expenditures	54,627,203	57,867,811	66,196,684	66,073,453	66,692,145
Unreimbursed Costs	(106,535)	(2,240,301)	(2,619,553)	(2,638,450)	(2,638,449)
Position Allocations	275.00	292.00	319.00	319.00	322.00

FIXED ASSET DETAIL

510000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Small Size Van	Replace	2	24,000	48,000	2	48,000
Sedans	Replace	5	28,000	140,000	5	140,000
ADP 6715 SEC & Backup	New	1	500,000	537,500	1	537,500
HSA APD IT Equipment	New	1	140,000	150,500	1	150,500
HAS APD Call Center Expansion	New	1	230,000	311,750	1	311,750
				1,187,750		1,187,750

DESCRIPTION

Budget #510000 contains administrative costs for the operation of all Agency programs. Administrative costs include staff salaries and benefits, space costs, direct charges, fixed assets, contractual services and various operating costs, such as utilities, travel, data processing, forms and office supplies. In addition, a portion of countywide operating costs are applied to the Agency budget through the Countywide Cost Allocation Plan and reimbursed from State and Federal funding sources.

The Agency is organized into three major divisions: Administration, Welfare-to-Work/Benefit Services and Adult and Children's Services Division.

Support services provided by the Administrative Division include fiscal, special investigations, reception, personnel, civil rights, fair hearings/appeals, and contract management, in addition to staff development and training.

The Fiscal Unit of the Administrative Division provides accounting and fiscal support for all divisions of the Agency. In addition, Fiscal prepares and submits monthly and quarterly fiscal and statistical reports to the California Department of Social Services, as well as prepares and monitors the annual County and State Budgets. The Fiscal Division performs the Agency's contract management function and is responsible for the ongoing review of all contracts with outside agencies for fiscal compliance. The unit is responsible for the Agency's State claiming (CEC & CA800), program allocation reimbursement, and realignment revenue tracking. The unit serves as fiscal agent for the Child Abuse Prevention Coordinating Council.

The Special Investigations Unit of the Administrative Division is responsible for maintaining program integrity through early and ongoing fraud detection. The early fraud program employs an aggressive approach through identification of ineligible applications prior to the granting of public assistance. Home visits by Investigative Assistants, utilization of the criminal database, and employer and collateral inquiries resulted in a 2012 annual cost avoidance of $3,100,000. Welfare Fraud Investigators investigate criminal allegations of fraud in the CalWORKs, CalFresh, & County Medical Services Programs and presents cases to the District Attorney for prosecution when warranted. In addition to this, one-half of a position is dedicated to Due Diligence investigations for Adult & Child Protective Services. Through an Inter-Agency agreement, a Deputy District Attorney and a Legal Clerk are funded by the Human Services Agency to provide timely prosecution of welfare fraud cases.

The Welfare-to-Work and Benefit Services Divisions are responsible for determining, issuing and maintaining the correct federal and state mandated benefits for the CalWORKs, Medi-Cal, CMSP, Foster Care, Adoptions Assistance, General Assistance and Cal Fresh programs with emphasis on personal responsibility, employment and self-sufficiency to the population served. The Agency provides the employment, education and training services under the CalWORKs program. Federal and State assistance available to CalWORKs participants is subject to time-limits of no more than four years, with stringent requirements for participation in Welfare-to-Work activities leading to self-sufficiency. Participation includes job preparation and placement services, work experience, employment activities, vocational training and education, mental health and substance abuse treatment, and community services.

The Adult and Children's Services Division provides mandated services to abused, neglected and/or exploited children and adults to prevent or reduce inappropriate institutional care, secure institutional care when no other form of care is appropriate, and to help individuals and families achieve and maintain the highest level of independence, self-support, and self-sufficiency possible within the range and scope of their capabilities. Mandated services for children and families include Information and Referral, Emergency Response, Family Maintenance, Family Reunification, Permanent Placement, Adoption, Foster Home Licensing, and Independent Living Skills. Mandated Services for adults include: Information and Referral, In-Home Supportive Services, and Protective Services for Adults. The Division is committed to expanding primary prevention and early intervention activities aimed at reducing

the possibility of out-of-home placements for children and improving overall family functioning via early intervention activities.

Beginning in FY12 certain administrative allocations were realigned as part of the 2011 Public Safety Realignment. Historically the State portion of these administrative programs was provided through the annual appropriation process and funded through allocation letters from the State. The 2011 realignment replaced the state general fund process with sales tax. The following administrative programs were realigned:

	County/Realignment Share	Fed Share
Foster Care	50%	50%
Child Welfare Services	50%	50%
Adult Protective Services	50%	50%
Adoptions	50%	50%
Child abuse & Protection	100%	0%

Other administrative allocations were not realigned as part of the 2011 Public Safety Realignment process. These programs continue to be funded in the following ratios:

	County Share	State/Fed Share
In-Home Supportive Services	MOE	Balance
Cal Fresh (food stamps)	15%	85%
CalWORKS Single Allocation	MOE** ($663,676)	Balance
Medi-Cal	0%	100%

MOE is the Maintenance of Effort the County must expend in order to receive the State and Federal shares.

* IHSS MOE began in January 2013 and continued with the approval of the Coordinated Care Initiative in March 2013

** The CalWORKs Single Allocation for 12/13 is $8,536,743.

BUDGET #520000 funds Kings County's mandated assistance programs and includes CalWORKs Aid, In Home Supportive Services (County share of provider cost), General Relief, and Indigent Burials. All Assistance programs are designed to meet specific needs for the indigent or vulnerable population of the County. Other aid types administered by the Agency include Food Stamps, Medi-Cal, Foster Care, Adoptions Assistance. The program for Severely Emotionally Disturbed children was realigned to schools in FY12. The 2011 Public Safety Realignment modified the cost sharing ratios of certain assistance programs as follows:

	County/Realignment Share	Fed Share
Foster Care Grants (Board and Care)	65%	35%
Adoption Assistance Payments	55%	45%
CalWORKS cash assistance	50%	50%

With the exception of the General Relief and Indigent Burial programs, which are 100% funded by the County.

BUDGET # 540000 entitled Child Abuse Prevention, provides primary prevention, early intervention, and treatment services for at-risk or abused children. These services are funded from the 2011 Public Safety realignment account, the Community Based Child Abuse Prevention (CBCAP) grant, and the Children's Trust Fund (CTF). A portion of these funds will be awarded as grants to service providers for the administration of child abuse prevention programs. Also, a Domestic Violence Program fully funded by fees collected from marriage certificates for this purpose, is reflected in this budget. This funding is currently allocated to KCAO to support the Domestic Violence Shelter.

WORKLOAD STATISTICS CATEGORICAL AID

CALWORKS	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Projected	2013-2014 Projected
Total Expense	$18,219,252	$19,503,854	$16,525,733	$16,129,910	17,800,000
Federal	10,404,579	11,222,397	9,508,791	9,281,037	10,240,340
State	7,333,703	7,773,265	2,657,759	3,076,818	3,527,640
Realignment			3,928,572	3,351,758	3,569,220
County	480,970	508,192	430,611	420,297	462,800
Average monthly cases	3,082	3,243	3,144	3,094	3,403

ADOPTIONS ASSISTANCE	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Projected	2013-2014 Projected
Total Expense	$2,385,337	$2,475,090	$2,687,317	$3,050,235	$3,500,000
Federal	1,199,124	1,218,155	1,074,927	$1,440,000	$1,750,000
State	847,517	967,208			
Realignment			1,050,139	1,212,000	1,312,500
*County	338,696	289,727	562,251	398,235	437,500
Average monthly cases	365	374	388	413	420

FOSTER CARE	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Projected	2013-2014 Projected
Total Expense	$6,241,946	$6,325,565	$6,395,161	$7,886,234	8,500,000
Federal	1,199,124	1,814,844	1,918,548	2,365,870	2,953,750
State	2,309,911	2,033,513	102,859	126,842	185,000
Realignment			1,681,663	2,073,754	2,201,250
County	2,732,911	2,477,208	2,692,091	3,319,768	3,160,000
Average monthly cases	402	368	414	453	540

INDIGENT BURIAL	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Projected	2013-2014 Projected
Total Expense	$35,300	$36,000	$34,560	$34,350	$34,250
Federal & State	0	0	0	0	0
Repayments	1,700	1,970	60	2,782	2,500
County	33,600	34,030	34,500	31,568	31,750
YTD Burials	42	44	52	51	49

GENERAL RELIEF	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected	2012-2013 Projected	2013-2014 Projected
Total Expense	$36,839	$44,627	$29,157	$30,946	50,750
Federal & State	0	0	0	0	0
Repayments	11,300	1,415	1,622	1,850	2,000
County	25,539	43,212	27,535	29,096	48,750
Average monthly cases	10	14	13	16	24

IHSS	2009-2010 Actual*	2010-2011 Actual*	2011-2012 Actual*	2012-2013 Projected	2013-2014 Projected
Total Expense	$2,497,894	$2,397,191	$2,792,847	$2,537,726	$2,778,629
Federal	0	0	0	0	0
State	65,231	116,191	139,642	123,701	240,903
County	2,432,663	2,281,000	2,653,205	2,414,025	2,537,726
Average monthly cases	1,560	1,695	1,718	1,650	1,715

REVIEW OF DEPARTMENTAL OBJECTIVES FOR FY 2012-2013:

1. Monitor and assess the Family Drug Dependency Treatment Court's outcomes in relation to the following: timely reunification of families; decreased substance abuse recidivism; and decreased child welfare reentries. UPDATE: **Since July 1, 2012, 7 individuals graduated from the Family Drug Dependency Treatment Court. 20 children were reunified with their parents as a result of treatment. The average monthly enrollment has been 15 parents. Throughout the year, 47 children have been served by their parents participating in treatment. 16 individuals dropped out of the program throughout this past year, which resulted in 15 children transferring to permanency planning services. The primary barrier for these individuals was failure to engage in treatment. The treatment team includes a partnership between the Juvenile Court Judge, Kings View Counseling Services, and Child Protective Services, which have been effective in assisting families reunify quicker than they would have without participating in the program**

2. Fully implement new policies and procedures to collect overpayments from In-Home Supportive Services (IHSS) providers and recipients. UPDATE: **The IHSS Compliance Officer fully implemented policies and procedures to collect overpayments from IHSS providers and recipients, which included adding the process for sending overpayments collected by fiscal to the state. Since July 1, 2012, the department collected 7,336.57 to return to the state. The county is entitled to be reimbursed for its collection efforts by the state at a rate of 17.5%, which equates to $1,283.90.**

3. Hire and retain Licensed Clinical Social Workers (LCSWs) to adequately provide comprehensive adoption services to Kings County's children and families, as well as clinically supervise M.S.W. level staff in CPS. UPDATE: **The department and Human Resources expended significant time and resources to recruit and retain LCSWs. Unfortunately, the department was unsuccessful, primarily due to the job classification's low salary for LCSW level professionals.**

   On December 11, 2012, the Board of Supervisors approved a contract between the Human Services Agency and Kings View Counseling Services to provide a LCSW to supervise the department's Associate Clinical Social Workers (ACSWs) in an effort to internally develop county LCSW staff as an alternative method of providing the necessary clinical expertise in its Child Protective Services division. This contract has been successful. The department implemented its clinical social work and psychotherapy program on January 1, 2013. Six ACSWs are providing services to children, individuals, families, and groups at the department under supervision of a LCSW employed by Kings View Counseling Services.

4. Scan all hard files for soft storage and move to paperless open files across the division, utilizing software to allow more flexible, user-friendly case management. Moving from hard storage to this soft version will be a cost savings to the county, as well as further protect confidential information within the building. **UPDATE: The division has scanned CPS (case and court files), Licensing, Family Preservation, and Independent Living Services (ILP) files from 1997 through 2004. The division is currently working on 2010 and 2011 files, but will soon start scanning 2005 through 2009, which are being stored at the warehouse. The division will also start scanning adoptions, IHSS, and APS files. The division has been working with IT and Fortis to create a software program similar to DocStar (currently being used by Santa Barbara CPS) for soft case management in the CPS division.**

5. Identify and implement case management software for the Adult Protective Services (APS) Division. **UPDATE: The division identified two APS case management software programs to be further explored for capabilities and reasonable costs associated with implementation. Demonstrations will be arranged in order to make a decision on which program best fits the needs of the APS division.**

6. Prepare for the implementation of anticipated changes in the CalWORKs program, relative to periodic reporting, work participation, time limits and supportive services. **UPDATE: The agency has actively implemented all regulatory changes in services related to the CalWORKs program including periodic reporting to semi-annual reporting and annual reporting for families receiving benefits. Also, we are actively implementing changes in work participation "re-engagement" directives relative to families that were formerly exempt from participation but now must begin participating in program services.**

7. Continue our leadership role in the operation and maintenance of the C-IV automated welfare system. **UPDATE: The agency acts as the lead county representing the four counties in Region 3 (Kern, Kings, Monterey and San Benito). The director is the regional representative on the Joint Powers Agreement group and the deputy director is the regional lead on the Project Steering Committee.**

8. Within budgetary constraints, promote the expansion of services in our outlying communities utilizing automated systems whenever possible and prudent within community based service organizations. **UPDATE: The agency is taking steps to place an eligibility worker in the Avenal office on a part time basis in the coming months. We are also working very closely with several community based organizations (CBO) in providing services, outreach and in providing Welfare To Work labor sources to assist in the CBO's provision of services.**

9. Evaluate the appropriateness of a "call center-based" system for the improvement of benefit services to our customers. **UPDATE: The agency has begun operation of the Customer Services Center in March 2013. Benefit Services recipients will be directed to a toll free number to reach workers (agents) within our office who will handle all concerns relative to benefits on a "one-and-done" basis. Recipients with more complex issues will be provided a "warm-handoff" to a "task based worker" who will then handle that customer's issues. In preparation for the call center, the agency implemented Task Based Caseload Management (TBCM) in January 2013. This has changed the ongoing caseload management from customers having a single worker to a bank of workers who will handle issues of caseload management on a task-based model.**

DEPARTMENTAL OBJECTIVES FOR FY 2013-2014:

1. Implement the Quality Parenting Initiative (QPI) and Resource Family Approval (RFA) process. Kings County applied to be included in the state's QPI and RFA projects and was accepted. The QPI is a recruitment and retention project aimed at attracting quality caregivers for county children in out of home placement. Kings County is one of five counties accepted into the RFA pilot. Its goal is to develop a single, unified approval process for resource families. Once approved, resource families will be eligible for foster care placements, guardianships, or adoptions. Historically, there have been separate approval processes for licensed foster parents, relatives and non-related extended family members, legal guardianships, and adoptions. Kings County, along with five other counties in the project will develop the standardized approval regulations and process, which will then be followed by the rest of the state.

2. Implement case management software in the APS Division.

3. Continue to scan all hard files for soft storage and move to paperless open files across the division, utilizing software to allow more flexible, user-friendly case management. Moving from hard storage to this soft version will be a cost savings to the county, as well as further protect confidential information within the building.

4. Continue to expand the department's clinical social work and psychotherapy program while providing clinical supervision to the department's ACSWs while they work toward licensure with the California Board of Behavioral Sciences (BBS).

5. Work with the Behavioral Health Administration and Kings View Counseling Services to implement expanded mental health services to children served by CPS pursuant to the Katie A. et al. v. Diana Bonta et al. Settlement Agreement.

6. Prepare Benefit Services staff for the implementation of Affordable Care Act (ACA) in California, beginning with early enrollments in October 2013 and full implementation beginning in January 2014. Funding for expansion is 90% Federal and 10% State. This will involve expanded service hours and days of work for the Agency. During peak enrollment periods (about 5 months each year), the Agency is required to provide access to application processes from Monday thru Saturday, from 8:00AM to 8:00PM. During non-peak periods the Agency will be required to provide access to services from Monday thru Saturday, from 8:00AM to 5:00PM.

7. Prepare for expansion of the Customer Services Center and lobby management systems to address added hours/day of services implementation of ACA in October 2013.

8. Complete the re-engagement of exempt participants into the CalWORKs Welfare to Work program. This will result in an increase in participants served in the program by almost 600 individuals receiving CalWORKs.

9. Maintain confidentiality of records and office security as required by the Social Security Administration to permit continued access to data sources provided by the federal government.

10. Transition the Fiscal unit to a paperless electronic document storage system, utilizing software for indexing and organization to allow more flexible, user-friendly information and data retrieval.

11. Improve administrative and fiscal electronic document organization and storage throughout the Agency with an emphasis on enhancing financial management, statistical reporting, and information retrieval.

12. Develop a technology oversight committee to assist in the development of Advanced Planning Documents (APD), coordinate technology procurement, and implement a technology refresh asset management and inventory control system.

DISCUSSION

Funding Background:
The requested expense budget for the administration of Social Services, CalWORKs, Cal Fresh, Medi-Cal and CMSP is $33,287,406 for FY 13/14. This is an increase of $6,233,406 from the FY 12/13 adopted budget. This increase is the result of an increase in salaries and benefits of $2,665,436, an increase in services and supplies of $1,134,975, an increase in other charges of $1,814,662, and an increase of $618,333 in fixed assets. The increase in salaries and benefits reflects the additional positions requested for the Agency call center, Healthy Families transition, and implementation of the Affordable Care Act. The increase in contractual services reflects the potential for additional realigned programs for phase II of the 2011 Public Safety Realignment. The increase in professional and specialized services reflects increased employment services/job training. The increase in fixed assets includes costs for call center expansion. The net County cost for Administration is $75,928 and is the required match for senior services including nutrition resulting from the contract with the Kings/Tulare Area Agency on Aging. The budgets for departments 510000 and 520000 reflect the application of $14,934,705 in Realignment revenue. This includes the revenue from the 2011 Public Safety Realignment. This also includes $350,000 in realignment funds transferred from the Health realignment trust. This is $1,250,000 less than FY12/13.

The 510000 budget unit for Administration uses $3,765,485 of realignment. The remaining $11,169,220 of realignment is applied to the 520000 budget unit for Categorical Aid. Social Services realignment is heavily dependent on State sales tax collections. We are anticipating moderate growth in the state economy for FY 13/14 and have budgeted accordingly. The unreimbursed cost for 520000, after the application of available revenues and realignment, is $2,586,976, a decrease in requested County General Fund unreimbursed costs of $26,239

from FY 12/13. The requested FY 13/14 expense budget for Dept. 520000 is $1,316,629 more than FY 13/14. The largest expenditure increase is in foster care. This expense increase reflects the recent court decision granting a 30% rate increase to group homes and an increase in caseload. The decrease in IHSS costs reflects the preliminary maintenance of effort (MOE) as a result of federal approval of the California Coordinated Care Initiative. The expense budget request for department 540000 is $193,500, no change from FY 12/13. No changes in service delivery are anticipated.

With the uncertainties surrounding FY 13/14 funding, particularly the Governor's proposals for implementing the Affordable Care Act, it is possible that Human Services might not receive funding necessary to support this budget as requested. In the current atmosphere of change and uncertainty at the State and Federal level, the Agency will proceed with extreme caution into the FY 13/14 budget year. Human Service Agencies in many counties have suffered large funding shortages during the State budget crisis and have had to resort to serious layoffs to compensate. Our Agency has, so far, weathered the storm without having to sacrifice services or staff. This is because the Kings County Human Services Agency has always operated conservatively. We did not build capacity unnecessarily simply because funding was available; rather, the philosophy of this Agency has been to build staff and service delivery capacity only to the levels necessary to adequately and reasonably meet the needs of our residents and community.

CAO RECOMMENDATION:

This budget is recommended as requested. The requested and recommended Health Insurance costs were adjusted to reflect no increase in the rate for FY 2013/14. The projected drawdown of 1991 Realignment revenue reflects only a 10% transfer from the Health Realignment Trust and no retro transfer, as opposed to a 20% transfer PLUS additional transfer for the "retro-active" payments that had been projected for the last couple of fiscal years.

In addition, the original budget request had 42 positions added, but in May, 2013 an agenda item adding 14 positions and deleting one position was approved by the Board so the new budget request is for the remaining 27 positions associated with the Affordable Care Act implementation and the call center necessary for the anticipated increase in workflow for Human Services.

BOARD OF SUPERVISORS ACTION:

The budget was adopted with the following changes:

- Three additional positions were added including 1.0 FTE Eligibility Worker I/II and 2.0 FTE Eligibility Worker III positions.
- 510000 – Salary & Benefits increased by $468,692 to account for the added additional positions and for salary increases adopted by the Board of Supervisors.

- 510000 – Transfer Out to Capital Proj $150,000 to the Capital Outlay Budget Unit 700000 for a parking lot and modular building project.
- 510000 – State Aid Welfare Admin increased revenue $320,169 to account for the salary increases.
- 510000 – Fed Welfare Administration revenue $298,524 to account for the additional positions and for the capital improvement projects.

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
HUMAN SERVICES - 510000						
A33	HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00	1.00
B02	ACCOUNTANT II	-	-	-	-	-
	OR					
B13	ACCOUNTANT I	-	-	1.00	1.00	1.00
B68	SYSTEM SUPPORT SPECIALISTS	2.00	2.00	2.00	2.00	2.00
C04	ACCOUNT CLERK III	2.00	2.00	2.00	2.00	2.00
C05	ACCOUNT CLERK II	2.00	2.00	2.00	2.00	2.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
C08	OFFICE ASSISTANT III	6.00	6.00	7.00	7.00	7.00
C09	OFFICE ASSISTANT II	20.00	20.00	24.00	24.00	24.00
	OR					
C10	OFFICE ASSISTANT I	4.00	6.00	10.00	10.00	10.00
C43	HUMAN SERVICES OFFICE SUPERVISOR	2.00	2.00	2.00	2.00	2.00
C53	INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00	2.00
C81	DEPARTMENT SPECIALIST III	5.00	5.00	5.00	5.00	5.00
C82	DEPARTMENT SPECIALIST II	2.00	2.00	2.00	2.00	2.00
	OR					
C83	DEPARTMENT SPECIALIST I	1.00	1.00	1.00	1.00	1.00
C89	SOCIAL SERVICES OFFICE SUPERVISOR	-	-	-	-	-
D02	FISCAL ANALYST II	2.00	2.00	1.00	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-	-	-	-
D16	DEPUTY DIRECTOR HUMAN SERVICES	2.00	2.00	2.00	2.00	2.00
D54	SOCIAL SERVICES PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
D65	PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
D96	PROGRAM SPECIALIST	5.00	6.00	6.00	6.00	6.00
D100	DEPUTY DIRECTOR SOCIAL SERVICES	1.00	1.00	1.00	1.00	1.00
D122	SUPERVISING WELFARE FRAUD INV	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	5.00	5.00	5.00	5.00	5.00
E26	FISCAL SPECIALIST III	1.00	1.00	1.00	1.00	1.00
E27	FISCAL SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
E31	FISCAL SPECIALIST I	-	-	-	-	-
M30	SECURITY OFFICER	1.00	1.00	2.00	2.00	2.00
P06	SOCIAL SERVICE SUPERVISOR	2.00	2.00	2.00	2.00	2.00
P08	EMPLOY & TRAINING WORKER II	19.00	19.00	22.00	22.00	22.00
	OR					
P07	EMPLOY & TRAINING WORKER I	-	-	-	-	-
P09	EMPLOY & TRAINING WORKER III	4.00	4.00	4.00	4.00	4.00
P12	SOCIAL SERVICE WORKER III	10.00	10.00	10.00	10.00	10.00
	OR					
P13	SOCIAL SERVICE WORKER II	-	-	-	-	-
	OR					
P14	SOCIAL SERVICE WORKER I	-	-	2.00	2.00	2.00
P15	EMPLOY & TRAINING SUPV	3.00	3.00	3.00	3.00	3.00

DEPARTMENT HUMAN SERVICES AGENCY BUDGET NUMBER 510000 - 540000

PROGRAM Administration, Categorical Aid and Child Abuse

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
HUMAN SERVICES - 510000 (CONT'D)						
P17	ELIGIBILITY WORKER II	52.00	52.00	71.00	71.00	71.00
	OR					
P16	ELIGIBILITY WORKER I	20.00	29.00	19.00	19.00	20.00
P28	ELIGIBILITY SUPERVISOR	11.00	12.00	12.00	12.00	12.00
P32	ELIGIBILITY WORKER III	14.00	15.00	15.00	15.00	17.00
P33	WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00	1.00
P37	WELFARE FRAUD INVESTIGATOR II	3.00	3.00	3.00	3.00	3.00
	OR					
P38	WELFARE FRAUD INVESTIGATOR I	1.00	1.00	1.00	1.00	1.00
	OR					
P60	WELFARE FRAUD INVESTIGATOR TRAINEE	-	-	-	-	-
P50	WORK CREW SUPERVISOR	2.00	2.00	2.00	2.00	2.00
P52	SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00	1.00
P70	COMPLIANCE OFFICER	1.00	1.00	1.00	1.00	1.00
P75	SOCIAL SERVICES ASSISTANT II	8.00	8.00	8.00	8.00	8.00
	OR					
P76	SOCIAL SERVICES ASSISTANT I	-	-	-	-	-
P79	LICENSED CLINICAL SOCIAL WORKER	3.00	3.00	3.00	3.00	3.00
P80	SOCIAL SERVICE SUPERVISOR - CPS	8.00	8.00	8.00	8.00	8.00
P81	SOCIAL SERVICE PRACTIONER - CPS	18.00	18.00	18.00	18.00	18.00
	OR					
P82	SOCIAL SERVICE WORKER III - CPS	18.00	18.00	18.00	18.00	18.00
	OR					
P83	SOCIAL SERVICE WORKER II - CPS	1.00	1.00	5.00	5.00	5.00
	OR					
P84	SOCIAL SERVICE WORKER I - CPS	4.00	4.00	3.00	3.00	3.00
Q07	SECRETARY	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**278.00**	**292.00**	**319.00**	**319.00**	**322.00**

DEPARTMENT	JOB TRAINING OFFICE	BUDGET NUMBER	574300, 594100 - 594400
PROGRAM	County Administration		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	4	(238)	0	0	0
INTERGOVERNMENTAL REVENUE	:	0	0	2,434,278	2,434,278	2,434,278
MISCELLANEOUS REVENUES	:	446,400	2,042,707	2,715,148	2,715,148	2,715,148
Total Revenues	:	446,404	2,042,469	5,149,426	5,149,426	5,149,426
Expenditures						
SALARIES & EMP BENEFITS	:	1,484,857	1,444,002	1,759,329	1,740,019	1,769,489
SERVICES & SUPPLIES	:	310,837	263,679	3,133,827	3,132,827	3,132,827
OTHER CHARGES	:	1,863,664	2,307,248	2,485,774	2,485,774	2,485,774
CAPITAL ASSETS	:	10,454	8,971	32,950	33,950	33,950
Gross Expenditures	:	3,669,812	4,023,900	7,411,880	7,392,570	7,422,040
INTRAFUND TRANSFERS	:	(1,920,556)	(1,913,138)	(2,262,454)	(2,243,144)	(2,272,614)
Net Expenditures	:	1,749,256	2,110,762	5,149,426	5,149,426	5,149,426
Unreimbursed Costs	:	(1,302,852)	(68,293)	0	0	0
Position Allocations	:	29.00	26.00	28.00	28.00	28.00

FIXED ASSET DETAIL

594100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Sedan	Replace	1	23,000	24,000	1	24,000
Card Activated Entry System	New	1	8,500	9,950	1	9,950
				33,950		33,950

DESCRIPTION

This budget provides for countywide employment, training and economic development activities through the Kings County Job Training Office (JTO). These activities include job seeker services, including: computerized job matching, job search, resume preparation and labor market information at the One-Stop Job Center; eligibility determination for applicable state and federal grants; training scholarships for qualified applicants at public and non-profit schools; financial incentives for employers to hire JTO clients; payments for child care and transportation for clients enrolled in vocational training; planning and administrative oversight for contracted youth employment programs; general program and administrative oversight for federal Workforce Investment Act (WIA) programs; economic development marketing to attract and retain business through an agreement with the Kings County Economic Development Corporation (Kings EDC); operation of related grants; and, the administration and operation of the One-Stop Job Center System in Kings County.

WORKLOAD

The workload is directly affected by funding sources and competitive grant requirements. Fiscal Year 2013-2014 will see a continued focus on economic development as a result of contracting with the Kings County EDC for the 16th year. This activity will be coordinated with EDC's Board of Directors, the County, the cities of Hanford, Lemoore and Corcoran and the Kings County Workforce Investment Board. Other workload focuses include: offering employment and training services to economically disadvantaged youth, adults and workers laid off due to business downsizing or closures; coordinating the County Comprehensive Economic Development Strategy process, which is the conduit for Federal Economic Development Administration infrastructure grants; and, the general management and coordination of the One-Stop Job Center, which includes JTO, Kings EDC, the Employment Development Department (EDD) and other related partner agencies under one roof. This Department will also operate a work experience program funded through the Kings County Human Services Agency (HSA), and an Institutional Transition Program for California Department of Corrections and Rehabilitation inmates preparing to be released from state prisons at Avenal and the Substance Abuse Treatment Facility in Corcoran.

REVIEW OF OBJECTIVES:

The goal of enrolling 350 Kings County residents into significant employment and training services for the period July 1, 2012 through June 30, 2013 will be exceeded by an estimated 10 local residents. In addition, over 9,000 local residents will have made over 30,000 trips to the One-Stop Career Center by year's end. We anticipate exceeding Department of Labor performance measures, as has consistently been the case for over 30 years. Business retention continued as a primary focus of this Department, resulting in hundreds of Kings County businesses assistance visits. Quarterly luncheon meetings were held with plant managers and other industry representatives. Department staff continues to play a pivotal role in facilitating business input into the Governor's Economic Partnership for the Valley. Finally, approximately 1,700 Enterprise Zone hiring vouchers will be issued to Kings County businesses, representing a projected savings of over $35 million in state business income tax.

DEPARTMENTAL OBJECTIVES

1. Facilitate over 22,000 visits to the One-Stop Career Center. Provide case-managed career technical training, On-the-Job Training, work experience and other employment, training and placement services for 475 Kings County residents.

2. Implement and operate a pre-release program to deliver employment, training and financial skills to over 1,000 inmates at two state correctional facilities in Kings County.

3. Meet or exceed performance standards set forth by the U.S. Department of Labor.

4. Effectively respond to business closures impacting Kings County employers and employees, placing at least 65% of the dislocated workers into jobs or vocational training.

5. Serve as a primary point of contact for labor market and socio-economic data for Kings County.

6. Manage the One-Stop Job Center, which includes the JTO/EDC offices, the Employment Development Department, the State Department of Rehabilitation, Youth Services, and other education, employment and training partners.

7. Administer the Kings County Enterprise Zone and other business incentive zones for the benefit of local businesses.

DISCUSSION

Revenue for Workforce Investment Act (WIA) funded programs is subject to the receipt of federal funding. Funding for economic development marketing is provided through a $290,000 contract with the Kings County Economic Development Corporation (EDC).

JTO's role in coordinating economic development activities in Kings County has resulted in strong relationships with existing businesses. Our involvement with the California Central Valley Economic Development Corporation favorably positions Kings County with real estate brokers and other decision makers across the U.S.

This Department will continue to oversee business incentive programs such as the Enterprise Zone, Recycling Market Development Zone, Foreign Trade Zone and the Federal HUB Zone through its association with the EDC.

JTO plans to continue the operation of a large work experience program in conjunction with the Kings County Human Services Agency. Funding for this program is anticipated at $1.8 million for the fiscal year, and has been included in anticipated revenues. The objective of this strategy is to assist TANF public assistance recipients to gain work experience, get hired, and become self-sufficient. The operation of this activity is dependent upon available funding from the Kings County Human Services Agency.

Major programmatic changes for the 2013-2014 budget include the implementation of the Institutional Transition Program with the California Department of Corrections and

Rehabilitation, the expanded marketing of the Kings County Enterprise Zone, and the continual redoubling of efforts to support and attract new jobs and investment into Kings County. Line item changes of significance from the previous budget include a reduction of several categories such as Books and Periodicals, Postage and Freight and Travel and Expense. Line items showing increases include Workers Comp, which increased by 56% due to historical claims; Maintenance Office Equipment, which increased by $1,857, or 46%, due to the expiration of copier leases which had more favorable rates; and, the proposed purchase of one replacement vehicle at $23,000. Additional requested equipment includes two replacement laptop computers, two replacement printers and a $9,950 card swipe system to automate tracking of persons utilizing the Career Center.

This budget anticipates the receipt of $5,149,426 representing an increase of $1,027,016 over 2012-2013 revenues. This increase is comprised of a new $400,000 grant from the California Department of Corrections and Rehabilitation, an increase of $382,000 from the Human Services Agency and a $133,000 Back 2 Work grant to serve dislocated Workers. Formula allocated funds for adults and displaced workers are projected to be stable from year to year, and funding to serve youth is projected to decrease by $70,000. Funds carried forward from 2012-13 to 2013-14 to help ease the impact of sequestration are anticipated at $443,765. Final revenues are likely to be positively affected by competitive grant awards.

CAO RECOMMENDATION:

This budget is recommended as requested except that the recommended Health Insurance costs were adjusted to reflect no increase in the rate for FY 2013/14.

A Fixed Asset was requested and is recommended to purchase a Card Activated Entry System. It was requested and is recommended for replacement Information Technology including: two duplicators, two computers, and two laptops with associated software.

It was requested and is recommended to add 2.0 FTE Employment & Training Technician I/II positions.

It was requested and is recommended to replace two sedans. The fixed asset account, Sedan, was increased by $1,000 to anticipate a higher cost for the vehicle. The account, Office Expense, was decreased by $1,000 to adjust for the change.

No capital improvements were requested.

DEPARTMENT	JOB TRAINING OFFICE	BUDGET NUMBER	574300, 594100 - 594400
PROGRAM	County Administration		

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 594100 – Salary & Benefits increased by $29,470 to account for salary increases adopted by the Board of Supervisors.
- 594100 – Cost Applied increased by $29,470 to offset for the salary increases.

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
JTO PROGRAM ADMIN - 594100						
A43	JTO DIRECTOR	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	1.00	1.00	1.00	1.00	1.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
C09	OFFICE ASSISTANT II	4.00	4.00	4.00	4.00	4.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
D07	EMPLOYMENT DEVELOPMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00
D61	JTO PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
D76	ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	1.00
D94	FISCAL MANAGER	-	-	-	-	-
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E27	FISCAL SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
E31	FISCAL SPECIALIST I	-	-	-	-	-
P17	ELIGIBILITY WORKER II	2.00	2.00	2.00	2.00	2.00
	OR					
P16	ELIGIBILITY WORKER I	-	-	-	-	-
P22	EMPLOYMENT & TRAINING TECHNICIAN II	9.00	9.00	11.00	11.00	11.00
	OR					
P65	EMPLOYMENT & TRAINING TECHNICIAN I	-	-	-	-	-
P63	SENIOR EMPLOYMENT & TRAINING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	26.00	26.00	28.00	28.00	28.00

EDUCATION

PROGRAM	LIBRARY Public Service	BUDGET NUMBER	620000

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues					
TAXES	1,845,510	1,876,872	1,894,000	1,894,000	1,894,000
USE OF MONEY & PROPERTY	31,517	22,297	20,000	20,000	20,000
INTERGOVERNMENTAL REVENUE	26,435	24,370	20,000	20,000	20,000
CHARGES FOR SERVICES	34,351	38,636	24,000	24,000	24,000
MISCELLANEOUS REVENUES	33,794	275,777	11,500	11,500	11,500
Total Revenues	1,971,607	2,237,952	1,969,500	1,969,500	1,969,500
Expenditures					
SALARIES & EMP BENEFITS	941,630	1,032,558	1,148,822	1,136,951	1,155,857
SERVICES & SUPPLIES	693,477	817,508	916,485	916,485	916,485
OTHER CHARGES	48,546	52,021	54,807	54,807	54,807
CAPITAL ASSETS	18,291	84,471	87,881	87,881	87,881
Gross Expenditures	1,701,944	1,986,558	2,207,995	2,196,124	2,215,030
Unreimbursed Costs	269,663	251,394	(238,495)	(226,624)	(245,530)
Position Allocations	17.38	17.38	17.38	17.38	17.38

FIXED ASSET DETAIL

620000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Signage	New	117	100	15,041	117	15,041
HVAC Upgrade	Replace	1	1	55,288	1	55,288
Book Display Shelving Units	New	12	1,032	17,552	1	17,552
				87,881		87,881

DESCRIPTION

The mission of the Kings County Library is to support lifelong learning by providing books, information, and other resources to meet the educational, cultural, and recreational needs of the public we serve. The Library has six branch libraries that serve the cities of Hanford, Lemoore, Corcoran, Avenal, and the unincorporated areas of Kettleman City and Stratford. The library is also in partnership with the Armona Unified Elementary School District to provide service to the Armona Community Library. The Hanford branch also serves as the Library's headquarters; providing support functions through Administrative Services – Fiscal oversight, capital projects, personnel; facility services; Branch Services-information, programs and community outreach; Materials Management– collection development, materials delivery, cataloging and circulation; and Information Technology.

WORKLOAD DISCUSSION

The Kings County Library is open175 hours per week and in 2012, had 169,153 items, this includes books, magazines, newspapers, CDs, DVDs, and audio-books; 31,904

customers hold library cards; 241,360 items were checked out; 11,225 people attended library programs; 90,958 people used our computers and 62,158 customers visited our library website at http://www.kingscountylibrary.org.

WORKLOAD STATISTICS

Comparisons Per Capita	2010 (FY08-09)	2011(FY09-10)	2012(10-11)
Population served per FTE	9,552	8,992	8,344
Total Materials	1.16	1.13	1.09
Circulation	0.99	1.25	1.40
Program Attendance	0.07	.07	.08
Computer Use	0.55	.56	.59

REVIEW OF WORK OBJECTIVES

In 2012-2013, the Library accomplished the following:

- Administrative Services
  - Awarded for the second year, the California State Library Out-of-School Time Homework Help grant in August, 2012.
  - Began the Library Facilities Master Plan in April, 2013, which will include countywide library service needs and conceptual development of the Lemoore Branch Library.
  - Participated in the California State Public Library Director's Forum in Sacramento on March 6, 2013.
  - Participated in the "Big Talk From Small Libraries" nationwide, online conference on February 28, 2013.
  - Participated in the San Jose State University, School of Library and Information Science annual web-conferencing fall colloquia.
  - The Friends of the Kings County Library commissioned with Children's Muralist, Colleen Mitchell-Veyna, on the concept design of two murals at the Corcoran and Kettleman City Branch Libraries, which will start in the summer of 2013.
  - Collaborated with KCAO with their Winter Community Theatre event in December, 2012.
  - Patron visits to the library increased by 29%.
  - Will be conducting library staff focus groups for input on Library Facilities Master Plan and Staff Workforce Development Plan on May 3, 2013.

- Held staff development trainings on customer service, workplace violence, and safety.
- Will be conducting four community focus group meetings in May and June, 2013, for input and feedback on the Library Facilities Master Plan.
- Collaborated with the Friends of the Library and held a successful Holiday Book Sale in December 2012.

- Branch Services
  - Library materials circulation increased by 10%.
  - Held a successful 3rd Annual County Wide Open House on December 5, 2012.
  - Designed and purchased a new reference/circulation desk for the Hanford Branch; installation will be completed in May, 2013.
  - Campaigns, such as the September, 2012 Library Card Campaign. This resulted in a 5% increase in new library card holders.
  - DVD circulation increased by 28%.
  - Established a Kings County Library Facebook page with 327 customer "likes" to date.
  - Increased the Children's Spanish Collection by 200%.
  - Provided creative community programs, such as Open Mic Poetry Night, Docudrama viewing and discussion, Financial Literacy, and Library Scavenger Hunt which contributed to 11,225 in program attendance.
  - Installed an ExploreHealth kiosk at the Hanford and Corcoran Branch Libraries through funding by Kings County Public Health in March, 2013.
  - Redesigned and purchased new Teen Space furniture in November, 2012.
  - Increased the graphic novel collection for Teens by 100%.

- IT Services
  - Visits to the library's website increased by 26%.
  - Purchased and installed two new self-service check-out stations for the Hanford Branch, with installation to be completed in May, 2013.
  - Began the re-design of the Library's website from HTML to Drupal Content Management System in August, 2012.
  - Completed training with professional librarians on writing and development of content for the library's website, using the Drupal Content Management System.
  - Purchased computer furniture for the Hanford Branch Computer Lab, which will be installed in the summer of 2013.
  - Upgraded and purchased computer printers at branch libraries.
  - Upgraded and purchased computers and Microsoft software at all staff workstations.
  - Completed a Microsoft software upgrade for all public computers.

- Materials Management
  - 59% increase of the purchase of new library books to the library collection.
  - Selected Overdrive eBook for the library's new eBook collection. This will be available to the public by June, 2013.
  - Partnered with Main Street Hanford's Economic Restructuring Committee to establish a Business Lending Library at the Hanford Branch Library on May 14, 2013.

DEPARTMENTAL OBJECTIVES

In 2013-2014, the library plans to complete the following:

- Administrative Services
  - Update the Library Card Policy by May, 2014.
  - Develop a new volunteer, social media, and meeting room policy by May, 2014.
  - Investigate grant opportunities for the Library's Local History Collection, which will include preservation and digitalization by June, 2014.
  - Complete marketing work with LibraryAware by February, 2014.
  - Present findings and recommendations of the Library Facilities Master Plan to the Board of Supervisors by September, 2013.
  - As part of the Library Facilities Master Plan, analyze Library Community Survey by July, 2013.
  - Develop and implement the Library's Workforce Development Plan by July, 2013.
  - Conduct quarterly safety trainings for all library staff.
  - Develop a system wide promotion/presentation strategy on library programs and services to the community by February, 2014.
  - Replace the chiller condensing tower at the Hanford Branch Library by May, 2014.

- Branch Services
  - Investigate Open Library's Digital Book Collection accessibility for library customers by October, 2013.
  - Create Family Place Library areas at Corcoran and Kettleman City Branch Libraries by September, 2013.
  - Will conduct the Library's 4th Annual County Wide Open House on December 4, 2013.
  - Conduct six community presentations of library databases to be completed by May, 2014.
  - Investigate the feasibility of portable electronic devices for mobile reference, children's, and teen services. Share the findings with the Library Advisory Board by January, 2014.

- Create a new marketing browse area at the Hanford Branch Library by April 14, 2014.
- Collaborate with local high schools to establish an annual, "Teen Art in Libraries", Exhibit.
- Establish a staff workgroup to develop and assemble themed, "Story Time in a Box", kits by December, 2013.
- Design, purchase and install new way-finding signage at all branch libraries by June, 2014.
- Host a national traveling exhibit through ProgrammingLibrarian.org.
- Coordinate and plan a Children's Author Showcase for all branch libraries. Implementation to begin in June, 2014.
- Recruit five to six teens to pilot a Teen Advisory Group at the Hanford Branch by April, 2014.
- Partner with Valley PBS in the development of a new Valley PBS web channel, "Valley PBS by You", by August, 2013.

- IT Services
  - Debut the Library's mobile application, "Library Anywhere", by October, 2013.
  - Complete the library's website design by December, 2013.
  - Participate with the California State Library's Edge Initiative Pilot by August, 2013.
  - Increase bandwidth from 3.0mb/sec to 10mb/sec at the Hanford Branch Library and 1.5mb/sec at Corcoran and Lemoore Branch Libraries by August, 2013.

- Materials Management
  - Update the Collection Development Policy by May, 2014.
  - Develop pre-processing profiles and procedures with library material vendors by November, 2013.
  - Expand media collections (CD's and DVD's) at all branch libraries by 15%.

DISCUSSION

The age of the HVAC chiller tower at the Hanford Branch Library has surpassed its recommended lifespan and Public Works is proposing to replace the chiller condensing tower unit. The budget reflects a decrease in the following services and supplies line item: $25,000 in Professional and Specialized Services. To accommodate this expenditure request, $55,000 will be placed in fixed assets for the HVAC upgrade at the Hanford Branch Library. Replacing the HVAC unit will alleviate unplanned heating and air conditioning emergencies.

For 2012-2013, the Kings County Library did not receive any funding revenue from the California State Library and for 2013-2014, will not include any funding revenue from the California State Library.

CAO RECOMMENDATION:

This budget is recommended as requested. Three fixed assets are recommended for the Library Fund; 1) new signage for all library branches, inside and outside of the building for a total of $15,041, 2) HVAC Upgrade/replace Cooling tower at the Hanford Library totaling $55,288 and 3) replacement book display shelving units at a total of $17,552.

Even with the above fixed assets, the total recommended expenditures are $2,196,124, which is only $19,557 more than the 12/13 Adopted Budget of $2,176,567. This is due to just slight changes in Salaries and Benefits, and a slight increase in services and supplies, offset by a slightly lower fixed asset/project request. The revenues total $1,969,500 and are $182,000 higher than the Adopted 12/13 Budget due to a projected 2% increase in Property Taxes (approximately $83,000 more) and on-going increases from the dissolution of redevelopment agencies (approximately $100,000 annually).

With the above increases in revenues and relatively flat expenditures, the total unreimbursed cost for the Library went from $389,067 in 12/13 to $226,624 recommended for 13/14.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes to account for salary increases adopted by the Board of Supervisors:

- 620000 – Salary & Benefits increased by $18,906.

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
LIBRARY - 620000						
A38	LIBRARY DIRECTOR	1.00	1.00	1.00	1.00	1.00
B20	LIBRARIAN II	1.00	1.00	2.00	2.00	2.00
	OR					
B21	LIBRARIAN I	1.00	1.00	-	-	-
B37	LIBRARY ASSISTANT II	4.00	4.00	4.00	4.00	4.00
	OR					
B36	LIBRARY ASSISTANT I	1.00	1.00	1.00	1.00	1.00
B38	LIBRARY ASSISTANT III	4.38	4.38	4.38	4.38	4.38
B61	LIBRARY TECHNOLOGY SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
B65	LIBRARY TECHNOLOGY SPECIALIST I	-	-	-	-	-
C09	OFFICE ASSISTANT II	-	-	-	-	-
	OR					
C10	OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
D79	LIBRARY MANAGER	2.00	2.00	2.00	2.00	2.00
O22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	17.38	17.38	17.38	17.38	17.38

DEPARTMENT **UC COOPERATIVE EXTENSION** **BUDGET NUMBER** **630000**
PROGRAM

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues					
MISCELLANEOUS REVENUES	5,093	3,519	4,000	4,000	4,000
Total Revenues	5,093	3,519	4,000	4,000	4,000
Expenditures					
SALARIES & EMP BENEFITS	80,856	97,402	112,710	110,459	112,129
SERVICES & SUPPLIES	53,334	57,087	68,277	68,277	68,277
OTHER CHARGES	15,292	18,654	18,875	18,875	18,875
CAPITAL ASSETS	0	0	0	0	0
Gross Expenditures	149,482	173,143	199,862	197,611	199,281
Unreimbursed Costs	(144,389)	(169,624)	(195,862)	(193,611)	(195,281)
Position Allocations	2.00	2.00	2.00	2.00	2.00

DESCRIPTION:

The University of California Cooperative Extension (UCCE) is a county-based educational program of the University of California. This department is a cooperating partnership between the County of Kings, the University of California and the United States Department of Agriculture.

The Mission of UCCE:

To serve California through the creation, development and application of knowledge in agricultural, natural and human resources.

Delivering the mission of UCCE by serving the citizens of Kings County through:

- Agriculture research and education to improve agricultural practices for Kings County growers and producers.
- Youth development research and programs to develop life skills, leadership and an appreciation for community service through experiential (hands-on) education.
- Improved landscape and gardening practices through public education.
- Improve the diet choices of low income families and youth.

Our mission is accomplished through the education and research programs led by University of California advisors and program leaders. The advisors and program leaders work with agricultural growers and producers, county residents, youth and their families and community agencies to provide science based knowledge through problem solving research in agriculture, community and youth development for local residents.

The strength of the UCCE partnership is the ability to leverage internal and external resources to serve the residents of Kings County. The $1.96 million that supports the UCCE program is derived from the sources shown on the chart below. The county's share reflects the requested budget of $199,862 NCC plus the CAP charges of $29,681.

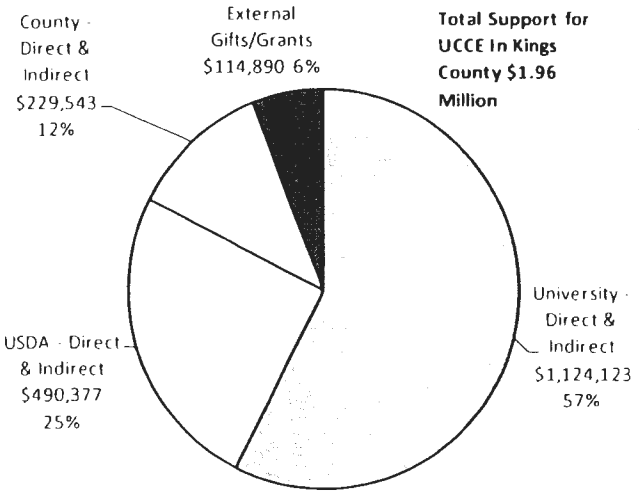
For each dollar of County support, more than four additional dollars are leveraged from state, federal and private sources. Although the revenue from increased agricultural productivity resulting from the research and extension programs is difficult to measure in any given year, the estimates from a 40-year study indicate that each dollar invested in agricultural research in California increases productivity by $1.20.

The three University professional staff and three paraprofessional staff in Kings County are responsible for the major areas of: County Director, 4-H youth development, Dairy science, Horticulture science, and Nutrition education. Three cross-county University advisors in Agronomy (cotton and cereals), Vegetable crops and Urban horticulture, and Livestock and Range science extend programs to Kings County. Local staff are supported by statewide specialists, campus based research scientists and research centers.

WORKLOAD

This budget would re-establish a full-time position in support of the University's staff, and eliminates the Agricultural Research Assistant position. The resulting two clerical positions provide critical of services to the advisor programs and directly to clientele, including: Two County Staff support these program delivery efforts:

- Handling approximately 10,000 telephone calls from growers, producers, residents and 4-H families;
- Maintaining an extensive publications and information distribution system;
- Maintaining UCCE and Kings County linked Websites;
- Maintaining five mailing lists ranging from three hundred to five hundred recipients each;
- Maintaining accounting systems for the University and County financials, purchasing, payroll, research grants conference accounts and publications sales;
- Greeting and assisting approximately 3,000 walk-in clientele with publication and other requests each year;
- Maintaining the 4-H enrollment database for 350 Kings County families;
- Preparing research and educational reports and grant proposals;
- Preparing graphs, charts and tables for advisor reports and presentations;



- Providing safety coordination and training for all staff;
- Representing advisors as needed at County Departmental meetings;
- Supervising permanent and temporary staff and student interns; and
- Preparing agendas, programs and other documents relating to meetings and events held by the advisers.

REVIEW OF OBJECTIVES

Agronomy

The agronomic program's emphasis continues to focus on production efficiency of the crops produced in Kings County and new research in developing bio-fuel crops. Improved techniques of controlling weeds and insects are being tested with new herbicides or insecticides that are less costly, more effective and with reduced environmental impact. Variety trials continue to increase grower efficiency, development and testing of management strategies for transgenic tolerant crops has significantly reduced grower costs and reduced energy use.

Dairy and Forages

Dairy research and education efforts in Kings County focus on economic and environmental sustainability. In 2012, milk prices could not keep pace with sky rocketing feed costs. Nearly, 15% of Kings County dairy farms exited the business, and others are struggling to recover. UCCE has much to offer dairy and forage producers in good times and bad:

- Guidance in the use of dairy herd records and benchmarking to manage for improved milk quality and productivity.
- Valuable information on alternative feeding strategies and improved forage quality helps to reduce feed costs, the single greatest expense in milk production.
- Annual field trials to assess nutritional value, yield and disease resistance of corn and winter cereal crops.
- Research on growing, harvesting, storing and feeding forages to target areas for improved management of corn and cereal silage.
- Feeding trials on local dairies to evaluate promising new feed ingredients that may improve animal health and profitability, and environmental sustainability.
- Science based information on cow cooling strategies to improve cow comfort and reduce the loss in productivity caused by heat stress in summer months.
- Testing and demonstration of dairy energy conservation technologies to reduce costs and improve efficiency of milk production and harvest.

The trend for fewer but bigger dairies has accelerated in recent years. Concerns about potential environmental impacts of larger herds have increased regulatory pressure. UCCE works to help farmers address these concerns:

- Results from manure handling and treatment projects, assist producers with selection and application of appropriate technology to improve nutrient management.
- UCCE facilitated California Dairy Quality Assurance Programs provide air and water quality regulatory compliance assistance for dairy producers and offer the opportunity to become "certified" in these areas.
- UCCE field trials help to improve forage production to enable uptake of greater volumes of manure nutrients.
- UCCE promotes improved silage quality with careful attention to harvest, storage and feeding practices - this greatly reduces emissions associated with ozone formation.
- UCCE conservation tillage projects are investigating the feasibility of shortening intervals between silage crops to enable triple cropping as a means to increase annual feed production and nitrogen removal.

Horticulture

The UCCE horticulture program continues to provide innovative, economical, and practical advances to Kings County grape, tree fruits, and nut crop producers. Since 2000, the value of fruits and nut crops has recorded unprecedented growth from $98.0M to $412.1M, and has more than doubled in its percentage of the total crop value (9.0 to 22.1%). Much of this increase is from nut crops. In 2000, there were 1,800 acres of almonds, 6,916 acres of pistachios, and 6,401 acres of walnuts. By 2011, the acreages were 14,789, 15,461, and 11,498, respectively. These new plantings have greatly increased the need for UC research-based information, for improved early production, and implementation of cost-effective and environmentally sound cultural practices.

- Research in resolving problems in walnut flower drop has demonstrated production increases of 1000-1500 pounds per acre adding over $21 million to growers statewide.
- Trials with dormant oils reduced impact of inadequate winter chill, resulting in an average increase of 625 lbs. of nuts per acre, adding $1250 per acre for the grower.
- Initiation of the first large-scale walnut replants trial examining the effect of new clonally propagated rootstocks and alternatives to methyl bromide fumigation.

This trial has physically shown growers the benefits of pre-plant fumigation and use of new, UC developed plant material.

- Continued research on implementation of mechanical side hedging and topping of pistachios.

UCCE office with a federal grant of $1 million, led the research and education effort to determine all aspects of navel orangeworm management, to reduce a major pest of nut crops which dramatically affects grower returns, food quality, exportation and food safety.

Vegetable Crops

The vegetable crops program provides a research and educational program to growers, pest and crop managers, packers and canneries in Kings County. A highly visible program for vegetable growers and allied industry in this part of the valley addresses many grower concerns in all aspects of production. The major vegetable commodities include fresh and processed tomatoes, garlic and onions, lettuce and cole crops, and melons and peppers.

Specific insect and disease concerns include: Tomato spotted wilt virus, Beet curly top virus, Powdery mildews, and thrips management. Control methods emphasize Integrated Pest Management strategies and effective pesticide applications. Weed control research evaluates new uses of herbicides and tillage implements and their efficacy on valley weeds. Varietal selection, water conservation and nutrition efficiency are also emphasized in the programs that are offered.

A website houses local and University generated vegetable crop information: http://cetulare.ucdavis.edu/Vegetable_Crops

4-H Youth Development

The Kings County 4-H Program continues to enlist the volunteer support of over 135 adults for the development of youth. Approximately 350 youth are involved in the 11 4-H Clubs located in Kings County. With leadership development as a major component, over 80 youth serve as junior and teen leaders, assisting adult volunteers in serving younger 4-H members. The teaching of Life Skills receives major emphasis including public speaking, citizenship and community service.

4-H aims to develop each member into a positive, competent leader. Leaders use their personal knowledge, skills, and influence to establish relationships with people and help others meet goals. Leaders become effective by modeling the skills and characteristics they seek to pass on to others. They acquire trust by being a person of good character, and they achieve power by empowering others. Leaders need to understand the importance of diversity and possess a variety of leadership styles along with the knowledge of how to apply each.

4-H strives to develop young people who are engaged and informed citizens. Through hands-on activities, members learn leadership, empathy, communication, and organization while expanding their role in decision-making processes. With intentional connection to their communities, youth come to understand "the big picture" and their role in civic affairs.

Improving the local community receives major emphasis in the 4-H Clubs in Kings County. Clubs work on many projects including the Kings River Clean-up, gleaning of food to donate to the local food bank, helping clean-up and maintain parks, sewing pillowcases for the "Million Pillowcase Challenge" to donate to charities throughout California to name a few.

Through a grant from the Thrive Foundation, California 4-H is developing and beginning to implement a new model of youth development based on the Step It Up to Thrive Theory of Change. 4-H researchers will be evaluating the impacts on youth of participating in the Thrive program. The Thrive model has been implemented in Kings County, helping members to identify their "spark" or passion in life to help them develop into productive and contributing citizens.

4-H materials are utilized in a group setting with military children living on the Lemoore Naval Airbase, teaching them similar skills as those that are taught in the traditional 4-H Community club programs.
Goals:

- To increase participation in the Kings County 4-H Program by 10% over the 4-H year.
- To increase community service projects throughout Kings County.
- To create a greater public awareness of the benefits 4-H has to offer young people.

Nutrition Education Program

During the past two years, 297 classroom teachers have been provided with nutrition curriculum and training. The curriculum is aligned with the state standards established by the State Department of Education and is made available to all eligible schools. UC CalFresh is the only nutrition program targeting school age youth. More than 3,000 students were enrolled last year and the value of the teacher and staff time devoted to nutrition education as a result of this program was $189,728. The building of collaborative relationships with diverse agencies was a major achievement this year. Staff participate actively in the Kings County Health Department Diabetes Coalition and established working relationships with the YMCA, the Kings Community Action Organization and the Kings County Department of Education to reach clientele.
With the increased concern over childhood obesity and other nutritional issues, the goal of UC CalFresh is to improve the likelihood that persons eligible for CalFresh will

make healthy food choices within a limited budget and choose physically active lifestyles consistent with the current Dietary Guidelines for Americans.

Objectives:

- Provide nutrition education training, materials and support to classroom teachers in low-income schools.
- Dedicate additional staff resources towards educating more adult participants using a mini-workshop approach.
- Provide series-based group nutrition education to low-income parents and adults.

Master Gardeners

The Master Gardener Program that trains volunteers to answer urban horticulture questions continues to flourish in Kings County. Master Gardeners provide landscape and gardening advice to residents as well as providing community services such as school demonstrations at Kings County Farm Day and teacher education on school gardens. An annual rose pruning event in Grangeville is now tradition, while and a new activity is a mini garden festival at the Hanford Homecoming. The weekly newspaper column of science based gardening advice is published in the Hanford Sentinel. The community outreach messages that the Master Gardeners emphasize are gardening "Central Valley Style" with sustainable landscaping, reducing pesticide use with integrated pest management, and conserving water in the landscape. A website houses local and University gardening information: http://cetulare.ucdavis.edu/ and click on master gardener.

DEPARTMENTAL OBJECTIVES:

1. Continue agricultural research to provide local science based information that will help sustain economic stability in Kings County's major industry.
2. Assist local clientele in the adoption of new technologies for improved production practices.
3. Develop updated educational tools for use in the dairy and forage programs. The new extension materials may be produced in multiple media formats and will focus on various aspects of modern dairy management and production practices.
4. Grow and structure the county 4-H program to allow more middle management opportunities for volunteers to be engaged.
5. Provide nutrition education training, materials and support to classroom teachers in low-income schools.

DISCUSSION

The requested budget for FY 2013-14 is $199,862 Net County cost. This amount represents a $1,972 increase from FY12-13. Ag research support will require non-departmental grant funding. The department's overall requested budget is divided between 58% ($112,710) allocated to Salaries & Employee Benefits and 42% ($87,152) to Services & Supplies and Other Charges. The requested budget includes a $4,825 decrease in Salaries and Employee Benefits, and a $6,797 increase in Services and Supplies to support cross county program efforts and a revenue line for reimbursable grant and operational expenses of $4,000.

CAO RECOMMENDATION:

This budget is recommended as requested, with the adjustment made to Health Insurance to reflect no increase in the rate. The total unreimbursed costs went from $191,890 in the 12/13 Adopted Budget to $193,611 in the 13/14 Recommended Budget, or a $1,721 increase.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes to account for salary increases adopted by the Board of Supervisors:

- 630000 – Salary & Benefits increased by $1,670.

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
AG. EXTENSION SERVICE - 630000						
C09	OFFICE ASSISTANT II	-	-	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	1.00	1.00	-	-	-
O22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00

RECREATION & CULTURAL SERVICES

DEPARTMENT PARKS AND RECREATION **BUDGET NUMBER** 712000
PROGRAM

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	41,900	44,350	47,200	47,200	47,200
INTERGOVERNMENTAL REVENUE	:	863,045	820,523	944,700	944,700	944,700
CHARGES FOR SERVICES	:	33,823	32,682	23,500	23,500	23,500
MISCELLANEOUS REVENUES	:	13,016	160,933	26,650	26,650	26,650
Total Revenues	:	951,784	1,058,488	1,042,050	1,042,050	1,042,050
Expenditures						
SERVICES & SUPPLIES	:	788,998	833,025	900,000	900,000	900,000
OTHER CHARGES	:	1,024,571	1,087,774	1,173,655	1,166,506	1,175,343
Gross Expenditures	:	1,813,569	1,920,799	2,073,655	2,066,506	2,075,343
Unreimbursed Costs	:	(861,785)	(862,311)	(1,031,605)	(1,024,456)	(1,033,293)

DESCRIPTION:

This Budget is a funding mechanism for the parks and recreation program. Expenditures are summarized here, with the detail appearing in the Public Works Department Budget Unit 925300. Revenues, however, are detailed here in this budget based on State Controller requirements.

DISCUSSION:

The Proposed 2013/2014 Budget includes General Fund contributions (Other Charges) to the Park Budget in the amount of $1,166,506, an increase of $34,806 from 2012/2013. This increase is due to the following factors: adding one Grounds worker ($41,852), which is partially offset by a reduction in Extra Help of $25,000 as well as slight reductions in both Services and Supplies, as well as Other Charges. This budget request includes replacing two electric carts and a hydraulic concrete breaker attachment for the Skidsteer.

CAO RECOMMENDATION:

This budget has a total increase in unreimbursed costs of $158,447. It went from $866,009 in FY 2012/13 to $1,024,456 for the Recommended 2013/14 budget. This is recommended with the increases listed above for the fixed assets and the addition of one Groundsworker as well as an acknowledgment that revenue will be less by approximately $125,000 due to no longer receiving grant reimbursement for the bark that was previously purchased.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 712000 – ISG Chg for Parks increased by $8,837 for salaries and benefit increases.

CAPITAL OUTLAY

DEPARTMENT	CORRECTIONAL FACILITY CONSTRUCTION	BUDGET NUMBER	180200
PROGRAM	CAPITAL OUTLAY		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	(4)	0	0	0	0
MISCELLANEOUS REVENUES	:	1,492	0	0	0	0
Total Revenues	:	1,488	0	0	0	0
Unreimbursed Costs	:	1,488	0	0	0	0

DESCRIPTION:

This budget showed the use of Tobacco Settlement Funds which were derived in the settlement of a lawsuit conducted by various states and counties against the tobacco industry. The Board decided to dedicate these revenues to correctional facility construction in FY 2002-03.

DISCUSSION:

Phase I of the Jail Facility construction was completed in the summer of 2006. In FY 2006/2007, the remaining budget was divided between the new Jail Facility and the Branch Jail remodel. This project is complete and no further projects are scheduled for this budget unit in FY 2013/2014.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION

This budget is adopted as recommended.

DEPARTMENT **PFF Public Protection**

BUDGET NUMBER **187301**

PROGRAM **Capital Outlay**

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	18,229	1,086	1,000	1,000	1,000
CHARGES FOR SERVICES	:	2,093,724	222,142	170,000	170,000	170,000
Total Revenues	:	2,111,953	223,228	171,000	171,000	171,000
Expenditures						
OTHER FINANCING USES	:	2,262,843	275,282	170,000	170,000	170,000
Gross Expenditures	:	2,262,843	275,282	170,000	170,000	170,000
Unreimbursed Costs	:	(150,890)	(52,054)	1,000	1,000	1,000

DESCRIPTION:

This budget unit was established to house all construction projects related to public protection funded by impact fees. Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. The last Fifth Fiscal Year Impact Fee Report was completed in 2010. Therefore, the next report will be due in 2015.

Public Protection impact fees will address facilities needed by the District Attorney, the Probation Department, adult and juvenile detention facilities, and the portion of Sheriff Department space allocated for countywide services, including administrative office space, dispatch, and forensics laboratory space.

DISCUSSION:

Impact fees first appeared in the budget in FY 07/08. Impact fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

It was adopted in FY 2010/11 to fund a portion of the Morgue using $390,000 of these impact fees. In FY 2011/12 the Board approved using $2,290,000 for the design of the housing unit of the jail. A new Impact Fee Hearing will be held mid-2013, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund at June 30, 2013 was $0.

DEPARTMENT	**PFF Public Protection**	**BUDGET NUMBER**	**187301**
PROGRAM	**Capital Outlay**		

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT **PFF Fire**

BUDGET NUMBER **187302**

PROGRAM **Capital Outlay**

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	8,478	6,171	6,300	6,300	6,300
CHARGES FOR SERVICES	:	(70,029)	45,294	55,000	55,000	55,000
Total Revenues	:	(61,551)	51,465	61,300	61,300	61,300
Unreimbursed Costs	:	(61,551)	51,465	61,300	61,300	61,300

DESCRIPTION:

This budget unit was established to house all construction projects related to Fire funded by impact fees. Impact fees were established by Ordinance 633, adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. The last Fifth Fiscal Year Impact Fee Report was completed in 2010. Therefore, the next report will be due in 2015.

These impact fees are for fire protection facilities needed to accommodate projected new development including fire stations, fire apparatus and equipment (e.g., engines), fire administration and training facilities.

DISCUSSION:

Impact fees first appeared in the budget in FY 07/08. Impact fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

A new Impact Fee Hearing will be held mid-2013, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund at June 30, 3013, was $861,666.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT **PFF Library**

BUDGET NUMBER **187303**

PROGRAM **Capital Outlay**

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	6,027	4,409	4,500	4,500	4,500
CHARGES FOR SERVICES	:	(36,336)	55,505	40,055	40,000	40,000
Total Revenues	:	(30,309)	59,914	44,555	44,500	44,500
Unreimbursed Costs	:	(30,309)	59,914	44,555	44,500	44,500

DESCRIPTION:

Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. The last Fifth Fiscal Year Impact Fee Report was completed in 2010. Therefore, the next report will be due in 2015.

This budget unit was established to house all construction projects related to library facilities to accommodate new development funded by impact fees.

DISCUSSION:

Impact fees first appeared in the budget in FY 07/08. Impact fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

A new Impact Fee Hearing will be held mid-2013, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund at June 30, 3013, was $634,450.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT **PFF Sheriff Patrol & Inv**

BUDGET NUMBER **187304**

PROGRAM **Capital Outlay**

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	1,381	761	600	600	600
CHARGES FOR SERVICES	:	(7,128)	(25,078)	0	0	0
Total Revenues	:	(5,747)	(24,317)	600	600	600
Unreimbursed Costs	:	(5,747)	(24,317)	600	600	600

DESCRIPTION:

Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. The last Fifth Fiscal Year Impact Fee Report was completed in 2010. Therefore, the next report will be due in 2015.

This budget unit was established to house all construction projects related to the Sheriff patrol and investigations vehicles and facilities related to growth that are funded by impact fees.

DISCUSSION:

Impact fees first appeared in the budget in FY 07/08. Impact fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

In FY 2010/11 it was adopted that these impact fees will no longer be collected. The funds in the reserve were adopted to be used on the Sheriff's Evidence space expansion. Those funds were not used, therefore Administration will be returning to your Board at a new Impact Fee Hearing to be held mid-2013, with an updated construction schedule for adoption. At this time all funds are set-aside in reserves. The balance in this fund at June 30, 3013, was $99,344.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT **PFF Animal Services**

BUDGET NUMBER **187305**

PROGRAM **Capital Outlay**

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	58	39	34	34	34
CHARGES FOR SERVICES	:	(308)	(161)	0	0	0
Total Revenues	:	(250)	(122)	34	34	34
Unreimbursed Costs	:	(250)	(122)	34	34	34

DESCRIPTION:

Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. The last Fifth Fiscal Year Impact Fee Report was completed in 2010. Therefore, the next report will be due in 2015.

This budget unit was established to house all construction projects related to animal control facilities to accommodate new development funded by impact fees.

DISCUSSION:

Impact fees first appeared in the budget in FY 07/08. Impact fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

In FY 2011/12 the Board suspended collecting impact fees related animal control facilities. A new Impact Fee Hearing will be held mid-2013, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund for at June 30, 3013, was $5,276.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT **PFF Administration**

BUDGET NUMBER **187306**

PROGRAM **Capital Outlay**

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	70	194	190	190	190
CHARGES FOR SERVICES	:	(3,675)	17,470	15,200	15,200	15,200
Total Revenues	:	(3,605)	17,664	15,390	15,390	15,390
Unreimbursed Costs	:	(3,605)	17,664	15,390	15,390	15,390

DESCRIPTION:

Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. The last Fifth Fiscal Year Impact Fee Report was completed in 2010. Therefore, the next report will be due in 2015.

This budget unit was established for the administration costs related to impact fees.

DISCUSSION:

A new Impact Fee Hearing will be held mid-2013, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund at June 30, 3013, was $29,803.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	BUILDING PROJECTS	BUDGET NUMBER	700000
PROGRAM			

Title	Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues					
USE OF MONEY & PROPERTY	77,657	70,844	60,000	60,000	60,000
INTERGOVERNMENTAL REVENUE	0	0	33,000,000	33,000,000	33,253,000
MISCELLANEOUS REVENUES	433,654	81,986	0	0	215,023
OTHER FINANCING SOURCES	2,886,403	614,443	6,509,000	6,509,000	6,659,000
Total Revenues	3,397,714	767,273	39,569,000	39,569,000	40,187,023
Expenditures					
OTHER CHARGES	93,886	0	0	0	0
CAPITAL ASSETS	3,275,199	2,941,074	45,253,017	45,253,017	45,692,865
Gross Expenditures	3,369,085	2,941,074	45,253,017	45,253,017	45,692,865
Unreimbursed Costs	28,629	(2,173,801)	(5,684,017)	(5,684,017)	(5,505,842)

FIXED ASSET DETAIL

700000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Repair/ Replace Roof	Replace	1	NA	185,000	1	185,000
New Jail Construction	New	1	NA	39,584,222	1	39,584,222
Morgue	Replace	1	NA	2,202,393	1	2,202,393
Jail Tunnel	Replace	1	NA	3,247,635	1	3,247,635
Success Dam Enlargement	N/A	1	NA	33,767	1	33,767
Parking Lot Improvement	N/A	0	NA	0	1	100,000
Remodel/Reroof Brnch Jail	N/A	0	NA	0	1	253,000
Modular Building	N/A	0	NA	0	1	50,000
Kings County Drive	N/A	0	NA	0	1	36,848
				45,253,017		45,692,865

DESCRIPTION:

This Budget addresses the recommendations of Public Works Department for the highest priority building projects to complete within available financing. Anticipated costs for the selected projects to complete are listed as fixed assets. All revenue sources used for building projects are also included in this budget. This budget unit was previously known as 1800.

DISCUSSION:

In prior years, Administration recommended that your Board contribute the equivalent amount of the Williamson Act ($2,413,014 in 08/09) to the Capital Projects budget unit to help to pay for upcoming capital projects. However, due to the serious financial difficulties at the state, Williamson Act revenues will not be budgeted in FY 09/10 or 10/11. FY 09/10 did not show any Williamson Act revenues in the capital budget, due to the state not appropriating them in FY 09/10 and FY 10/11. In FY 11/12, $623,559 was received due to new revenue generated by revisions to the term for newly renewed and new Williamson Act and Farmland Security Zone contracts related to

Assembly Bill 1265. It is estimated that the County will receive $339,000 in FY 12/13, therefore $339,000 is projected for FY 13/14.

Hazardous Waste Revenues have been budgeted in the capital projects budget in the past because these revenues have historically been treated as one-time revenue. In FY 11/12 it is estimated that we will receive only $288,000 of the $300,000 Budgeted in Hazardous Waste funds, and all of that was recommended to be shown in the Fire Fund revenues. No Hazardous Waste funds were included in the FY 11/12 capital project budget. For FY 12/13 budget for Capital Projects, we are recommending that this declining revenue source be moved out of the Fire Fund budget and back to Capital Projects and once again treated as one-time revenue. The projection for FY 2012/13 is at $250,000.

Miscellaneous Revenue includes $25,593 related to the 10th Ave Gateway Hanford project.

NEW PROJECTS

For FY 2013/14, department requests for capital projects were reviewed by staff from Public Works, Department of Finance and County Administration. All on-going projects will be reviewed at year-end and will appear in the Final budget. The following are projects which are recommended to be included in the FY 13/14 Capital Budget.

Project 82420020 – Repair/Replace Roof $185,000
This project is a roll over from FY 2012/13, and is a project to replace the Probation Building's concrete shingle roof with a steel shingle roof. This project is estimated at $130,000.

The southeast side of the roof at the Juvenile Academy will also be replaced. This project is estimated to cost $55,000,

Project 82420057 – New Jail Construction $39,584,222
This project was originally budgeted in FY 2012/13 at $40,851,606, and is rolled over to expand the jail to include a new housing unit, medical infirmary, central plant, and expanded laundry, kitchen, booking, jail administration, and multi-purpose spaces. This project is funding from the AB 900 Phase II grant, Public Protection Impact Fees, and through additional financing.

Project 82420073 – Morgue $2,202,393
The Kings County Morgue is currently located in the old Kings Building. This location presents several safety issues, and it is necessary to relocate the morgue as soon as possible. A total of $2,000,000 was budgeted for this project in FY 10/11, and was originally budgeted in FY 09/10. The project was funded from existing fund balance in the Capital Project Fund as well as $390,000 of Public Protection Impact Fees.

Project 82420085 – Jail Tunnel $3,247,635
This project is needed to connect the new Jail to the proposed new Courthouse facility and is intended to be part of the exchange with the State for the remaining Court Buildings. This project was originally budgeted in FY 11/12 at $3,285,262.

Project 82450007 – Success Dam Enlargement $33,767
This project was originally budgeted in FY 08/09 and has rolled for the last five years.

Revenues:

- ST AID – AB900 – Kings County was conditionally awarded a $33,000,000 lease-revenue bond on March 8, 2012 for the expansion of its jail facility.
- Revenue Transfer In – Public Protection Impact Fees anticipated from FY 2013/14 are $170,000 and the match financing for the jail is anticipated to be $6,000,000.

CAO RECOMMENDATION:

This Budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- Revenue changes as follows: increases totaling $618,023
  - State Aid Pub Safety Realignment revenue for the Branch Jail Project increase of $253,000.
  - State Revenue for Kings County Drive Project increase of $215,023.
  - Operating Transfer In from Human Services for Paving and Modular Bldg increase $150,000.

- Expenditure increases for the following projects: totaling $439,848
  - Parking Lot Paving $100,000.
  - Branch Jail Project $253,000.
  - Modular Bldg for Commission on Aging $50,000.
  - Kings Co Drive (Retention Payment) $36,848.

DEBT SERVICE

DEPARTMENT	PENSION OBLIGATION BONDS	BUDGET NUMBER	900100
PROGRAM	Debt Service		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	23,218	15,706	16,000	16,000	16,000
MISCELLANEOUS REVENUES	:	994,087	1,011,358	1,200,200	1,200,200	1,200,200
Total Revenues	:	1,017,305	1,027,064	1,216,200	1,216,200	1,216,200
Expenditures						
SERVICES & SUPPLIES	:	9,805	6,121	6,200	6,200	6,200
OTHER CHARGES	:	992,700	1,016,440	1,210,000	1,210,000	1,210,000
Gross Expenditures	:	1,002,505	1,022,561	1,216,200	1,216,200	1,216,200
Unreimbursed Costs	:	14,800	4,503	0	0	0

DESCRIPTION:

The Pension Obligation Bonds Budget accounts for the funding and payment of bonds issued by the County in 2004 to pay the unfunded liability of the Retirement Program established through the Public Employees Retirement System (PERS).

DISCUSSION:

The scheduled payments for 2013/2014 total $1,200,200 and there is an expense for the Trustee fee of $2,500, and service fees totaling $3,700. Revenue is generated through charges to the Retirement accounts for County departments and interest on deposits totaling $1,216,200. This reflects anticipated lower costs of borrowing, when compared to PERS charges applied to departments.

We are approaching the 9 year anniversary of the POB issuance. At the time, it was novel to issue these bonds using a variable rate of One Month Libor plus .30 basis points. The good news is that the risk so far has paid off handsomely! Analysis completed by Treasury Staff shows the actual saving through April 2013 compared to the fixed rate POBs the County issued is $2,170,580.17. The current annualized monthly rate charged in April 2013 was .50%. This is very near the all time low of .49% paid in June through August of 2011. Because we expect interest rates to begin slowly rising again, we are currently evaluating the possible savings (if any) of refunding these bonds at a fixed rate. However, we are very pleased with the success of this variable rate issue, as we continue to borrow at less than 1.00%.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT	JAIL CONSTRUCTION BONDS	BUDGET NUMBER	900200
PROGRAM	Debt Service		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	27,302	13,272	5,400	5,400	5,400
OTHER FINANCING SOURCES	:	862,081	867,473	776,025	776,025	776,025
Total Revenues	:	889,383	880,745	781,425	781,425	781,425
Expenditures						
SERVICES & SUPPLIES	:	2,000	2,000	2,000	2,000	2,000
OTHER CHARGES	:	781,775	778,775	779,425	779,425	779,425
Gross Expenditures	:	783,775	780,775	781,425	781,425	781,425
Unreimbursed Costs	:	105,608	99,970	0	0	0

DESCRIPTION:

In the FY 2005/2006 budget, the Jail Construction Lease Revenue Bonds Debt Service payments started and were included for annual accounting purposes. These payment were previously budgeted in Budget Unit 900300, but were always paid from here.

DISCUSSION:

Based on estimates provided by the Department of Finance, the Budget for FY 2013/2014 totals $781,425, and includes the Debt Service for the Jail Lease Revenue Bonds.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT	CONSTRUCTION DEBT	BUDGET NUMBER	900300
PROGRAM	Debt Service		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
MISCELLANEOUS REVENUES	:	901,383	1,344,890	1,273,956	1,273,956	1,273,956
Total Revenues	:	901,383	1,344,890	1,273,956	1,273,956	1,273,956
Expenditures						
OTHER CHARGES	:	901,383	1,344,890	1,273,956	1,273,956	1,273,956
Gross Expenditures	:	901,383	1,344,890	1,273,956	1,273,956	1,273,956
Unreimbursed Costs	:	0	0	0	0	0

DESCRIPTION:

The Board of Supervisors authorized the installation of a Cogeneration facility on June 22, 2004, totaling $3,005,000, financed in part by issuing debt to be repaid through energy cost savings. This budget isolates annual debt retirement costs for accounting purposes. Starting in the FY 2005/2006 budget, the Jail Construction Lease Revenue Bonds Debt Service payments are also included for annual accounting purposes. Beginning in FY 09/10 payments appear for the 2008 Chevron Energy Upgrade project. Debt Service for the Fire Truck/Retro fit was completed in 2013.

DISCUSSION:

Based on estimates provided by the Department of Finance, the Budget for FY 2013/2014 totals $1,273,956, and includes the Debt Service for three areas where lease payments are involved.

- The Cogeneration facility lease is budgeted at $250,835.
- The 2008 Chevron Energy Project is budgeted at $495,382.
- Covered Parking Solar Project (debt service payments begin in August of 2012) at $527,739.

For these projects, revenue is generated by charging departments through their Utilities account for the cost of making this annual payment.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

PROVISIONS FOR CONTINGENCIES

DEPARTMENT	PROVISION FOR CONTINGENCIES	BUDGET NUMBER	990000-991600
PROGRAM	All Funds		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Expenditures						
APPROP FOR CONTINGENCIES	:	0	0	31,670,003	31,670,003	28,362,223
Gross Expenditures	:	0	0	31,670,003	31,670,003	28,362,223
Unreimbursed Costs	:	0	0	(31,670,003)	(31,670,003)	(28,362,223)

DESCRIPTION:

This budget provides funds for unanticipated needs or emergencies during the year.

DISCUSSION:

Contingencies for all funds appear in a series of budget units. For display purposes, the 2013-2014 recommended contingencies are summarized below:

General Fund (990000)	$8,491,651	ACO (990600)	$3,624,394
Library Fund (990200)	$2,511,470	Correctional Facility Construction (990700)	$0
Road Fund (990300)	$12,281,629	Law Library (991000)	$26,048
Fire Fund (990400)	$2,334,961	Children & Families First (991100)	$2,310,433
Fish & Game (990500)	$21,675	Child Support Services (991600)	$67,742

No expenditures are shown in the "estimated columns" as funds are transferred from the contingency budgets to operating budgets based on Board of Supervisors action during the pertinent fiscal year.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

These budgets were adopted with the following changes:

DEPARTMENT PROVISION FOR CONTINGENCIES BUDGET NUMBER 990000-991600
PROGRAM All Funds

Fund	Department	Budget Unit	Proposed	Final	Difference
0001	Contingencies for General	990000	$ 8,491,651	$ 8,815,102	$ 323,451
1000	Contingencies for Library	990200	$ 2,511,470	$ 2,644,817	$ 133,347
1100	Contingencies for Road	990300	$ 12,281,629	$ 9,635,741	$ (2,645,888)
1200	Contingencies for Fire	990400	$ 2,334,961	$ 2,096,857	$ (238,104)
1300	Contingencies for Fish & Game	990500	$ 21,675	$ 19,970	$ (1,705)
2000	Contingencies for Capital Outlay	990600	$ 3,624,394	$ 2,978,256	$ (646,138)
4300	Contingencies for Law Library	991000	$ 26,048	$ 7,230	$ (18,818)
7400	Contingencies for First Five	991100	$ 2,310,433	$ 2,166,250	$ (144,183)
1800	Contingencies for Child Support	991600	$ 67,742	$ -	$ (67,742)
			$ 31,670,003	$ 28,364,223	$ (3,305,780)

DEPARTMENT **INFORMATION TECHNOLOGY**
INTERNAL SERVICE FUND

BUDGET NUMBER **195000 - 195900**

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	8,307	4,870	4,000	4,000	4,000
CHARGES FOR SERVICES	:	5,604,838	6,740,383	7,046,279	7,046,279	7,046,279
MISCELLANEOUS REVENUES	:	(19,694)	58,620	33,071	33,071	33,071
Total Revenues	:	5,593,451	6,803,873	7,083,350	7,083,350	7,083,350
Expenditures						
SALARIES & EMP BENEFITS	:	3,431,622	3,393,083	3,838,351	3,808,863	3,825,225
SERVICES & SUPPLIES	:	1,804,989	2,146,526	3,203,127	3,203,127	3,303,127
OTHER CHARGES	:	1,306,305	1,328,910	1,036,857	1,036,857	1,036,857
CAPITAL ASSETS	:	4,768	0	6,510	6,510	6,510
Gross Expenditures	:	6,547,684	6,868,519	8,084,845	8,055,357	8,171,719
INTRAFUND TRANSFERS	:	(586,363)	(745,593)	(803,755)	(803,755)	(803,755)
Net Expenditures	:	5,961,321	6,122,926	7,281,090	7,251,602	7,367,964
Unreimbursed Costs	:	(367,870)	680,947	(197,740)	(168,252)	(284,614)
Position Allocations	:	40.00	40.00	43.00	43.00	43.00

FIXED ASSET DETAIL

195400 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Card Cutter	New	1	5,642	6,510	1	6,510
				6,510		6,510

DEPARTMENT DESCRIPTION:

The Information Technology Department provides professional, high quality business and technological solutions and services for all departments and residents of Kings County. Its mission is to be an efficient, customer-focused organization through the strategic application of technology for the benefit of all.

A spirit of innovation in use of technology and productivity enhancements drives our efforts. While maintaining a strong bottom-line orientation, we foster a culture that embraces a responsive and proactive approach in our dealings with our customers.

We are committed to friendly, polite and excellent service through education, knowledge, communication, and organization. We provide timely, accurate and thorough assistance for all technology and service needs.

We provide these support services through four major units: Information Technology Services, Countywide Purchasing, Central Services and Records Management. The department operates as an Internal Service Fund (ISF), recovering 100% of service related delivery costs by charging actual costs to County departments and other outside agencies.

The Information Technology Department is responsible for strategic and operational planning related to technology services and its use by the County. Major activities include:

- The selection, acquisition, installation, operation, maintenance and support of countywide networks (i.e., WAN/LAN/Wireless), computers and systems
- The selection, development, implementation and support of countywide business applications [e.g., Enterprise Resource Planning (ERP) System, Public Safety Systems, Records Management, Electronic Mail system, etc.]
- The selection, acquisition , installation and support of desktop computer systems and related office productivity software packages
- The selection, development, implementation and support of the Countywide Internet and Intranet web-sites
- As well as centralized telecommunication system management and support services.

Purchasing is responsible for proactively directing the county's procurement operations and activities. This includes:

- Developing and coordinating countywide centralized procurement and contract administration policies and programs
- Performing contract administration oversight; actively participating in Request for Quote (RFQ) or Proposal (RFP) processes;
- Providing guidance and support to County departments in administering bids and contracts, developing purchasing requests, performing cost-price analysis, managing the County surplus program and training on County policies and procedures as they pertain to government procurement.

Central Services provides full-service printing and duplication services; provides mail-handling services that include presort and ensuring outgoing mail meets U.S. Postal Service regulations; handles pick up, sorting, and delivery of all interdepartmental correspondence, US Mail, and parcels.

Records Management provides full-service document management services to County departments and supported agencies. Services include assisting customers with the development of effective retention polices and procedures; providing secure and confidential document storage in a state-of-the-art facility (documents date back to 1891 and the formation of the County); effectively managing documents for preservation, retention, retrieval, imaging (microfilm and scanning) and destruction of County departments' and other outside agencies' paper documents.

WORKLOAD STATISTICS:

	Actual 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Projected 2013/2014
Staffing *(positions)*					
Agency Administration	3	3	3	3	3
Information Technology	28	28	28	28	30
Purchasing	1	1	1	2	2
Records Management	4	4	4	4	5
Central Services	4	4	4	3	3
	40	40	40	40	43

	Actual 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Projected 2013/2014
Office Automation					
PCs Supported	1,543	1,812	1,812	1,984	2,062
MS Application Servers (include enterprise servers)	93	118	160	170	182
Help Desk Statistics					
Call Volume	5,960	6,710	7,218	11,232	13,163
% Resolved at Help Desk	73%	82%	80%	82%	85%

	Actual 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Projected 2013/2014
Enterprise Services					
Main Frame (IBM 390/ DR- Backup)	1	2	2	2	2
Mid-Range System (AS400 - I series)	4	2	2	2	2
Other systems (AIX, Linux, Appliances)	10	10	16	19	19
Network Devices	N/A	N/A	3,818	4,313	4,418
Telephone Support (IP/Digital)	553 / 669	572 / 675	1,449 / 5	1,464 / 5	1,477 / 5
External Web Site visits	501,000	508,291	524,944	560,000	600,000+
Avg. Web visit time (Minute)	1.23	1.25	1.25	1.27	1.30
Web-site content viewed most	Sheriff	Sheriff	Sheriff	Sheriff	Sheriff

	Actual 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Projected 2013/2014
Enterprise Services *(cont)*					
Email Messages – sent	6,145,754	6,306,497	6,467,240	6,597,754	7,650,000
Email Messages – received	6,885,000	7,464,720	8,044,440	8,154,257	9,900,000
Stopped by reputation filter	N/A	N/A	76.2%	82.5%	83.0%
Stopped - invalid recipients	N/A	N/A	6.8%	4.3%	4.0%

Spam detected	N/A	N/A	2.6%	2.5%	2.5%
Virus detected	N/A	N/A	0%	0%	0%
Stopped by content filter	N/A	N/A	0%	0%	0%
Total Threat Messages	N/A	N/A	85.6%	86.6%	87.0%
Network Printers	279	293	360	549	600

	Actual 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Projected 2013/2014
Records Management					
Storage (Boxes)	11,558	11,701	12,008	13,068	12,750
Retrieval (Files/Records)	6,729	9,099	10,834	19,417	19,105
Microfilming (Images)	386,019	347,648	276,999	310,000	426,182
Scanning (Images)	225,032	220,071	358,340	332,000	398,000
Shredding (Boxes)	1,357	1,431	1,475	1,087	1,063
Microfilm to PDF/TIFF	N/A	342,356	331,434	900,000	366,000

	Actual 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Projected 2013/2014
Central Services					
Mail Processed	1,179,584	1,082,103	1,117,000	1,205,200	1,210,000
Offset Printing	2,162,254	2,041,916	2,002,800	1,700,000	1,600,000
Duplication	1,149,405	1,047,492	1,308,600	2,200,000	2,300,000

	Actual 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Projected 2013/2014
Purchasing Division					
RFP/RFQ's	25	37	49	42	50
E-Purchase Orders	1,034	1,800	2,063	2,725	2,000

Notes:
N/A – "Not Available" due to change in equipment and/or statistics recording/data availability

Office of Information Technology Services 2012 / 2013 Objectives:

1. Credit Card Clearing System

Currently the County restricts methods of public payment for departmental charges (taxes, fees, fines, etc.) to check and cash. ITD will continue the process of adding technology necessary to support credit cards, debit cards and electronic checks, including via our Website and the Internet, to the list of available payment options.

2. eBenefits System

The employee management system in use by Human Resources and Finance lacks the capability for employees to self-service their payroll and benefit needs. ITD will continue installation of enhancements to the existing system necessary to provide this self-service capability.

3. HIPAA Data Tracking Compliance

The Health Insurance Portability and Accountability Act (HIPAA) requires specific protections be maintained over all health information which is stored electronically. ITD will continue deploying controlling technology, which monitors the location and use of restricted information and helps ensure compliance with related HIPAA regulations.

4. IP Telephony Features

Migration of the telephony system from digital services to Voice-Over-Internet Protocol (VoIP) technology is complete. During the Fiscal Year 2013 / 2014 ITD will be deploying phase II and phase III advanced features which will allow the County to fully realize the promise of advanced telephony services.

5. Time and Attendance System

County collection of time and attendance (payroll) information is currently performed in a manual fashion. ITD will continue the automation process such that employees will be able to self-serve timecard information, managers will have the ability to electronically approve timesheets and the resulting payroll data will be automatically uploaded into the County's Payroll System.

6. Assessor/Clerk/Recorder Record Management System

The ITD is working closely with the Assessor, Tax Collector, Auditor, and Clerk/Recorder Departments to replace current applications (Property and Clerk/Recorder management systems) with a new state-of-the-art system provided by the Manatron Corporation.

The current systems, developed in-house on a mainframe platform, have become more costly and time consuming to maintain. Replacement systems will support meeting public demands more effectively while reducing the costs associated with system operation and maintenance. Many new features will be added designed to increase efficiency, improve processing accuracy while streamlining operation for users. Additionally, the enhancements will simplify information search/retrieval, imaging, indexing, redaction, and public inquiries. Lastly, they will increase flexibility for better integration with other systems, thus improving ad hoc reporting and data extraction.

7. Sheriff's Office Management System

A replacement for the Sheriff's Office legacy management system has been selected and is in the process of being implemented. It promises to deliver significant advancements in every aspect of their law enforcement effort. Go live on the new system, including transition of the entire historical record, is scheduled for completion during the fiscal year.

8. Network Backbone Upgrade

The core County network switch infrastructure, which supports all computer connectivity between departments and the Data Center, will continue undergoing an upgrade from one Gigabit to ten Gigabit speed. In addition key portions of the copper wiring will be replaced with fiber optics. The modifications will greatly advantage computer users by reducing system response times.

9. Wireless LAN Controller Replacement

The need for WIFI connectivity of handheld devices is growing rapidly. The wireless infrastructure supporting these mobile devices is undergoing expansion, in terms of security, availability (number of County office locations) and resiliency from failure.

10. Exchange Email System Archiving

Managing email communication to and from County offices occurs through a Microsoft Exchange system. The current third party system used to archive historical email messages is being discontinued by the vendor. During the upcoming fiscal year a replacement solution will be selected and implemented.

11. Data Center Power Project

The electrical infrastructure installed in the Data Center was designed for the equipment needs of the 1980s and 90s. It lacks modern energy efficiency components and supports neither power use monitoring nor load balancing between circuits. A new system will be installed which is optimized for modern server and networking equipment optimization.

12. Human Services Agency (HSA) Call Center

HSA is in the process of expanding its client call center. The added capacity will allow an increase in the level of service delivery to the clients they serve. ITD will be actively involved in supporting their effort, both locally and where it relates to State of California technology requirements.

13. Application Software Upgrades

Several County support systems were programmed to take advantage of the computing capability of the County's mainframe system. Since the mainframe system is planned for decommissioning these functions are being transitioned to more modern software and hardware environments.

14. Website Content Management System

The main County websites, both the public facing www.CountyofKings.com site and employee supporting Intranet site, receive updates manually. A commercial content management system is being implemented which will allow departments to control published content without knowledge of HTML tools or assistance from ITD. The new technology also allows rapid updates to site design, in terms of look and feel.

15. ITD Employee Performance Review Process

To make the annual employee performance review process more effective, for both employees and management, a SMART (Specific, Measurable, Achievable and Aligned, Results Oriented and Timed) approach is being adopted. By doing so the goal is to make the assessment process less subjective and more results oriented.

16. Server Environment Version Upgrade

The operating system environment for the virtual server system is scheduled for upgrade from version 2008 to 2012. The features available through the new version will add numerous important features and greatly streamline management of the server hosting system.

SPECIAL DISCUSSION NOTE:

While the focus of effort is customer service, the Information Technology Department must plan for keeping the County's technology infrastructure current and secure. Ongoing Federal and State audits focused on data security will continue intensifying over the next several of years. We expect the increased attention to result in additional requirements that ultimately change how the County leverages technology. The County, through efforts of the ITD, is currently ahead of many other Central Valley counties – however, the new rules will result in even more restrictions on how we protect technology assets and how they are used.

Another focus of Kings County is the migration and or replacement of applications on the legacy mainframe system. We will continue working with departmental users of the various systems involved to eliminate the County's dependency.

FY 2012/2013 Accomplishment Highlights:

- Added Redundancy & Doubled Speed to Avenal Child Support
- Addressed Network Needs of GTF Office Relocation
- Assisted Child Support's Move to Fast Plaza
- Assisted H.S.A. in Refreshing 300 C-IV PCs
- Assisted NTF's Move to New location and installed network equipment
- Assisted WIC's Move to New location and installed network equipment
- Assisted with Deployment of New Jail Video Visitation System
- Assisted with Ergonomic Monitors and Stands for Child Support
- Installed Avenal Police Department Infrastructure
- Completed Budget Book Changes *(Updated based on State Controller Requirements)*
- Supported California Reportable Disease Information Exchange *(CalREDIE)* Security Compliance
- Completed Major Version Upgrade for H.S.A. CWS
- Completed Envision Connect Upgrade and Tablet Role Out for Health Department
- Completed H.S.A. Call Center Networking Improvements
- Completed Implementation of EMC SAN
- Completed Implementation of VoIP Avaya Telephone System
- Completed Redaction of Recorders Documents Dating Back to 1980 *(1.3 million documents)*
- Consolidated AT&T Cellular Contracts
- Completed Core Router Upgrade
- Installed County Counsel Case Management System *(West Law)*
- Deployed UPS Devices for Network Switches
- Deploying County Wide Credit Card Processing *(Fidelity Information Services)*
- Deploying eApps *(employee self service)* Capability
- Deploying ePayment System for Finance
- Developing SAWS C-IV Payroll Processing System
- Completed Disaster Recovery Site Build-out & Configuration
- Installed Disaster Recovery Site Networking
- Enabled Mainframe Generation of PDF Reports
- Performed External Vulnerability Scans
- Facilitating Manatron System Implementation
- Facilitating Spillman Law Enforcement System Implementation
- Installed FireEye Anti-Malware Monitoring
- Installed Grand Jury Conference Room Audio/Visual Equipment
- Performed Help Desk Activity *(closed over 20,000 tickets)*
- Implemented Cashiering System *(Child Support, County Counsel, Minor's Advocate)*

- Implemented Project Management System *(ActiveCollab)*
- Implemented Source Code Repository *(Subversion)*
- Implementing Outcaller Addition to Telephone System
- Installed and Migrated all File Systems to New Compellent SAN
- Installed Data Center Water Monitoring System
- Installed Internet Meeting Calendar to Meet Brown Act requirements
- Installed McAfee Data Loss Prevention for Health Department
- Installed Monitoring for Health Vaccination Refrigerator
- Installed Network Connections to New Sheriff's Office Sub-stations *(Stratford and South Hanford)*
- Installed Single Sign-on Solution for C.S.S. and H.S.A.
- Installed USB Security Encryption System for H.S.A.
- Installed WASP Inventory System for Health Department
- Installed Wi-Fi for the BOS, Administration and in the Multipurpose room
- Installed Wireless Network Connection to Avenal and Kettleman City Office Locations
- Integrated Fire Alarm Systems with FOB Security Doors
- Internal Encryption Key Management *(Enterprise PKI)*
- Internal Service Fund *(ISF)* Cost Allocation System Improvement
- Completed Job Training Office *(JTO)* Internship
- Supported KART Relocation & Remodel and installed networking equipment
- Migrated 99% of All Physical Servers to a Hyper Virtual Environment
- Migrated County Data to Compellent SAN
- Migrating Applications from Mainframe to Microsoft
- Supported Several Election Cycles
- Performed Ongoing Application Software Support
- Installed PacketTrap Network Monitoring
- Completed Personal Computer Refresh *(300+)*
- Completed Property Tax Rollover & Secured Roll Extension
- Redesigning County Website
- Reduced Electrical Needs of Data Center by 49%
- Installed Redundant Campus Fiber Connectivity Paths
- Replaced Core Data Center Electrical Switch
- Replaced External Firewalls to Increase Security
- Replaced H.T.E. Fire System with New Firehouse Application
- Replaced LCS 2005 with Lync 2010
- Completed Security Model Revision *(OSA Support)*
- Completed Sheriff Patrol Car Laptop Replacement *(50)*
- Supported Sheriff's Office Avenal Substation Relocation
- Accommodated Sheriff's Office Dispatch Relocation During Remodel
- Supported Installation of Lemoore WIC Video Access System for State Training
- Supported the Data Center HVAC Upgrade

- Supporting Assessments.com Implementation
- Completed Symantec Antivirus Upgrade *(major revision)*
- Upgraded Exchange Email System from 2007 to 2010
- Upgrading In-house Developed Applications to Latest Microsoft Versions
- Performed VoIP Project Network Switch Replacements *(38)*
- Enhanced WIC Office Fiber Connectivity

Changes of Note:

The Information Technology Department is adjusting its staffing profile in response to changes in the types and levels of services requested by our customers (departments internal to the County as well as those external that rely on services offered by ITD). The following outlines each change and its related justification:

1. Adding two (2) Software Development positions

   Between FY 05/06 and the FY 12/13, the Software Development Team staffing has decreased from eleven (11) to seven (7). Over the same time-period the number and complexity of major software systems supported has increased, especially due to the implementation of a new Law Enforcement System and Recorder/Property/Tax System. Refilling two of the lost positions is necessary to meet current workload requirements and to allow for future support succession planning.

   One of the requested positions will be funded 50% by the Human Service Agency (HSA) in support of services required by that department. The remaining position costs will be borne by the Information Technology Department and recovered through charges to supported departments.

2. Adding one (1) Records Management Technician position

   For many forms of paper documents, legal scanning/filming and/or physical retention period requirements exist. This is especially true when it relates to Court records. With the closure of most outlying Court locations, the Records Management Division has received a significant increase in requests for document scanning and storage. The added position is in response to the demand increase and funded from related service fees.

3. Eliminating two (2) Management positions, creating one (1) Deputy CIO position and one (1) Office Systems Analyst (OSA) position

   The loss of one of I.T.'s managers allowed a revisiting of the current departmental organizational structure. It was determined that a flattening of the organization, pushing authority and responsibility lower in the organization,

would be beneficial to the effective delivery of service. Proceeds from the elimination of two manager positions supports a Deputy CIO position, funding of an additional OSA and an overall reduction of County personnel costs by approximately $50,000.

4. Funding two (2) Extra Help positions

   Although the I.T Department is under directive to eliminate the County's legacy mainframe system, transitioning to commercial replacement systems (tasks currently in process) will take until December of 2014. The knowledge needed to continue supporting the mainframe system no longer resides within the I.T. Department, requiring contracted services from retired employees originally charged with their maintenance.

Information Technology Services:

- $100,206 increase (17%) in IS SVCS – Finance Dept. due to Manatron Project.
- $67,094 increase (26%) in IS SVCS – Assessor due to Manatron Project.
- $44,340 decrease (31%) in IS SVCS – Child Support due to labor reallocation.
- $323,024 increase (38%) in IS SVCS – Sheriff/Coroner to due to Spillman Project.
- $24,577 decrease (37%) in IS SVCS – Planning due to GIS System support maintenance managed by department.
- $101,966 increase (32%) in IS SVCS – Health due to labor reallocation.
- $38,086 decrease (4%) in IS SVCS – Human Services due to labor reallocation.
- $49,217 increase (2%) in Salaries due to addition of two Programmers.
- $75,168 increase (100%) in Extra Help due to retirees returning to maintain the Mainframe.
- $22,000 increase (55%) in Overtime due to planned projects.
- $38,483 increase (16%) in Health Insurance due to addition of two Programmers and rate increase.
- $21,400 decrease (88%) in Unemployment Insurance due to an outstanding claim ending.
- $115,000 increase (332%) in Office Expense due to planned furniture replacement.
- $24,482 increase (43%) in Contractual Services – Special Projects due to software upgrade consulting.
- $113,343 decrease (88%) in Rents & Leases – Equipment due to SAN Capital Lease expense moved to Depreciation – Equipment.
- $413,372 increase (51%) in Rents & Leases – Software due to Manatron and Spillman Contract.
- $78,550 increase (100%) in Rents & Leases – Computers due to Asset threshold increase.

- $38,408 increase (44%) in Depreciation – Equipment due to Capital Lease expense moved from Rents & Leases – Equipment.
- $32,182 increase (9%) in Administrative Allocation due to Allocation of Replacement Equipment.
- $55,694 decrease (24%) in Cost Applied due to Telco labor reallocation.

Records Management:

- $46,698 increase (28%) in IS SVCS – Consolidated Courts due to addressing Microfilm backlog.
- $43,977 increase (216%) in IS SVCS – Probation due to addressing Scanning backlog.
- $22,097 decrease (36%) in IS SVCS – Clerk/Recorder due to completion of Scanning Project.
- $34,749 increase (26%) in Salaries due to addition of Records and Micrographics Technician.
- $25,000 decrease (100%) in Extra Help due to completion of Recorder microfilm scanning project.
- $34,648 increase (434%) in Rents & Leases – Software due to replacement of Records Management System.

Central Services:

- $25,487 decrease (31%) in IS SVCS – Consolidated Courts due to decreased utilization.
- $20,170 increase (1,446%) in Cost Applied due to labor reallocation.

Telecommunications:

- $44,059 decrease (39%) in Depreciation – Equipment due to retirement of old phone switch.
- $55,384 decrease (26%) in Administrative Allocation due to labor reallocation.
- $51,138 decrease (49%) in Cost Applied due to retirement of old phone switch and labor allocation.

Internal Services Administration:

- $21,320 decrease (99%) in Unemployment Insurance due to an outstanding claim ending.
- $20,074 decrease (6%) in Cost Applied due to an outstanding unemployment claim ending.

CAO RECOMMENDATION:

This budget is recommended as requested with the note of adjustments made to Health Insurance in each of the budget units to reflect no rate increase. This recommendation includes adding 2.0 Programmer Analysts and 1.0 Records and Micrographics Technician I as well as reclassifications by eliminating two (2)

Management positions, creating one (1) Deputy CIO position and one (1) Office Systems Analyst (OSA) position.

In addition, one fixed asset Card Cutter is requested and recommended at $6,510. The Information Technology budget includes replacement computers totaling $150,000 and those costs are included in the 195100 budget unit and need to be defined, by department, at Final Budget hearings.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with several changes.

It was adopted to add the following positions: 1.0 FTE Assistant Department Head (195000). 2.0 FTE Office Systems Analyst I/II (195000), 2.0 FTE Programmer Analyst I/II (195000), and 1.0 FTE Records & Micrographics Tech I/II (195300).

It was adopted to delete the following positions: (2.0) FTE Information Technology Manager (195000) and (1.0) FTE Computer Support Tech I/II (195000).

The following budget changes were adopted:

- 195000 – Salary & Benefits increased by $12,181 to account for salary increases adopted by the Board of Supervisors.
- 195000 – Cont Svcs–Spec Proj increase of $100,000 for a data center remodel project.
- 195200 Purchasing – Salary & Benefits increased by $2,647 to account for salary increases adopted by the Board of Supervisors.
- 195300 Rec Storage – Salary & Benefits decreased by *$6,205* to account for salary increases adopted by the Board of Supervisors, and for a $10,000 input error on the salary forecast.
- 195400 Central Svs – Salary & Benefits increased by $2,590 to account for salary increases adopted by the Board of Supervisors.
- 195900 Internal Svs – Salary & Benefits increased by $5,149 to account for salary increases adopted by the Board of Supervisors.

DEPARTMENT **INFORMATION TECHNOLOGY** **BUDGET NUMBER** **195000 - 195900**

INTERNAL SERVICE FUND

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
INFORMATION TECHNOLOGY - 195000						
B04	SENIOR PROGRAMMER ANALYST	3.00	3.00	4.00	4.00	4.00
	OR					
B11	PROGRAMMER ANALYST III	1.00	1.00	-	-	-
	OR					
B05	PROGRAMMER ANALYST II	-	-	-	-	-
	OR					
B06	PROGRAMMER ANALYST I	-	-	2.00	2.00	3.00
B14	SENIOR OFFICE SYSTEMS ANALYST	6.00	6.00	5.00	5.00	5.00
	OR					
B23	OFFICE SYSTEMS ANALYST III	-	-	-	-	-
	OR					
B28	OFFICE SYSTEMS ANALYST II	-	-	-	-	-
	OR					
B27	OFFICE SYSTEMS ANALYST I	1.00	1.00	4.00	4.00	4.00
B29	COMPUTER OPERATOR III	-	-	-	-	-
	OR					
B25	COMPUTER OPERATOR II	-	-	-	-	-
	OR					
B22	COMPUTER OPERATOR I	-	-	-	-	-
B51	SENIOR NETWORK ANALYST	1.00	1.00	1.00	1.00	1.00
	OR					
B52	NETWORK ANALYST III	1.00	1.00	2.00	2.00	2.00
	OR					
B54	NETWORK ANALYST II	1.00	1.00	-	-	-
	OR					
B53	NETWORK ANALYST I	-	-	-	-	-
B59	COMPUTER SUPPORT TECHNICIAN II	3.00	3.00	2.00	2.00	2.00
	OR					
B60	COMPUTER SUPPORT TECHNICIAN I	2.00	2.00	2.00	2.00	2.00
B76	PRINCIPAL INFORMATION TECH. ANALYST	3.00	3.00	3.00	3.00	3.00
B85	IT SERVICE AND TRAINING SUPERVISOR	1.00	1.00	1.00	1.00	1.00
B88	DATABASE ADMINISTRATOR	1.00	1.00	1.00	1.00	-
D59	INFORMATION TECHNOLOGY MANAGER	3.00	3.00	1.00	1.00	1.00
D106	IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
	ASSISTANT DEPARTMENT HEAD	-	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**28.00**	**28.00**	**30.00**	**30.00**	**30.00**

DEPARTMENT **INFORMATION TECHNOLOGY** **BUDGET NUMBER** **195000 - 195900**

INTERNAL SERVICE FUND

	POSITION TITLE	Adopted 2012-2013	Amended 2012-2013	Requested 2013-2014	Recommended 2013-2014	Adopted 2013-2014
PURCHASING - 195200						
D92	PURCHASING MANAGER	1.00	1.00	1.00	1.00	1.00
E55	PURCHASING ASSISTANT	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
RECORD STORAGE/MICROFILM - 195300						
C54	RECORDS & MICROFILM SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C73	RECORDS & MICROGRAPHICS TECHNICIAN II	3.00	3.00	3.00	3.00	3.00
	OR					
C74	RECORDS & MICROGRAPHICS TECHNICIAN I	-	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**5.00**	**5.00**	**5.00**
CENTRAL SERVICES - 195400						
C31	OFFSET EQUIPMENT OPERATOR II	2.00	2.00	2.00	2.00	2.00
	OR					
C30	OFFSET EQUIPMENT OPERATOR I	-	-	-	-	-
C63	CENTRAL SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
INTERNAL SERVICES ADMINISTRATION - 195900						
A09	CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00	1.00
D02	FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
	DEPARTMENT TOTAL:	**40.00**	**40.00**	**43.00**	**43.00**	**43.00**

DEPARTMENT	LIABILITY SELF-INSURANCE	BUDGET NUMBER	867000
PROGRAM	Internal Service Funds		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	7,163	8,941	7,000	7,000	7,000
MISCELLANEOUS REVENUES	:	776,752	34,996	46,200	46,200	47,150
OTHER FINANCING SOURCES	:	814,589	1,555,150	1,100,000	1,100,000	1,100,000
Total Revenues	:	1,598,504	1,599,087	1,153,200	1,153,200	1,154,150
Expenditures						
SERVICES & SUPPLIES	:	533,072	521,463	503,200	503,200	504,150
OTHER CHARGES	:	645,501	42,415	650,000	650,000	650,000
Gross Expenditures	:	1,178,573	563,878	1,153,200	1,153,200	1,154,150
Unreimbursed Costs	:	419,931	1,035,209	0	0	0

DESCRIPTION:

This Budget has been established to pay legal, investigative, and claim expenses related to the County's Liability Self-Insurance Program.

DISCUSSION:

The FY 2013-2014 Liability Self-Insurance Budget is requested at $1,153,200, a decrease of $106,039 from last year. This request includes funding of administrative and claims costs as well as funding catastrophic reserves.

The Revenue Transfer In is from the General Fund, Budget Unit 141000, Insurance.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 867000 – Mem State Sup Assoc increased by $950.
- 867000 – CSAC Insurance Reimb increased by $950.

HEALTH SELF-INSURANCE

DEPARTMENT	INSURANCE	BUDGET NUMBER	868000
PROGRAM	Health Self-Insurance		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	33,932	23,587	25,000	25,000	25,000
MISCELLANEOUS REVENUES	:	10,499,354	11,947,993	11,058,952	11,058,952	11,058,952
Total Revenues	:	10,533,286	11,971,580	11,083,952	11,083,952	11,083,952
Expenditures						
SERVICES & SUPPLIES	:	11,842,793	10,170,576	11,083,952	11,083,952	11,083,952
Gross Expenditures	:	11,842,793	10,170,576	11,083,952	11,083,952	11,083,952
Unreimbursed Costs	:	(1,309,507)	1,801,004	0	0	0

DESCRIPTION:

The self insurance budget provides funding for County dental and vision coverage. Coverage is provided for over 1000 active County employees, retired employees and federally mandated (COBRA) employees.

DISCUSSION:

Effective July 1, 2004, the Board of Supervisors approved a self-funded health insurance program for all medical benefits as opposed to only self-funding the vision and dental components of the plan as in the past.

In December, 2005 a $900,000 loan from the General Fund was transferred to the Health Insurance Fund for cash flow purposes. This loan was completely paid off in the 2007/2008 Fiscal Year.

In July 2008, the County implemented a Wellness Program. There were a total of 481 participants in the blood draw portion of the Wellness Program in 2008. In 2009, there were 462 participants, in 2010, there were 500 participants, and in 2011 there were 509 participants, which includes spouses and their over 18 year old dependents.

Currently the Health Insurance Fund is projecting a fully funded reserve. The costs for Health Insurance will have no increase for the 2013/14 Plan Year.

The 2013/2014 Budget for the Self-Insured Insurance Plan is $11,083,952.

CAO RECOMMENDATION:
This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	WORKER'S COMPENSATION	BUDGET NUMBER	869000
PROGRAM	Internal Service Funds		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
MISCELLANEOUS REVENUES	:	519,563	46,500	78,106	78,106	79,106
OTHER FINANCING SOURCES	:	0	1,000,000	0	0	0
Total Revenues	:	519,563	1,046,500	78,106	78,106	79,106
Expenditures						
SERVICES & SUPPLIES	:	4,491,721	2,932,895	3,000,000	3,000,000	3,000,950
OTHER CHARGES	:	176,154	(5,732)	78,106	78,106	78,106
Gross Expenditures	:	4,667,875	2,927,163	3,078,106	3,078,106	3,079,056
INTRAFUND TRANSFERS	:	(2,500,180)	(2,267,716)	(3,000,000)	(3,000,000)	(3,000,000)
Net Expenditures	:	2,167,695	659,447	78,106	78,106	79,056
Unreimbursed Costs	:	(1,648,132)	387,053	0	0	50

DESCRIPTION:

The Worker's Compensation Budget has been established to pay benefits to County employees injured on the job. Benefits are paid in accordance with the California Labor Code.

DISCUSSION:

The Worker's Compensation Budget is recommended at $3,078,106 for FY 2013/2014. $3,000,000 in costs are zeroed out because they are cost applied to individual department budgets to reflect those departments' Worker's Compensation insurance premiums. The majority of the remaining costs are offset by insurance proceeds on former employees whose costs are borne by an excess insurance policy.

This Budget Unit is a summary showing the total cost Countywide for Worker's Compensation insurance coverage.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 869000 – Mem State Sup Assoc increased by $950.
- 869000 – CSAC Insurance Reimb increased by $950.

PUBLIC WORKS

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 925100 – 926500

PROGRAM INTERNAL SERVICE FUND

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	41,251	29,560	35,000	35,000	35,000
INTERGOVERNMENTAL REVENUE	:	18,656	443,325	0	0	0
CHARGES FOR SERVICES	:	13,464,031	16,020,580	19,073,087	19,041,455	19,107,189
MISCELLANEOUS REVENUES	:	470,585	421,344	150,000	150,000	150,000
Total Revenues	:	13,994,523	16,914,809	19,258,087	19,226,455	19,292,189
Expenditures						
SALARIES & EMP BENEFITS	:	4,265,328	4,526,164	5,021,797	4,986,514	5,065,148
SERVICES & SUPPLIES	:	8,220,388	10,942,990	13,120,971	13,120,971	13,120,971
OTHER CHARGES	:	1,450,103	1,564,897	1,697,810	1,697,810	1,697,810
CAPITAL ASSETS	:	1,743	0	1,804,600	1,804,600	1,877,780
Gross Expenditures	:	13,937,562	17,034,051	21,645,178	21,609,895	21,761,709
INTRAFUND TRANSFERS	:	(553,543)	(640,416)	(740,116)	(740,116)	(745,599)
Net Expenditures	:	13,384,019	16,393,635	20,905,062	20,869,779	21,016,110
Unreimbursed Costs	:	610,504	521,174	(1,646,975)	(1,643,324)	(1,723,921)
Position Allocations	:	72.00	74.50	76.00	76.00	76.00

FIXED ASSET DETAIL

925300 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Electric Carts	Replace	2	11,000	23,650	2	23,650
Hydraulic Breakers	New	1	10,000	10,000	1	10,000
				33,650		33,650

FIXED ASSET DETAIL

925600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Card Readers	Replace	2	36,590	0	2	73,180
Van	Replace	1	27,000	27,000	1	27,000
Sports Utility Vehicle	Replace	2	35,000	70,000	2	70,000
Vehicle	Replace	1	33,000	33,000	1	33,000
3/4 Ton Pickups	New	1	30,000	30,000	1	30,000
1/2 Ton Pickups	Replace	7	31,430	220,000	7	220,000
Sedans	Replace	2	31,000	62,000	2	62,000
Heated Patch Truck	Replace	1	236,000	236,000	1	236,000
Patrol Units	Replace/New	9	33,000	297,000	9	297,000
Prisoner Transport Vehicle	Replace	1	87,000	87,000	1	87,000
Tractor	Replace	2	54,500	109,000	2	109,000
Mower	Replace	3	14,666	44,000	3	44,000
Motor Grader	Replace	1	280,000	280,000	1	280,000
Hot Pressure Washer	Replace	1	6,000	6,000	1	6,000
Charging/ Recover	Replace	1	7,000	7,000	1	7,000
Fuel Service Truck	Replace	1	135500	135,500	1	135,500
Dump Truck	Replace	1	121000	121,000	1	121,000
				1,764,500		1,837,680

DEPARTMENT PUBLIC WORKS BUDGET NUMBER 925100 – 926500

PROGRAM INTERNAL SERVICE FUND

FIXED ASSET DETAIL 925700 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Camera (Thermal Imager)	New	1	6,000	6,450	1	6,450
				6,450		6,450
				1,804,600		1,877,780

DESCRIPTION:

The Divisions in the Public Works Department are Administration, Roads & Bridges, Parks & Grounds, Equipment Management, Building Maintenance, and Engineering (Surveyor).

Administration:

The Administration Division plans, organizes, directs, coordinates and manages the operation of the Divisions within this department. Policies, objectives, rules and regulations are prepared. Accounting, personnel, and clerical service functions are the responsibility of this Division. The division works with County Administration, Human Resources, and the Department of Finance with respect to County policies and administration functions.

Roads and Bridges:

The primary function of the Roads and Bridges Division is maintenance of about 944 road miles, 106 bridges and numerous culvert and pipe crossings. In addition, there are several secondary responsibilities including: emergency storm drainage work, road damage enforcement, assisting other divisions or departments with construction and/or equipment needs. Professional engineering support for traffic, transportation, design and construction engineering services is provided to Roads and Bridges by the County Engineering Division: Estimated road expenditures, by category, for five (5) fiscal years are noted on the table below.

Description	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Estimated	13-14 Projected
Admin/Undistributed Eng.	$345,200	$281,475	$304,310	$328,094	$428,784
Construction	$350,000	$2,700,000	$1,500,000	$3,600,000	$5,000,000
Other Maintenance	$3,648,000	$2,993,535	$4,725,832	$5,747,804	$6,405,068
Storm Damage	$0	$80,000	$0	$0	$0
Total	$4,343,200	$6,055,000	$6,530,142	$9,675,898	$11,833,852

Parks and Grounds:
The purpose of this Division is to provide the public with parks, offering safe and enjoyable recreational facilities that are landscaped in a manner to provide beauty for all. The services supportive of this purpose are the maintenance of parks and grounds and the provision of recreational opportunities at various park sites including the County Museum at Burris Park.
The Division also maintains the grounds on many County owned facilities by pruning trees and bushes, mowing lawns, designing new landscapes, and installing and programming irrigation control systems. The Parks Division assists in the preparation of grant applications that may be beneficial to the Division and acts as project manager for these grants with the California Department of Parks and Recreation.
The County and the Burris Foundation have entered into an agreement under which the schools within and around the County utilize Burris Park as an outdoor educational site Monday through Friday throughout the school year. For this exclusive use, the Foundation is obligated to compensate the Division for this arrangement. The Foundation raises funds to operate and maintain the Park as an outdoor educational center and have signed a long term lease to provide funds for improvements to the Park that are in keeping with the proposed long term plans for the learning center. They will also provide funding towards the ongoing operation and maintenance of the Park.

PARK SERVICES WORKLOAD:	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Estimated	2013-14 Projected
Paying Visitors	30,000	30,000	30,000	30,000	25,000
Total Visitors	100,000	60,000	60,000	60,000	60,000
Park Staff Hours	7,280	5,000	5,000	7,000	7,280
Irrigation	240 Acres	170 Acres	170 Acres	170 Acres	170 Acres
Staff Hours	2,080	1,500	1,500	1,000	1,500
Equip. Maintenance	115 Units	115 Units	115 Units	115 Units	115 Units
Staff Hours	1,040	1,560	1,560	1,040	1,560
Grounds Maintenance	230 Acres	240 Acres	170 Acres	170 Acres	220 Acres
Staff Hours	11,960	16,120*	14,240	10,200	9,500

*** Extra Help hours have been included in these years.**

Fleet Management:
The Fleet Management Division was established to provide vehicles and heavy equipment for use by various County Departments. The Division includes a repair facility, Parts and Material warehouse, Motor pool facility and three fuel stations dispensing Gas, Diesel and Natural gas. The division owns all Road construction equipment, the County's light vehicle fleet and Sheriff Vehicles. It also provides leased vehicles to those departments that have approval from the Board of Supervisors. Also, the division is responsible for a variety of other maintenance responsibilities including emergency generators, Stratford storm drainage pumps, and Flat Top Mountain

repeater generator. The Division is also responsible for the complete outfitting of all patrol units along with radio installations and the registrations of all County-owned equipment.

EQUIP. MGMT. WORKLOAD:	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Estimated	13-14 Projected
Motor Pool vehicles	258	286	286	284	245
Staff Hours	2,200	2,268	2824	2700	2662
Sheriff Department	127	137	142	146	133
Staff Hours	3,420	3,954	3600	3586	3494
Roads Department	109	100	109	118	97
Staff Hours	1,200	1,748	1000	1034	1177
Trailers & Misc.	35	35	35	42	59
Staff Hours	600	350	896	800	987
Total Staff Hours	7,400	7,420	8320	8120	8320

Building Maintenance:
This Division is responsible for maintaining electrical and plumbing systems, painting, minor construction, carpentry (including minor cabinet repairs and limited building of cabinets), major and minor repairs to structures and related equipment including heating and air conditioning systems, fire alarm systems, and monitoring/maintenance of the computerized building automation system. The Division is responsible for implementing and performing a preventive maintenance program for the County. The Building Maintenance division is also responsible for all janitorial services to all County buildings. Included in their responsibilities are soliciting quotations and the supervision of the contractors during remodeling improvements, roofing repairs and replacement, concrete replacement, etc.

BUILDING MAINT. WORKLOAD:	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Estimated	13-14 Projected
JANITORIAL SERVICES					
Buildings	48	42	42	42	42
Square Feet	400,440	408,130	408,130	408,130	408,130
Staff Hours	49,480	50,130	52,050	52,050	52,620
Buildings	98	92	92	92	92
Square Feet	665,894	673,586	673,586	673,586	673,586
Work orders	5,100	4845	4993	4969	5015
Staff Hours	33,135	32,957	33,235	35,799	34,205

Engineering:
The County Engineer processes community development projects including land divisions, records of survey, and is responsible for making recommendations on zoning permits. The County Surveyor reviews land division proposals and community development applications. The division provides assistance to the public and county offices; assists the Clerk/Recorder's Office; in addition, the County Engineer provides engineering support for traffic engineering and design/project management for various road and building projects. The County Engineer also provides engineering support for the Waste Management Authority and administers the Solid Waste Ordinance. The County Engineer maintains engineering records on assessment districts, right-of-way and County owned property.

COUNTY ENGINEER WORKLOAD: (Staff hr)	09-10 Actual	10-11 Actual	11-12 Actual	12-13 Estimated	13-14 Projected
Land Divisions	837	737	737	837	837
Survey Maps /Records	832	732	732	832	832
Building Projects	1,220	1,020	1,020	1,100	1,100
Maint. Survey Records	615	555	555	615	615
Permit Reviews	1,000	900	900	1,000	1,000
Public Service	728	728	728	728	728
Service for other Divisions/Agencies	1,900	1,700	1,700	1,800	2,840
Miscellaneous	648	148	148	348	348
Maintain Survey Lines	1,280*	0	0	0	0
Administer Solid Waste	20	20	20	20	20
TOTALS	9,080	6,540**	6,540***	7,280	8,320

* The increased number is due to a part time student engineer no longer employed.
**This number reflects 6 months without a Chief Engineer
***This number reflects almost one-half year with an unfilled engineering position.

REVIEW OF OBJECTIVES:

- **Administration:**

1. Administrative staff assists divisions to secure grants to address needs that cannot be funded with existing revenues.
2. Involvement with the San Joaquin Valley Clean Energy Organization has increased and staff regularly attends monthly meetings and is involved in several outreach programs.
3. Due to workload issues, each division has not completed prioritizing tasks/services/projects that are outstanding because of the lack of revenue.
4. Each division is monitored to ensure courteous, prompt, and professional response to requests and complaints. We take pride in responding quickly to comments or inquiries by members of the public and the Board of Supervisors.

5. Staff has assisted County Administration in the implementation of policies to ensure cost effective use of vehicles and to establish the most cost effective fleet size.
6. Staff has assisted County Administration by representing the County with respect to the construction of the new Kings County Superior Court building and the expansion of the County Jail.
7. Administration has relied on Human Resources as a tool to assist in the preparation of evaluations and disciplinary procedures.
8. The Public Works Director has provided oversight on various County construction projects.
9. Administrative staff continues to provide timely personnel, accounting, fiscal and administrative services to all Public Works Divisions and County Departments.

- **Building Maintenance:**

1. The Preventive Maintenance program has been fully implemented.
2. Due to heavy workloads, internet training on the TMA software was not able to be done.
3. This division has successfully scheduled webinar training and in-service training for division staff and has offered the training lab to other divisions.
4. The Preventative Maintenance program for underground wiring has continued as time and resources have allowed. The high price of copper wire has been an issue.
5. Staff continues to perform preventive maintenance in all electrical rooms, as well as transformers and switches.

- **Engineering (Surveyor):**

1. Staff is working with the Kings County Association of Governments on acquiring a Pavement Management System using Federal/State Highway funding along with asset data (signs) acquisition. The program should be implemented in the first quarter of FY 13-14.
2. Staff has provided contract management services to other departments and divisions of Public Works including the Sheriff's Department, Building Maintenance and Roads
3. Staff is currently updating the traffic collision database. At this time we are several months behind due to the loss of our Student Engineer.
4. Staff is continuing to work on the abandonment of minor roads where appropriate and as time allows.
5. Staff continues to provide design support and construction project management services on both major and minor projects.
6. The division continues to provide engineering design comments on development projects being processed by the Community Development Agency.
7. Time has not allowed staff to work on "on-call" contracts for surveying and material testing work.
8. Staff has sought funding sources for road construction and maintenance projects, including Highway Safety Improvement Program (HSIP), Community Based Transportation Planning Grants, Safe Route to School Grants and Community Development Block Grant (CDBG) projects.

- **Fleet Management:**

1. This Division is diligent in searching for the best available technology to ensure that all equipment continues to run as clean as practicable.
2. Staff continues to search out all possible grant funding sources for the purchase of alternate fuel vehicles, including California Air Resources Board, San Joaquin Valley Unified Air Pollution Control District, Environmental Protection Agency, and Congestion Management/Air Quality program funding.
3. Staff has monitored equipment usage and made recommendations to departments to ensure the best use of equipment.
4. This Division continues to monitor all diesel powered equipment to ensure that the County follows all guidelines and regulations. Conversion or modifications to this equipment is also being accomplished.
5. Staff will continue to prepare the fleet to meet California Air Resources Board requirements for off-road diesel powered equipment, keeping our eyes on the upcoming 2018 deadlines.

- Parks:

1. Provision of safe and enjoyable parks and landscaped grounds at County properties has been ongoing.
2. Provide a safe and functional site for an outdoor learning center at Burris Park has been an ongoing process.
3. Increasing public attendance at County parks has occurred through the special use of the Park by community organizations such as the Royal Rangers and Girl Scouts.
4. Implementation of new irrigation and landscape technologies has reduced maintenance in some areas. This has also resulted in a reduction of water use. Some specific changes have been installation of new irrigation well pumps and filtration devices at Hickey and Kingston Parks.
5. The Parks Division did obtain funding from the San Joaquin Valley Air Pollution Control District for $10,000 in low-emission landscape hand tools. A separate application was made for two electric utility carts and a final decision should be handed down early in FY 13/14.
6. Execution and compliance with grants has been an ongoing process.

- **Roads:**

1. Used $0.5 Mil CMAQ Funds to widen 10 ½ Avenue between Kansas and Nevada. Used $1.0 Mil of road fund to overlay said 10 ½ Avenue.
2. Partnered with the City of Lemoore to place asphalt overlay on 18th and 19th Avenues. County share was $0.5 Mil.
3. The annual road centerline and edgeline striping was completed by private contractor at a cost of $400,000.
4. Continued to perform maintenance on county roads including 48 miles of chip seals.
5. The Roads Division used $380,00 CMAQ funding to seal 12 miles of gravel road.
6. Consultants have been hired to prepare the plans and specs to replace two bridges.

7. The High Speed Rail Project impact on 13th and Lacey Traffic signal cannot be ignored. Our consultants are allowed to perform work up to $35,000 limit.
8. Road Division will partner with City of Hanford in Cape Seal of Lacey Blvd between 10th and Carolyn Avenues.
9. Roads will continue to use work-in-lieu to perform various road maintenance.
10. New advanced warning lights were constructed at the BNSF crossings of Excelsior and Houston Avenues. These 130 Projects were funded by Federal and State Funds.

DEPARTMENT OBJECTIVES:

- **Administration:**

1. Assist all divisions in securing grants to address some services/equipment that cannot be provided currently due to funding shortages.
2. Continued involvement in the San Joaquin Valley Clean Energy Organization as a means of keeping up- to-date on available grants and energy saving programs
3. Have each division prioritize the tasks/services/projects that need to be done by identifying those tasks or projects that cannot be completed with current available funding.
4. Continue to monitor all maintenance operations to ensure courteous, prompt, and professional response to requests and complaints. Respond quickly to comments and/or inquiries by members of the public or members of the Board of Supervisors.
5. Continue to assist County Administration in the implementation of policies to ensure cost effective use of vehicles; and to establish the most cost effective fleet size.
6. Assist County Administration and represent the County's needs with respect to the design and construction of the expansion of the County Jail.
7. Have divisions continue to work with the Human Resources department in the preparation of evaluations and disciplinary procedures.
8. Continue to provide oversight on the various construction projects. Work closely with other departments, Administration and outside agencies to ensure timely and cost effective completion of each project.
9. Provide timely personnel, accounting, fiscal and administrative services to all Public Works Divisions and County Departments.

- **Building Maintenance:**

1. Start working on the inventory system and incorporate it into our work order system. It will be tied into the Preventive maintenance program that is now 100% implemented.
2. Utilize internet trainings on our TMA software system for all supervisors, Facility Manager and Office Assistant in an effort to complete the inventory program.

3. We will continue scheduling webinar trainings in our training room as well as in-service trainings for janitorial and building maintenance staff on a regular basis. We will also offer the training lab to other divisions.
4. Continue the Preventative Maintenance program for the underground high voltage system as well as all our electrical rooms and Central Plant. We will attempt to pull more high Voltage cable replacing the existing aluminum cable.
5. We will also continue to service our transformers throughout the Government center on a rotating schedule.
6. We also will set up a maintenance contract for the high voltage running to our repeater site at Flat Top Mountain. We have a continuous issue with loose connections, nesting birds and failing guide wires.
7. Start implementing more web training programs on specialized equipment and y send staff to outside trainings.
8. Start a certification program thru Ernest Packaging for janitorial staff.
9. Send supervisory staff to more classes and trainings offered.

- **Engineering:**

1. Begin using the Pavement Management System to analyze the maintenance needs of the County road network.
2. Continue to provide contract management services to other departments.
3. Continue to maintain the traffic collision database and provide analysis and maps to the County staff and other agencies in an effort to increase traffic safety throughout the County.
4. Pursue the abandonment of minor roads where appropriate.
5. Provide construction project management on major and minor projects.
6. Provide engineering design comments on development projects being processed by the Community Development Agency.
7. Continue to seek outside funding sources for major road construction and maintenance projects. Our goal is to use as much Federal/State funds to pay for as much of our design, right of way, environmental and construction costs as possible.

- **Fleet Management:**

1. Continue to search for the best available technology to ensure that all the equipment continues to run as clean as practicable.
2. Continue to monitor equipment usage and made recommendations to departments to ensure the best use of equipment.
3. Continue to promote compliance with State and Federal air pollution requirements.
4. Take advantage of as many grant opportunities as practicable to provide technology upgrades to various pieces of equipment to ensure compliance with regulations.
5. Continue to add alternative fuel vehicles to the County fleet, while striving to find grant funding that can assist in the purchasing of alternative fuel vehicles.

6. Continue to monitor diesel powered equipment, as well as preparing the fleet to meet California Air Resources Board requirements for off road diesel powered equipment by 2018.

- **Parks:**

1. Continue to provide safe and enjoyable parks that the public and schools may enjoy.
2. Continue to cooperate with the Burris Park Foundation with the goal of further developing the Burris Park Outdoor learning center.
3. Encourage more special event use of the parks to generate revenue as well as introduce the public to the Burris Park museum, wagon barn and the multi-purpose room. Development of a Parks Division webpage through the County Information Technology Department will assist in meeting this objective.
4. Continue performing quality maintenance while reducing quantity of services wherever possible to match the staff levels of the Division. This is primarily in the form of transformation of turf areas into low-maintenance bedding, replacement or elimination of dying landscape at the Government Center, renovation of irrigation systems, replanting climate-appropriate trees and dense groundcovers, and installation of rubberized decorative bark. Reversion of the Juvenile Academy into an adult inmate facility will result in an increased workload for the Division. Juvenile Academy wards had been maintaining the yards and lawns except for the large South yard of the Academy. As the necessary improvements are made to house adult inmates the Division will attempt to make its own changes in the landscaping to reduce this increased workload
5. Continue to search for grants and other opportunities, such as volunteers, to assist in the goals of the Division. The State Beverage Container grant was applied for and awarded to the County. This grant has been used to improve the recycling opportunities within County buildings. Re-application will be made for future rounds of this grant. Application to the San Joaquin Valley Air Pollution Control Board for various grants has, and will continue to be made.
6. Continue to execute and comply with grants received. Re-opening Kingston Park will provide an additional revenue source and bring the County back into compliance with the Land and Water Conservation Fund grant received many years ago.

- **Roads:**

1. Continue to maintain the roads and bridges in a safe condition. Complete the annual centerline and edgeline striping by winter of 2013.
2. Continue the annual nighttime sign survey program.
3. Prepare Plans and Specifications to replace the bridge on 16th Avenue at Tulare Lake Canal. Road Fund will be reimbursed the design cost of $300,000 by FHWA.
4. Prepare Plans and Spec's for Federal and State Safe Route to School Projects in Kettleman City. Road Fund will be reimbursed the design cost of $100,000 by Federal and State funds.
5. Use $580,000 CMAQ Funding to seal 14 miles of gravel roads.
6. Place chip seal or thin overlays on select streets in Stratford, Home Gardens, Armona and Kettleman City.

7. Construct patching and overlay on 13.6 miles of major roads for approximately $2.9 Million. These road segments to be overlayed will be selected from the following list:

Road Segment	Limits	Length	Cost
Grangeville	18th to SR 41	1.5 mi	$300,000
Grangeville	16 ½ to 15th	1.5 mi	$350,000
Grangeville	SR 43 to 0.5 mile East	0.5 mi	$110,000
Kansas	11th to 12 ¼ (alignment)	1.25 mi	$250,000
Hanford-Armona Road	14 ½ to Lemoore Canal (17th)	2.5 mi	$500,00
Lacey	14th and 15 ½	1.5 mi	$260,000
Jersey	18 ¼ (alignment) to 17th	1.3 mi	$390,000
18th Avenue	Jersey to Central Union	0.5 mi	$150,000
14th Avenue	Fargo to Excelsior	3.0 mi	$600,000
TOTAL		13.6 mi	$2.91 mil

DISCUSSION:

General Discussion:
The Department is maintaining the highest levels of service possible considering the funds available. Since the new jail began operating there have been continuing problems with some offices being overheated. These will continue to be addressed with the designer and staff has been given some ideas to implement, which should resolve the problem.

Administration:
The Administration Budget has increased from $414,003 to $464,675 due to small increases by IT, Workers Compensation and the Fiscal Analyst position going full-time, partly offset by the Account Clerk III going to 0.5 FTE. Our CAP charges will be $33,968 whereas last year we paid $16,194 . Administration is cost applied to the other divisions in the Public Works Department so there will be a small increase to those divisions.

Roads and Bridges:
The 2012/2013 budget anticipated the Road Fund Revenue at $5,880,000. The estimated actual end of year revenues will be $6,559,000. The proposed 2013/2014 Roads Division Revenue totals $7,355,000 million dollars. The division proposes to use $4.5 million from the road reserve to balance revenues with the proposed expenditure total of $11,833,852.

The Governor's May revise of 2013 included a proposal to take funds from the Highway User Tax Account for General Fund relief. Preliminary numbers indicate Kings County will lose almost $250,000 collected in FYs 10-11 and 11-12 and $173,000 each year through FY 14-15.

The Administration Allocation is distributed among the divisions of Public Works based on that division's budget. Because Roads will be spending down the reserve, the pro rata share of the Administration Allocation has increased by $100,000.

AB 720 will have an impact on the operation of the Roads Division. This law went into effect on January 1 and limits the amount of road reconstruction work that can be done with County forces. Roads Division will be forced to contract out more work at higher costs. There are two specific issues about this statute that concern the division. First, the State Controller's Office (SCO) determines which projects are labeled as reconstruction. It is possible that our crews do work assuming it does not fall under AB 720 restrictions, only to have the SCO determine otherwise and thus being a technical violation of AB 720. Secondly, AB720 requires a local agency to declare its intent to do work by force account in advance of doing the work. It is not unusual for an opportunity to arise whereby the Roads Division can acquire recycled material and only pay freight costs. If the material is located such that it can be incorporated on a particular project, and cannot be stored, we would want to make use of the offer of material. AB 720 would not allow this if time is a consideration. Therefore, to allow the maximum flexibility to the Roads Division, and to avoid a technical violation of AB 720, Public Works would like to use this budget to declare its intent to use force account labor to the maximum extent allowed under AB 720.

Parks and Grounds:
The Division has continued in its attempt to make ends meet by utilizing the Sheriff's Alternative Sentencing workers (Work In-Lieu's), AB 109 workers, Welfare-to-Work employees, JTO employees, and summer youth workers. The reduction in FTE's has put the Division at the tipping point for an inability to efficiently and safely perform its responsibilities, objectives, and goals. The overtime line item has exceeded the budgeted amount and will likely exceed the 2012/2013 budgeted amount for the same reasons. The increase in one Groundsworker I/II will return the Parks Division to an employment level that can accommodate the landscape maintenance workload, adequately provide for maintenance of equipment, and allow for a discussion regarding reopening of Kingston Park if approved by the Board.

Reliance on chemical herbicides and growth regulators is increasing. New landscape technologies and modern equipment are assisting the Division, but funds will need to be allocated in future budgets to fully acquire these benefits. The current budget affords the Division with replacement of two electric utility carts ($23,650) and a breaker attachment for the skid steer ($10,000). It is anticipated that the electric utility carts will be funded via a San Joaquin Valley Air Pollution Control District grant. If grant funding is not awarded to the County then non-electric utility carts will be purchased.

The Equipment Maintenance line item will require an increase by $10,000 to supplement contracted equipment repairs if the addition of one FTE Groundsworker I/II is denied. With the addition of one Groundsworker I/II will be a reduction in Park Aide-

Extra Help funds by $15,000. Maintenance SI&G funding will also be reduced from $43,000 to $20,000. Aside from minor adjustments there are budgetary line item increases that are unavoidable, such as Utilities ($25,000) and Administrative Allocation ($4,000). Utilities have increased in part due to the recently completed energy project which replaced two large wells for this division.

Fleet Management:

Fleet is requesting to spend $1,764,500 in fixed asset purchases versus $881,100 during FY 12-13. We will continue to replace equipment that has met or exceeded its cost effective life. In general, we will need to replace equipment that is over ten years old and/or has over 120,000 miles. The major increase in costs are for heavy Roads Equipment totaling over $772,500.

Budget Unit Purchased From	Account	Dept Receiving Vehicle	Dept Receiving Vehicle (BU)	Vehicle Type	Qty	New or Replace	$ Amount
925600	82440038	PW - Building Maintenance	925700	Vans	1	Replace	27,000
925600	82440041	District Attorney	216000	Mid-sized Suv	1	Replace	33,000
925600	82440041	Sheriff Operations	222000	4Wd SUV	1	Replace	37,000
925600	82440046	District Attorney	216900	Full-size Four door Sedan	1	Replace	33,000
925600	82440052	Sheriff Operations	222000	3/4 Ton Pick-up	1	New	30,000
925600	82440057	Assessor	152000	4wd Crew Cab 1/2 ton Pick-up	1	Replace	34,000
925600	82440057	District Attorney	216500	Crew Cab 1/2 ton Pick-up	1	Replace	33,000
925600	82440057	Ag Commissioner	260000	1/2 ton Ext. Cab Pick-ups	2	Replace	58,000
925600	82440057	CDA - Building Division	279000	4wd Crew Cab 1/2 ton Pick-up	1	Replace	34,000
925600	82440057	Health Dept	411500	4wd Crew Cab 1/2 ton Pick-up	1	Replace	30,000
925600	82440057	PW - Building Maintenance	925700	1/2 ton Pick-up	1	Replace	31,000
925600	82440064	Sheriff Detentions Div	223000	Vehicles-Sedans	2	Replace	62,000
925600	82440068	PW - Roads	925100	Heated Patch Truck	1	Replace	236,000
925600	82440070	Sheriff Operations	222000	Patrol Sedan	8	Replace	264,000
925600	82440070	Sheriff Operations	222000	Patrol Sedan	1	New	33,000
925600	82440071	Sheriff Detentions Div	223000	Jail Transport Van	1	Replace	87,000
925600	82440217	PW - Roads	925100	Wheel Tractor	1	Replace	63,000
925600	82440217	PW - Parks and Grounds	925300	Tractor	1	Replace	46,000
925600	82440218	PW - Parks and Grounds	925300	Small Mower	1	Replace	8,000
925600	82440218	PW - Parks and Grounds	925300	Mid-size Mowers	2	Replace	36,000
925600	82440224	PW - Roads	925100	Motor Grader	1	Replace	280,000
925600	82440256	PW - Fleet	925600	Pressure Washer	1	Replace	6,000
925600	82440493	PW - Fleet	925600	Charging & Recovery Stat	1	Replace	7,000
925600	82440494	PW - Fleet	925600	Fuel Truck	1	Replace	135,500
925600	82440497	PW - Roads	925100	Dump Truck	1	Replace	121,000
						Total:	1,764,500

Position Upgrade Justification

Engineering:

The Engineering Division has requested that the Engineer III (Civil) be upgraded to a Chief Engineer position. The cost applied to the Roads Department has increased to $275,441 from the previous year of $240,159 to cover this increase.

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 925100 – 926500

PROGRAM INTERNAL SERVICE FUND

CAO RECOMMENDATION:

Budget Unit Purchased From	Account	Dept Receiving Vehicle	Dept Receiving Vehicle (BU)	Vehicle Type	Qty	New or Replace	$ Amount
925600	82440038	PW - Building Maintenance	925700	Vans	1	Replace	27,000
925600	82440041	District Attorney	216000	Mid-sized Suv	1	Replace	33,000
925600	82440041	Sheriff Operations	222000	4Wd SUV	1	Replace	37,000
925600	82440046	District Attorney	216900	Full-size Four door Sedan	1	Replace	33,000
925600	82440052	Sheriff Operations	222000	3/4 Ton Pick-up	1	New	30,000
925600	82440057	Assessor	152000	4wd Crew Cab 1/2 ton Pick-up	1	Replace	34,000
925600	82440057	District Attorney	216500	Crew Cab 1/2 ton Pick-up	1	Replace	33,000
925600	82440057	Ag Commissioner	260000	1/2 ton Ext. Cab Pick-ups	2	Replace	58,000
925600	82440057	CDA - Building Division	279000	4wd Crew Cab 1/2 ton Pick-up	1	Replace	34,000
925600	82440057	Health Dept	411500	4wd Crew Cab 1/2 ton Pick-up	1	Replace	30,000
925600	82440057	PW - Building Maintenance	925700	1/2 ton Pick-up	1	Replace	31,000
925600	82440064	Sheriff Detentions Div	223000	Vehicles-Sedans	2	Replace	62,000
925600	82440068	PW - Roads	925100	Heated Patch Truck	1	Replace	236,000
925600	82440070	Sheriff Operations	222000	Patrol Sedan	8	Replace	264,000
925600	82440070	Sheriff Operations	222000	Patrol Sedan	1	New	33,000
925600	82440071	Sheriff Detentions Div	223000	Jail Transport Van	1	Replace	87,000
925600	82440217	PW - Roads	925100	Wheel Tractor	1	Replace	63,000
925600	82440217	PW - Parks and Grounds	925300	Tractor	1	Replace	46,000
925600	82440218	PW - Parks and Grounds	925300	Small Mower	1	Replace	8,000
925600	82440218	PW - Parks and Grounds	925300	Mid-size Mowers	2	Replace	36,000
925600	82440224	PW - Roads	925100	Motor Grader	1	Replace	280,000
925600	82440256	PW - Fleet	925600	Pressure Washer	1	Replace	6,000
925600	82440493	PW - Fleet	925600	Charging & Recovery Stat	1	Replace	7,000
925600	82440494	PW - Fleet	925600	Fuel Truck	1	Replace	135,500
925600	82440497	PW - Roads	925100	Dump Truck	1	Replace	121,000
						Total:	1,764,500

Administration and Public Works Department Head and staff have met on all of the requested replacement vehicles and newly requested vehicles. The replacement and new vehicles are recommended as listed above and all of these vehicles will be purchased from the Fleet budget. Several departments have requested new vehicles that are associated with grant or separate funding and those are listed in the individual departments with separate recommendations listed as well.

The total unreimbursed cost of $1,643,324 is $1,001,832 more than the 12/13 FY Adopted Budget and is due in large part to heavy equipment purchases through the Fleet Budget of over $772,500, as well as a recommended increase in the Parks and Grounds Budget of $34,806 which includes adding back one Groundsworker as well as replacing two electric carts (expected to be offset by grant funding) and a "breaker" attachment for the tractor totaling $10,000.

Other position changes in the department's request, that Administration is recommending, include allocating the Fiscal Analyst to a full 1.0 FTE, rather than split between Fire and Public Works and a reclassification of one Civil Engineer I/II/III to a Chief Engineer.

This budget also includes the adjustments made to Health Insurance to reflect no increase in the rate. Given all of the above, this budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 925100 – Roads Salaries & Benefits increased by $22,288.
- 925100 – Roads Fees from Road Fund increased by $22,288.
- 925300 – Parks Salaries & Benefits increased by $8,837.
- 925300 – Parks Fees increased by $8,837.
- 925600 – Fleet Salaries & Benefits increased by $7,417.
- 925600 – Fleet replacement Card Readers $73,180.
- 925700 – Bldg Maintenance Salaries & Benefits increased by $28,696.
- 925700 – Bldg Maintenance fees increased by $28,696.
- 926100 – Surveyor Salaries & Benefits increased by $5,913.
- 926100 – Surveyor Fees increased by $5,913.
- 926500 – PW Admin Salaries & Benefits increased by $5,483.
- 926500 – PW Admin Cost Applied increased by $(5,483).

REDEVELOPMENT OBLIGATION RETIREMENT FUND (RORF)

DEPARTMENT	Redevelopment Obligation Retirement Fund (RORF)	BUDGET NUMBER	6302
PROGRAM	Fiduciary Fund		

Title		Actual 2011/2012	Actual 2012/2013	Department Requested 2013/2014	CAO Recommended 2013/2014	Board Adopted 2013/2014
Revenues						
USE OF MONEY & PROPERTY	:	31,699	13,118	0	0	0
CHARGES FOR SERVICES	:	120,069	122,475	0	0	0
Total Revenues	:	151,768	135,593	0	0	0
Expenditures						
SERVICES & SUPPLIES	:	55,443	39,238	0	0	0
OTHER CHARGES	:	24,472	8,630	0	0	0
CAPITAL ASSETS	:	0	(39,187)	0	0	0
OTHER FINANCING USES	:	0	2,258	0	0	0
Gross Expenditures	:	79,915	10,939	0	0	0
Unreimbursed Costs	:	71,853	124,654	0	0	0

DESCRIPTION:

The Redevelopment Agency was activated on July 20, 2004 by ordinance, with the Board of Supervisors as the governing board. The Redevelopment Agency was subject to the same oversight responsibility as the Board of Supervisors and was a component unit of the County for financial reporting purposes. As such the budget was adopted for this Agency and included in the County Budget process. That has now changed. The Supreme Court ruled on December 29, 2011, in CRA v. Matosantos to uphold ABX1 26 which abolished redevelopment agencies, but struck down companion legislation, ABX1 27, that would have allowed agencies to survive if they contributed money to the State. As a part of the Supreme Court's ruling, redevelopment agencies were dissolved on February 1, 2012. On January 31, 2012 the Board of Supervisors became the Successor Agency of the dissolved Kings County Redevelopment Agency. In addition, certain requirements were outlined in regard to filing of reports with the State Department of Finance. Specifically, there are requirements for the Successor Agency, and then the newly created Oversight Board of the Successor Agency to approve a Recognized Obligation Payment Schedule (ROPS) every six months. Once approved by both entities, the ROPS is sent to the State Department of Finance and the State Controllers Office for final approval. The State Department of Finance uses the information on the ROPS in order to provide estimates of Property Tax apportionments to the State Controllers Office.

DISCUSSION:

The Board of Supervisors was designated as the Successor Agency of the dissolved Kings County Redevelopment Agency on January 31, 2012. On April 11, 2012 the first

meeting of the Oversight Board for the Successor Agency for the County of Kings was held. This Oversight Board is made up of seven members, three Board of Supervisor appointments, two Superintendent of Schools appointments, one Community Service District appointment and one Community College appointment.

This budget unit is included in the County budget for historical purposes only. The Redevelopment Obligation Retirement Fund is no longer included as a County Budget Unit.

CAO RECOMMENDATION:

This budget unit is shown for historical purposes only. The actual budget for the Redevelopment Obligation Retirement Fund is adopted by first the Successor Agency and then the Oversight Board of the Successor Agency for the County of Kings and forwarded to the State Department of Finance for final approval.

As of the writing of this narrative the first two years of Recognized Obligation Payment Schedules (ROPS) have been approved by the Successor Agency, the Oversight Board of the Successor Agency and the State Department of Finance and include the following (in six month increments):

For the Feb 1, 2012 – June 30, 2012 period:

Project Name / Debt Obligation	Payee	Description	Project Area	Total Outstanding Debt or Obligation	Total Due During Fiscal Year 2011-2012**	*** Funding Source
Kettleman City CSD/Co Loan	Kings County	$3 million loan from the County to the RDA	Kettleman City	3,000,000.00	repayment had	RPTTF
		(Agreement No. RDA 09-003)			not yet started	
					(due to start after	
					Completion of	
					Water Treatment	
					Facility construction)	
Administrative Allocation	County Administration	16% of Deb West's Time	Kettleman City		24,963.00	Admin
Attorney costs	County Counsel	Johannah Hartley's Time	Kettleman City		24,000.00	Admin
Travel/Training	Successor Agency staff	travel & training needed	Kettleman City		5,000.00	
Audit of ROPS	County Dept of Finance	to perform audit on former RDA ROPS	Kettleman City		24,000.00	
Meeting Notices & Copy costs	County Administration	agendas, published notices, etc	Kettleman City		5,000.00	

DEPARTMENT	Redevelopment Obligation Retirement Fund (RORF)	BUDGET NUMBER	6302
PROGRAM	Fiduciary Fund		

For the July 1, 2012 – December 31, 2012 period:

Project Name / Debt Obligation	Payee	Description	Project Area	Total Outstanding Debt or Obligation	Total Due During Fiscal Year 2012-2013**	*** Funding Source
Kettleman City CSD/Co Loan	Kings County	$3 million loan from the County to the RDA	Kettleman City	3,000,000.00	repayment had	RPTTF
		(Agreement No. RDA 09-003)			not yet started	
					(due to start after	
					Completion of	
					Water Treatment	
					Facility construction)	
Kettleman City Water Treatment		O & M Reserve	Kettleman City	1,150,000.00	1,150,000.00	Reserve
Kettleman City Water Treatment		Casastrophic Outage Reserve	Kettleman City	90,000.00	90,000.00	Reserve
Kettleman City Water Treatment		Reserve for ingreased State Water costs	Kettleman City	950,000.00	950,000.00	Reserve
Kettleman City Water Treatment	Kettleman City Community	balance available from $3 M loan	Kettleman City	449,897.92	150,000.00	Reserve
	Services District					
Administrative Allocation	County Administration	Admin Support	Kettleman City		24,963.00	Admin
Attorney costs	Contract Atty	McCormick, Kabot, Jenner & Lew	Kettleman City		24,000.00	Admin
Travel/Training	Successor Agency staff	travel & training needed	Kettleman City		5,000.00	Admin
Meeting Notices & Copy costs	County Administration	agendas, published notices, etc	Kettleman City		5,000.00	Admin

For the Jan 1, 2013 – June 30, 2013 period:

Project Name/ Debt Obligation	Payee	Description	Project Area	Total Outstanding Debt or Obligation	Total During Fiscal Year 2013-14	Funding Source
Kettleman City CSAD/Co Loan	Kings County	$3 million loan from the County to the RDA (Agmt RDA 09-003)	Kettleman City	$3,000,000.00	$3,000,000.00	RPTTF
Kettleman City Water Treatment	Not Provided	Kettleman City Water Treatment	Kettleman City	$0.00	$0.00	Reserve
Kettleman City Water Treatment	Not Provided	Kettleman City Water Treatment	Kettleman City	$0.00	$0.00	Reserve
Kettleman City Water Treatment	Not Provided	Kettleman City Water Treatment	Kettleman City	$0.00	$0.00	Reserve
Kettleman City Water Treatment	Not Provided	Kettleman City Water Treatment	Kettleman City	$0.00	$0.00	Reserve
Administrative Allocation	Kings County	Administrative Support	Kettleman City	$24,963.00	$24,963.00	Admin
Attorney Costs	McCormick,Kabot, Jenner & Lew	Attorney Costs	Kettleman City	$24,000.00	$24,000.00	Admin
Travel/Training	Kings County	Successor Agency staff	Kettleman City	$5,000.00	$5,000.00	Admin
Meeting notices & copy costs	Kings County	Agendas, published notices, etc.	Kettleman City	$5,000.00	$5,000.00	Admin
Auditing Expenses	Audit Firm	Due dilligence as per AB 1484	Kettleman City	$10,000.00	$10,000.00	Admin

For the July 1, 2013 – December 31, 2013 period:

Project Name/ Debt Obligation	Payee	Description	Project Area	Total Outstanding Debt or Obligation	Total During Fiscal Year 2013-14	Funding Source
Kettleman City CSAD/Co Loan	Kings County	$3 million loan from the County to the RDA (Agmt RDA 09-003)	Kettleman City	$63,000	$63,000	RPTTF
Kettleman City Water Treatment	Not Provided	Kettleman City Water Treatment	Kettleman City	$0	$0	Reserve
Kettleman City Water Treatment	Not Provided	Kettleman City Water Treatment	Kettleman City	$0	$0	Reserve
Kettleman City Water Treatment	Not Provided	Kettleman City Water Treatment	Kettleman City	$0	$0	Reserve
Kettleman City Water Treatment	Not Provided	Kettleman City Water Treatment	Kettleman City	$0	$0	Reserve
Administrative Allocation	Kings County	Administrative Support	Kettleman City	$24,000	$24,000	Admin
Attorney Costs	McCormick,Kabot, Jenner & Lew	Attorney Costs	Kettleman City	$10,000	$10,000	Admin
Travel/Training	Kings County	Successor Agency staff	Kettleman City	$2,000	$2,000	Admin
Meeting notices & copy costs	Kings County	Agendas, published notices, etc.	Kettleman City	$2,000	$2,000	Admin
Auditing Expenses	Audit Firm	Due dilligence as per AB 1484	Kettleman City	$0	$0	Admin
Prior Year 25% pass-through to ATE's	ATE's (General Fund, Fire, Library)	25% Pass-through - prior year	Kettleman City	$39,020	$39,020	Admin

As of June 7, 2013 the California Department of Finance has completed the "Finding of Completion" for the County of Kings Successor Agency. It is anticipated that all winding down of the former redevelopment agency will be completed, and all Enforceable Obligations met during the 13/14 fiscal year.

DEPARTMENT	Redevelopment Obligation Retirement Fund (RORF)	BUDGET NUMBER	6302
PROGRAM	Fiduciary Fund		

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

GLOSSARY OF BUDGET TERMS

GLOSSARY OF BUDGET TERMS

ACTIVITY: A specific line of work carried on by a department in order to perform its functions.

ACTUAL PRIOR YEAR: Amounts represent actual expenditures and revenues for the fiscal year(s) preceding that to which this budget is to apply.

ADOPTED BUDGET: The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the proposed budget.

APPROPRIATION: A legal authorization to make expenditures and to incur obligations for specific purposes.

APPROPRIATION FOR CONTINGENCIES: A budgetary provision representing that portion of the financing requirements set aside to meet unforeseen expenditure requirements.

BUDGET UNIT: The classification of the expenditure requirements of the budget into appropriately identified accounting or cost centers deemed necessary for control of the financial operations.

BUDGETED POSITIONS: Positions allocated to a department to carry out its mission. Positions are converted to full-time equivalent (FTE). A full-time equivalent represents one person working full-time for one year.

COST APPLIED: Accounting mechanism to show expenditure transfers between operations within the same fund. This mechanism is used to better reflect location of actual cost. For example, the cost of medical services is budgeted in the Health Department. To the extent those services are rendered to other General Fund departments, such as the Juvenile Center, the related costs are also transferred to the appropriate department budget unit to more accurately reflect total operating expenditures.

DISCRETIONARY REVENUE: Moneys that are not legally earmarked by the State or Federal government for a specified program or use. Included in this category are motor vehicle license fees, sales and use taxes, and property taxes, etc.

ENCUMBRANCE: Committed Moneys related to unperformed contracts for goods of services. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

ESTIMATED CURRENT YEAR: Amounts in this column reflect estimated expenditures and revenues for the full fiscal year.

FISCAL YEAR: Period of time beginning on July 1 and lasting through June 30 of the next year to which the annual operating budget applies.

FIXED ASSETS: Expenditures for the acquisition of physical property of a permanent nature, other than land, buildings, and improvements.

FUNCTION: A group of services aimed at accomplishing a certain purpose or end.

FUND: A fiscal and accounting entity with a self-balancing set of accounts recording financial sources and liabilities.

FUND BALANCE: The amount remaining at year-end representing the difference between current assets and liabilities.

GENERAL FUND: The fund used to account for all Countywide operations except those required to be accounted for in another fund.

GENERAL RESERVES: Fund equity restriction to provide for "dry periods" when the tax revenues have not come in yet and bills must be paid out (generally, at the beginning of the fiscal year). Board authorization is required to expend these Moneys.

INTERNAL SERVICE FUND: A fund used to account for the financing of goods and services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis, such as the Information Services department.

MANDATED CASELOAD/WORKLOAD: Levels of workload to be carried out by the County that are imposed by the State or Federal government, such as Child Protective Services.

OPERATING BUDGET: Plans of current expenditures and the proposed means of financing them. The operating budget is the primary means b which most of the financing acquisitions, spending, and service delivery activities of the County are controlled.

OTHER CHARGES: An object of expense which reflects costs not directly associated with the daily expenses of running an operation. Includes such things as cash payments to wards of the County, interest charges, taxes and assessments from other governmental agencies, and litigation settlement.

PROGRAM PRIORITIZATION: The process of evaluating and ranking programs based upon program objectives, required resources, and effectiveness. The intent is to reduce or eliminate low-priority programs and to redirect the resulting savings to high-priority programs.

PROPOSED BUDGET: The budget document formally approved by the Board of Supervisors to serve as the basis for public hearings prior to the determination of the adopted budget.

REQUESTED FISCAL YEAR: Respective operation's request for appropriation and revenue to implement its stated objectives.

RESERVES/DESIGNATIONS: Portions of fund equity set aside for various purposes.

REVENUE: Source of income to an operation.

SALARIES AND EMPLOYEE BENEFITS: A group of accounts reflecting the County's expenditures for employee related costs.

SERVICES AND SUPPLIES: A group of accounts reflecting expenditures for purchase of goods and services.

SPECIAL REVENUE FUNDS: Funds used to account for the proceeds of specific revenue sources that are legally restricted as to the way in which the revenues may be spent.

UNREIMBURSED COST: The amount of the operations financed by discretionary sources, principally property taxes.