
COUNTY OF KINGS

**2012 - 2013
FINAL BUDGET**

Volume I
Program Budgets

Fiscal Year Ending
June 30, 2013

Board of Supervisors

Joe Neves
First District

Richard Valle
Second District

Doug Verboon
Third District

Tony Barba
Fourth District

Richard Fagundes
Fifth District
Chairman

Larry Spikes
Administrative Officer



**COUNTY OF KINGS
2012-2013 FINAL BUDGET**

TABLE OF CONTENTS

BUDGET MESSAGE

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

GENERAL INFORMATION

GLOSSARY.....	260
READER'S GUIDE TO UNDERSTANDING THE BUDGET DOCUMENT	XX

DEPARTMENT BUDGETS

ADMINISTRATION	6
ADMINISTRATION – FIRST 5 KINGS COUNTY	161
ADMINISTRATION - MINOR'S ADVOCACY.....	134
AGRICULTURAL COMMISSIONER - SEALER OF WEIGHTS AND MEASURES.....	103
ASSESSOR/CLERK-RECORDER/ELECTIONS	29
BEHAVIORAL HEALTH.....	153
BOARD OF SUPERVISORS.....	1
BUILDING PROJECTS	212
CHILD SUPPORT SERVICES.....	126
COMMUNITY DEVELOPMENT AGENCY.....	110
CONSOLIDATED COURTS/DEFENSE OF ACCUSED.....	124
CONTINGENCIES	219
CORRECTIONAL FACILITY CONSTRUCTION.....	201
COUNTY COUNSEL.....	16
COURT REPORTER	132
DEBT SERVICE (CONSTRUCTION DEBT).....	218
DISTRICT ATTORNEY -	48
EMPLOYEE BENEFITS	27
FINANCE DEPARTMENT.....	10
FIRE DEPARTMENT	93
GENERAL FUND REVENUES.....	4
GRAND JURY	133
HEALTH DEPARTMENT	140
HUMAN RESOURCES.....	19
HUMAN SERVICES.....	168
INDIAN GAMING FUND DISTRIBUTION.....	36
INFORMATION TECHNOLOGY.....	221

Table of Contents Cont'd

INSURANCE - GENERAL.....	25
INSURANCE - HEALTH - SELF INSURANCE	237
INSURANCE - LIABILITY - SELF INSURANCE.....	236
INSURANCE - WORKER'S COMPENSATION	239
JAIL CONSTRUCTION BONDS	217
JOB TRAINING OFFICE	180
LAFCO	121
LAW LIBRARY	46
LIBRARY	185
PENSION OBLIGATION BONDS.....	216
PROBATION DEPARTMENT	77
PUBLIC FACILITY FUND - ANIMAL SERVICES	210
PUBLIC FACILITY FUND - ADMINISTRATION.....	211
PUBLIC FACILITY FUND - CAPITAL OUTLAY	202
PUBLIC FACILITY FUND - FIRE	206
PUBLIC FACILITY FUND - LIBRARY	207
PUBLIC FACILITY FUND - PUBLIC PROTECTION.....	204
PUBLIC FACILITY FUND - SHERIFF PATROL AND INVESTIGATIONS.....	208
PUBLIC GUARDIAN/VETERANS SERVICE OFFICER	40
PUBLIC WORKS	240
PUBLIC WORKS -CONTRIBUTIONS TO I.S.F.....	37
PUBLIC WORKS - CONTRIBUTION TO ROADS I.S.F.	139
PUBLIC WORKS - FISH & GAME	138
PUBLIC WORKS - PARKS & RECREATION	200
REDEVELOPMENT OBLIGATION RETIREMENT FUND (RORF)	257
SHERIFF	59
SUPPORT OF ORGANIZATIONS	39
UC COOPERATIVE EXTENSION	192
UNEMPLOYMENT COMPENSATION.....	28



COUNTY OF KINGS BOARD OF SUPERVISORS

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

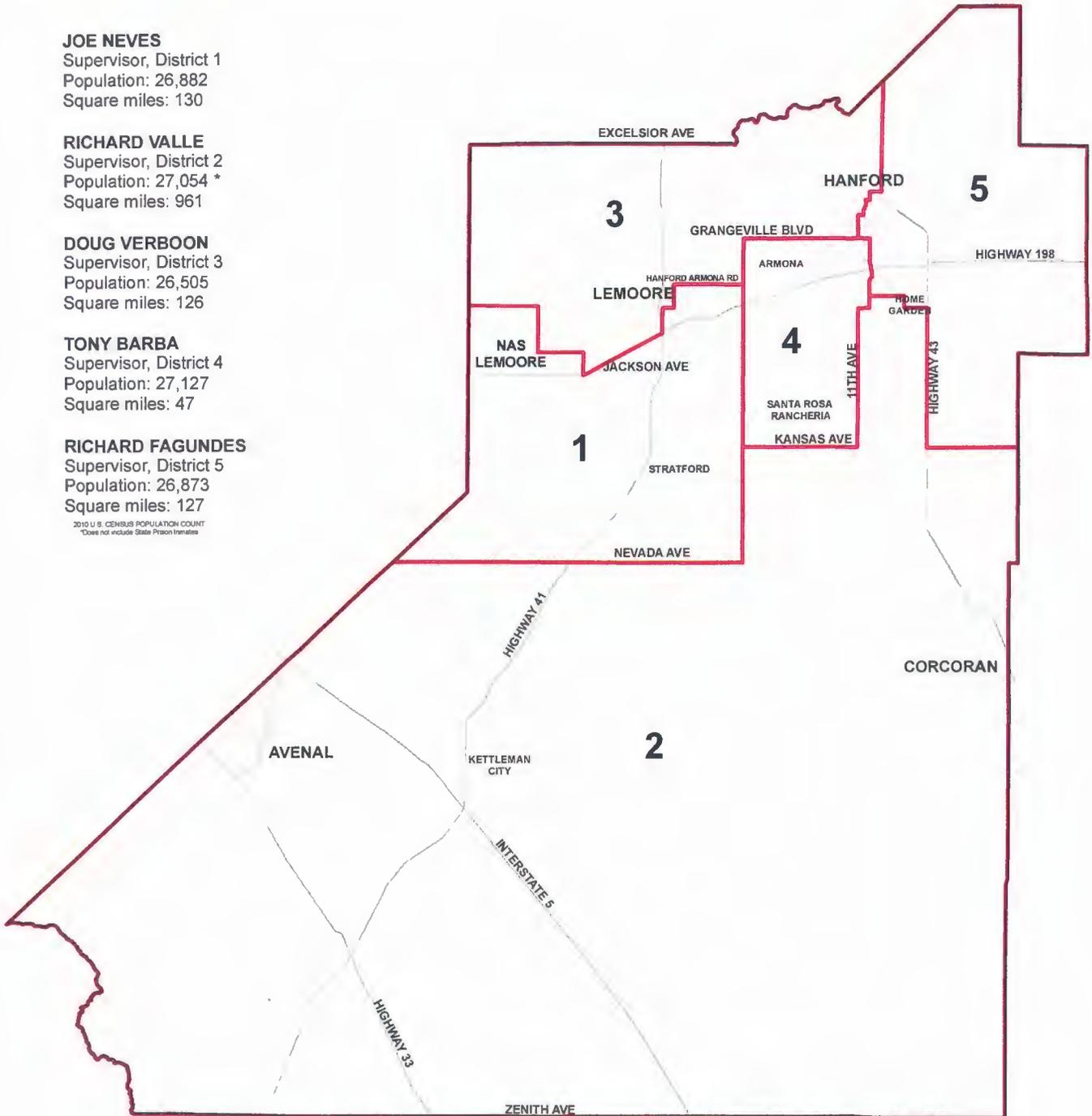
RICHARD VALLE
Supervisor, District 2
Population: 27,054 *
Square miles: 961

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
20th District

STATE REPRESENTATIVES

Senator, Michael J. Rubio
16th District

Assembly Member, David Valadao
30th District

**ASSESSED
VALUATION:**
(2011/2012)

Local Assessed – Estimated Secured and Unsecured:
\$8,803,416,215

CITIES:

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

POPULATION:
(DDF estimate
as of 6/12)

Incorporated areas	119,033 (includes Prison Population)
Unincorporated areas	34,332 (includes LNAS & Santa Rosa Rancheria)
TOTAL	153,365

**REGISTERED
VOTERS:**

47,540

BUDGET MESSAGE



OFFICE OF COUNTY ADMINISTRATOR

COUNTY OF KINGS
GOVERNMENT CENTER

LARRY SPIKES
COUNTY ADMINISTRATIVE
OFFICER

September 10, 2012

Board of Supervisors
Kings County Government Center
Hanford, CA 93230

2012-2013 Adopted Budget

Members of the Board of Supervisors:

This letter transmits the Final Budget for Fiscal Year 2012-13. The following is a general overview of the spending plan.

Budget Overview

Realignment, Redevelopment, Successor Agencies, Oversight Boards, AB 900 – Expansion of the Kings County Jail, \$16 Billion State Budget Deficit, Budget Triggers, Federal Budget Sequestration, and Increased Costs, Flat Revenues, and a Structural Deficit are all catch words and phrases that will be in play for the 2012-13 Kings County Budget.

- Realignment

2012-13 will be 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 eleven months the Sheriff has 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 should receive slightly more than \$6 million in 2012-13. This has 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 will also be 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 include: 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.

Last year, 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 has included "carved out" revenues in the state budget, the ongoing certainty of these revenues to fund Realignment 2011 is tied to his latest attempt to increase taxes, which will now appear on the ballot as an initiative in November, 2012. So, like it or not, the ongoing revenues and the Constitutional protection to ensure they will be available in the future are inextricably tied together in the Governor's initiative to temporarily increase income and sales tax.

- 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 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 have 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. To date, all approvals have been obtained through the level of the State Controller's Office, which will recognize the legitimacy of this arrangement so the project can stay on track.

Second, with the dissolving of the other agencies in the four cities; Avenal, Corcoran, Hanford, and Lemoore, it would appear that the County, together with other local tax sharing entities, will likely see additional property tax revenues being passed through on

an ongoing basis. The actual amount to be passed through is still uncertain, as much depends on the approvals from the state.

-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 is anticipated that funds will 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.

- \$16 Billion State Budget Deficit

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. As described above, the Governor will attempt 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 to that, concessions were negotiated for state employees that resulted in a 5% reduction in compensation. Finally, the Budget imposed additional cuts to education and particularly the judiciary, with the usual internal borrowing to address cash flow.

- Budget Triggers

The State Budget as enacted by the state, once again has "triggers" in it. These are cuts that are proposed to automatically happen on January 1, 2013 if the Governor's proposed tax increases do not pass in November. The proposed total is \$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 come from cuts to park rangers, game wardens, and lifeguards. Grants to law enforcement for water safety patrol would be reduced. This would be a direct cut to the Sheriff's Department in Kings County. State Fire protection capabilities would be cut as well as flood control programs in the Department of Water Resources.

- Federal Budget Sequestration

All of the state budget issues described above are 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. As of now, barring any additional action by Congress and the President prior to January 1, 2013, there will be 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, includes 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. It is likely that the results of federal budget sequestration could require mid-year budget adjustments.

- 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 is a "status quo" budget, whereby we're just trying to maintain existing minimum levels of service. The difficulty in accomplishing this is due to increased costs, many of which are 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 this year have 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 at this time, and to revisit these requests no sooner than January 2013 after several issues are worked out, not the least of which is the outcome of the November State and Federal elections.

Budget Totals

The overall Final Budget totals \$267,386,361, or about \$46.6 million more than last year's Adopted Final Budget. Changes occur throughout the Budget, but it's fairly clear that this large increase is primarily related to the proposed Jail Project and increased AB 109 allocations.

The General Fund Budget is \$167,361,731 or approximately \$4.5 million (2.8%) more than last year's budget of \$162.8 million. This is primarily due to increases in costs, mostly outside direct control.

Total allocated positions are 1,283.03 full-time equivalents (FTE's), which is a net increase of 16.5 FTE's more than adopted in 2011-12. Most of these positions, as with those added last year, are directly tied to realignment.

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 \$17.5 million, approximately 2.0 million over last year. This increase is 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. This is to increase the reserves in each fund and was made possible due to a higher than anticipated fund balance. Insurance premiums are up over \$150,000. Other departments in the General Government function are either slightly up or down, reflecting our efforts to maintain status-quo. 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, Juvenile Center, and Boot Camps; 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 \$70.0 million, up approximately \$6.3 million from 2011-12. This increase can be tied to the increased responsibilities associated with housing the so-called non-nons, utilizing the state revenues allocated to Kings County to attempt to pay for them.

The Fire Fund is budgeted higher but one major change should be noted – Hazardous Waste taxes have been removed from this budget, as it continues to erode as a funding source, and a portion of the Open Space Subvention Act replacement funds have been utilized to backfill this loss. What little remains of Hazardous Waste Taxes have been programmed for capital outlay. 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 would anticipate a new agreement going forward.

- **Roads**

The Roads budget totals \$5.9 million, which is \$4.5 million lower than last year. Once again, statewide allocations for road projects appear to be out of the contentious 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 2012-13, including remaining Prop. 1B monies. Although the budget appears to be significantly lower, it should be noted that contingencies are very healthy and can and will be appropriated in future years to assist with badly needed infrastructure repair.

- **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 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.

Behavioral Health programs are down slightly from last year at \$13.8 million, once again reflecting the ongoing implementation of programs funded by the Mental Health Services Act (MHSA).

The First Five Budget, at \$1.8 million, reflects what was approved by the First Five Commission, which has spending authority over this program. This is down nearly \$800,000 from last year reflecting a major reduction due to dwindling revenues.

- **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 \$58.7 million, easily the largest department in the County. This is down approximately \$2.5 million from last year. Of course, this is the total appropriations, 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, as described above.

For 2012-13, the Board authorized the continued shift of existing Realignment Program Funds from Health to Human Services and Behavioral Health Services. The County is also anticipating higher receipts in sales tax dedicated to the existing Realignment Program, which is true of sales tax estimates seen elsewhere in the budget and in other jurisdictions.

The Job Training Office is up approximately \$350,000 reflecting anticipated adjustments in federal funds supporting these programs. This may change due to sequestration as described above, but not likely until January, 2013.

- **Education**

The Education function includes the Library and Cooperative Extension programs. The combined Final Budget for these in 2012-13 is approximately \$2.4 million, up slightly over last year.

The Library Fund continues to live within its means, and the Cooperative Extension program has been 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 \$2.0 million, about \$350,000 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. Kingston Park, however, will continue to stay closed.

- **Capital Outlay**

The Final Budget for Capital Outlay is \$48.0 million. By far the largest project is the Jail Expansion as described above.

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 fire engines.

Pension Obligation Bonds are budgeted at a cost of approximately \$1.3 million, offset by charges to the Criminal Justice Departments in the retirement appropriations. This will be the eighth 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. The original financed fire engines were paid off in 2011-12 and the Board authorized the purchase of two new trucks to replace engines that are past their useful life, that are now newly financed.

- **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 continue to be essentially flat, while insurance costs are up. Not all departments, however, will reflect flat Workers' Compensation charges. Changes, up or down, are a reflection of claims and exposure in each department.

Information Technology charges to departments overall reflect a higher cost for 2012-13. Individual departments may not be necessarily up or down, however, as several projects are currently underway directly impacting their I.T. Charges. The I.T. Internal Service Fund also includes the Purchasing, Record Storage/Microfilm, Central Services, and Telecommunications functions.

- **Contingencies**

Final Contingencies are as follows:

General Fund	\$4,443,286
Library Fund	\$2,299,885
Road Fund	\$12,281,629
Fire Fund	\$1,425,342
Fish & Game Fund	\$23,674
Capital Outlay Fund	\$3,097,329
Law Library	\$29,880
First Five	\$2,310,433
Child Support	\$73,742

Recognition

I would like to extend my appreciation to my staff and others who formed the team to assemble this 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, Management Analyst; Angela Brasov, Secretary to the CAO and Colten Ivans, Intern in the CAO's Office. Others deserving of recognition include, but may not be limited to, Rob Knudson and Dawn Perkins from Department of Finance, Israel Luna, Michael Allen and Fred Cavazos from Information Technology, Darlene Nunes from Central Services and Sarah Allen from the Health Department.

Sincerely,

A handwritten signature in black ink, appearing to read "Larry Spikes". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Larry Spikes
County Administrative Officer

Chart 1 2012/2013 Final Budget Total Expenditures \$267.39 Million

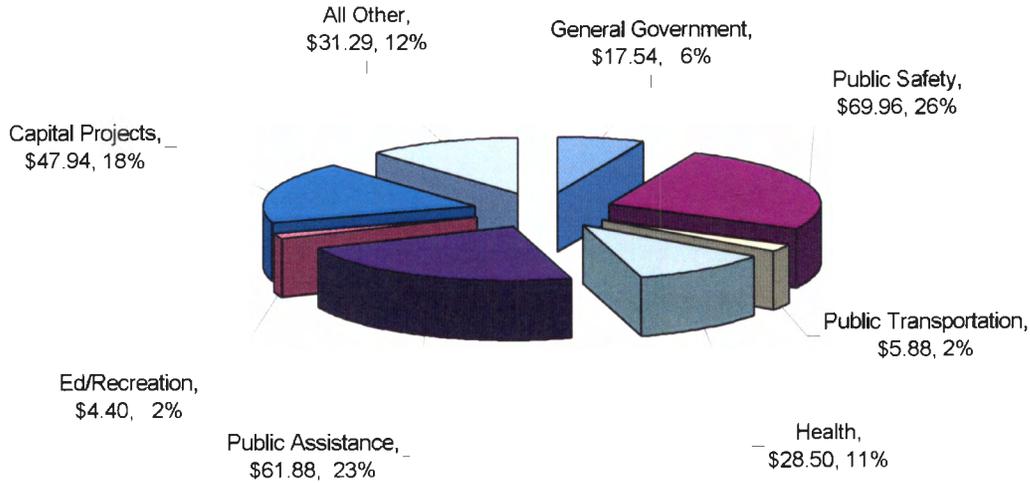


Chart 2 2012/2013 Final Budget Financing Sources \$267.39 Million

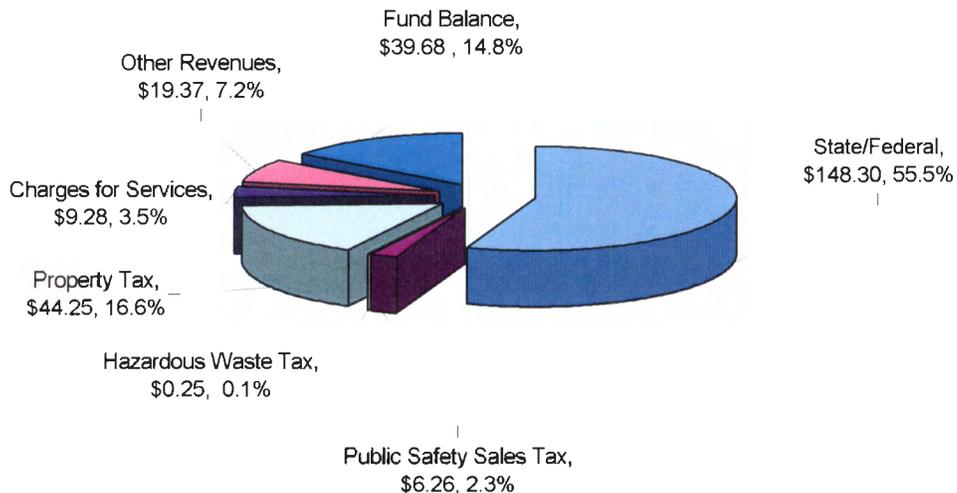


Chart 3
2012/2013 Final Budget
General Fund Expenditures by Function
\$167.4 Million

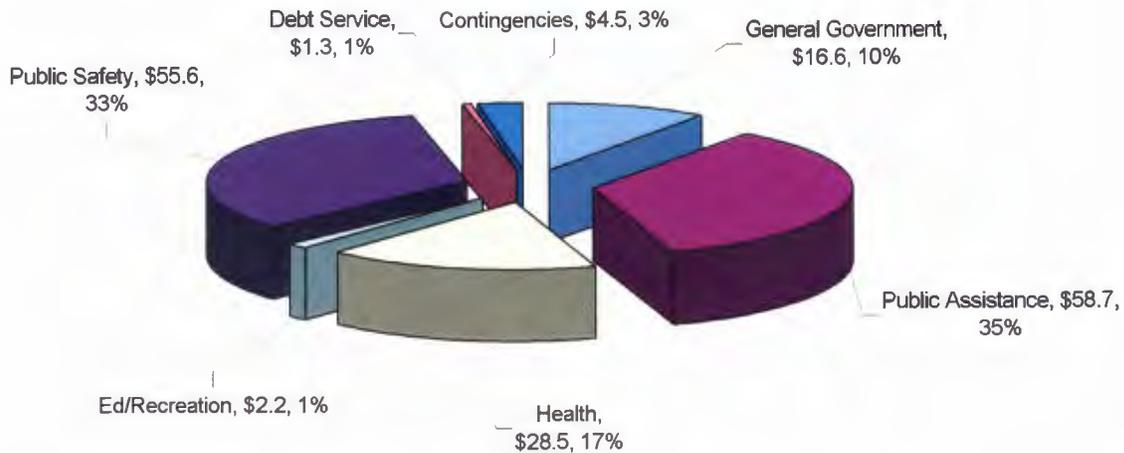


Chart 4
2012/2013 Final Budget
General Fund Financing Sources
\$167.36 Million

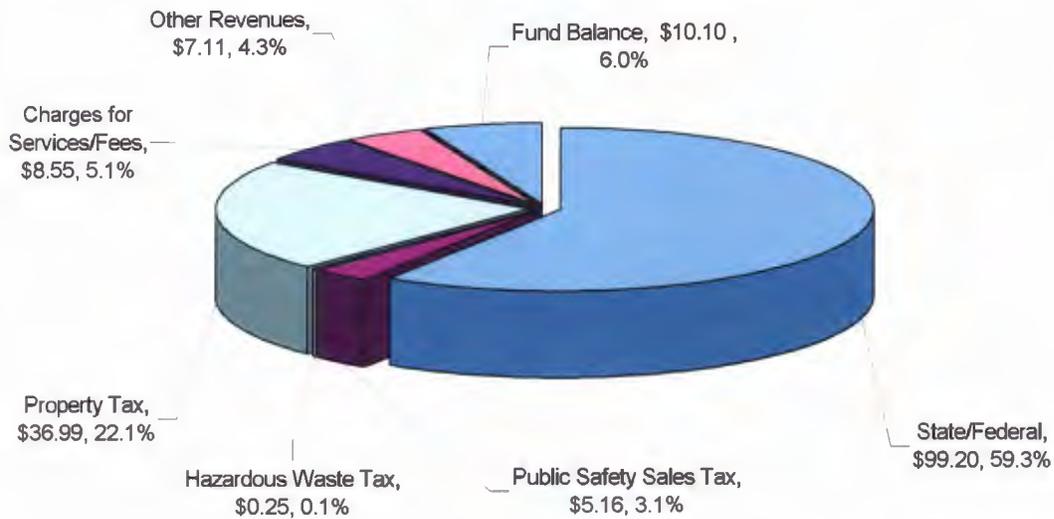
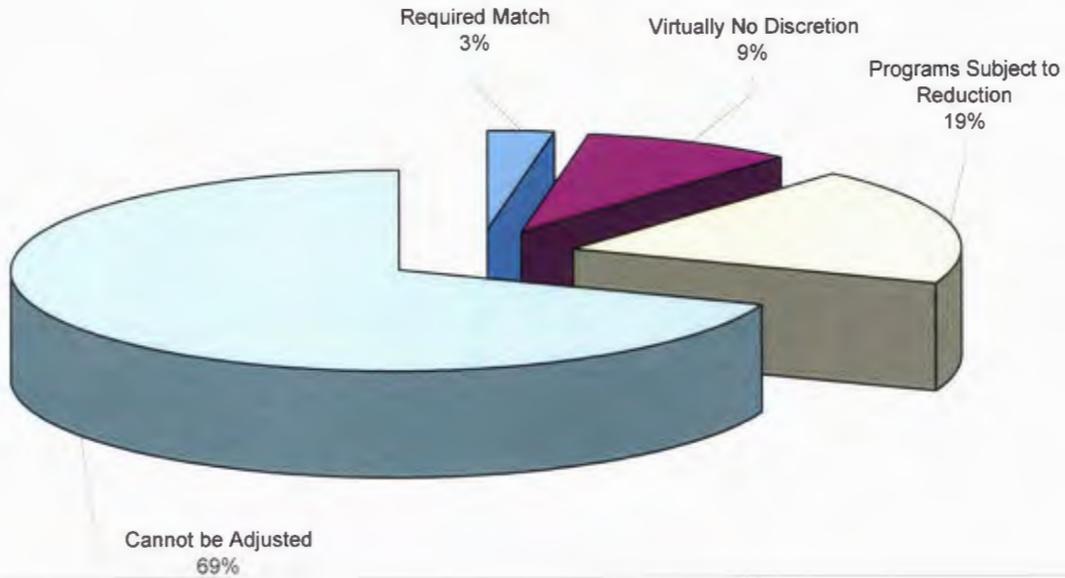


Chart 5 2012/2013 Final Budget General Fund Expenditures \$167.4 Million

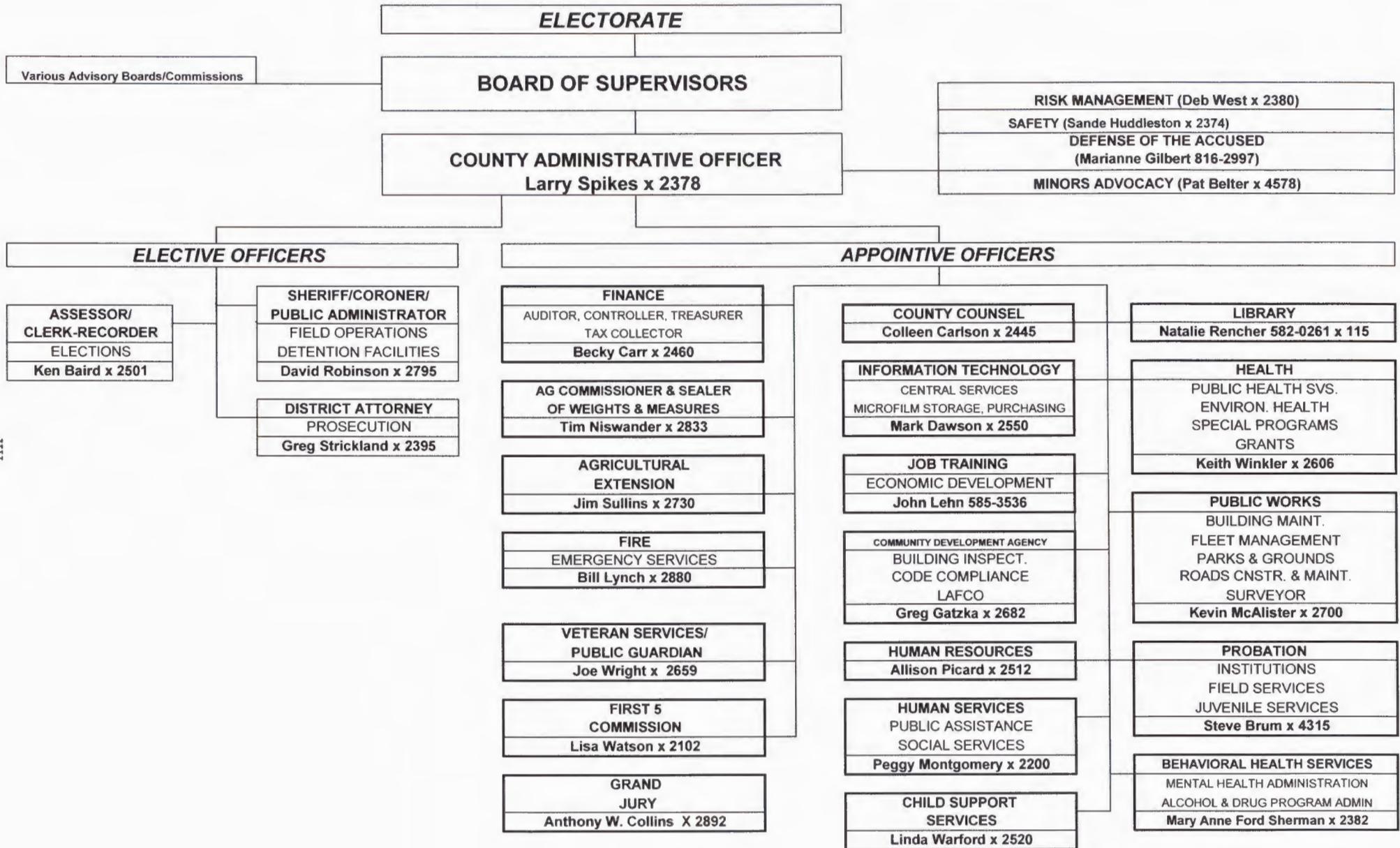


No/Very Little Discretion		81%	
Cannot Be Adjusted	115.56	Virtually No Discretion	14.64
* Public Assistance	28.84	* Sheriff, Jail Operations	7.19
* Costs Offset by Revenue	86.72	* Probation - Juvenile Detention	3.87
Required Match	4.75	* Elections	0.86
* Health, Mental Health & Medical Assistance	0.70	* Communications	
* Public Assistance		Emergency Dispatch	0.99
County Share	2.70	* Public Guardian	0.30
* Defense of the Accused	1.35	* Insurance	1.05
		* Grand Jury	0.10
		* Minors Advocacy	0.25
		* Court Reporters	0.02

All numbers shown are in millions.

Discretionary		19%	
Programs Subject to Reduction	32.41		
* Sheriff (non-Jail)	6.41		
* District Attorney	3.21		
* Probation (non-Detention)	4.23		
* Assessor	0.96		
* Planning	0.96		
* Parks and Grounds	0.87		
* Ag Commissioner	0.65		
* Dept. of Finance	1.44		
* Animal Control	0.28		
* Contingencies	4.44		
* Central Administration			
Board of Supervisors	0.68		
County Counsel	0.76		
Human Resources	0.82		
County Admin. Office	0.61		
* All Other Dept's	6.09		

ORGANIZATION OF KINGS COUNTY GOVERNMENT



POSITION CHANGES

	2011-12 ADOPTED	2012-13 REQUESTED	2012-13 ADOPTED	2011-12 2012-13 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	5.00	6.00	6.00	1.00	0.00	1.00	0.00	0.00
DEPARTMENT OF FINANCE	17.50	18.50	17.50	0.00	0.00	0.00	0.00	0.00
COUNTY COUNSEL	8.00	9.00	9.00	1.00	1.00	0.00	0.00	0.00
HUMAN RESOURCES	6.00	6.50	6.50	0.50	0.00	0.50	0.00	0.00
ASSESSOR	25.55	23.55	23.55	(2.00)	0.00	0.00	(2.00)	0.00
ELECTIONS	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
* INFORMATION TECHNOLOGY	28.00	28.00	28.00	0.00	0.00	0.00	0.00	0.00
* PURCHASING	1.00	2.00	2.00	1.00	0.00	0.00	1.00	0.00
* RECORD STORAGE/MICROFILM	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
* CENTRAL SERVICES	4.00	4.00	3.00	(1.00)	0.00	0.00	(1.00)	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	115.05	117.55	115.55	0.50	1.00	1.50	(2.00)	0.00
CRIMINAL JUSTICE:								
* LAW LIBRARY	0.80	0.80	0.80	0.00	0.00	0.00	0.00	0.00
DISTRICT ATTORNEY-PROSECUTION	38.25	40.25	40.25	2.00	1.00	0.00	1.00	0.00
PRISON PROSECUTION	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
SEXUAL ASSAULT	1.50	1.50	1.50	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS GRANTS	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
CHILD ABDUCTION UNIT	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
* CHILD SUPPORT AGENCY	57.00	59.00	59.00	2.00	0.00	2.00	0.00	0.00
MINORS ADVOCACY	3.60	3.60	3.60	0.00	0.00	0.00	0.00	0.00
SHERIFF-ADMINISTRATION	19.00	21.00	21.00	2.00	2.00	0.00	0.00	0.00
NARCOTICS TASK FORCE	4.00	1.00	1.00	(3.00)	2.00	0.00	0.00	(5.00)
FIELD OPERATIONS	59.00	60.00	60.00	1.00	(3.00)	(1.00)	0.00	5.00
RURAL CRIME TASK FORCE	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
OPERATIONS AB443	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
COURT SECURITY SERVICES	10.75	11.75	11.75	1.00	0.00	1.00	0.00	0.00
JAIL	98.25	101.25	101.25	3.00	3.00	0.00	0.00	0.00
JAIL KITCHEN	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00

POSITION CHANGES

	2011-12 ADOPTED	2012-13 REQUESTED	2012-13 ADOPTED	2011-12 2012-13 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
CRIMINAL JUSTICE (continued):								
COMMUNICATIONS	15.00	17.00	17.00	2.00	2.00	0.00	0.00	0.00
PROBATION	52.30	51.30	51.30	(1.00)	0.00	(1.00)	0.00	0.00
JUVENILE TREATMENT CENTER	47.00	47.00	47.00	0.00	0.00	0.00	0.00	0.00
AB 109	4.00	20.75	20.75	16.75	9.00	7.75	0.00	0.00
SB 678	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
PROPOSITION 36	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
YOBG	3.00	4.00	4.00	1.00	0.00	1.00	0.00	0.00
VICTIM/WITNESS ASSISTANCE	2.20	1.95	1.95	(0.25)	0.00	(0.25)	0.00	0.00
PROBATION MISC. GRANTS	6.00	5.00	5.00	(1.00)	0.00	(1.00)	0.00	0.00
Sub-Total Criminal Justice	456.65	482.15	482.15	25.50	16.00	8.50	1.00	0.00
OTHER PUBLIC PROTECTION:								
* FIRE/OES	69.50	73.50	69.50	0.00	0.00	0.00	1.00	(1.00)
* FIRE OFFICE OF EMERGENCY MANAGEMEN	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00
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	6.00	7.00	7.00	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	4.00	2.00	2.00	(2.00)	0.00	(2.00)	0.00	0.00
ANIMAL SHELTER	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Other Protection	136.00	140.00	136.00	0.00	0.00	(2.00)	2.00	0.00
HEALTH & SANITATION:								
HEALTH DEPT-CLINIC SUPPORT	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATION	12.00	14.00	14.00	2.00	0.00	0.00	0.00	2.00
CD CLINIC	8.00	7.00	7.00	(1.00)	0.00	0.00	0.00	1.00

POSITION CHANGES

	2011-12 ADOPTED	2012-13 REQUESTED	2012-13 ADOPTED	2011-12 2012-13 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS\$
HEALTH & SANITATION:(Continued)								
ENVIRONMENTAL HEALTH	13.00	13.00	13.00	0.00	0.00	0.00	0.00	0.00
PHN	11.50	11.50	11.50	0.00	0.00	0.00	0.00	0.00
LAB	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
MEDICAL RECORDS	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
TOBACCO GRANT	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
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	15.60	14.60	14.60	(1.00)	0.00	0.00	0.00	(1.00)
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	5.95	5.95	0.00	0.00	0.00	0.00	0.00
CALIFORNIA CHILDREN'S SERVICES	6.80	6.80	6.80	0.00	0.00	0.00	0.00	0.00
HEALTH GRANTS	7.00	6.00	6.00	(1.00)	0.00	(1.00)	0.00	0.00
MARGOLIN -CPSP	3.60	2.60	2.60	(1.00)	0.00	(1.00)	0.00	0.00
MENTAL HEALTH ADMIN	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
SUBSTANCE ABUSE COORD.	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
MENTAL HEALTH SERVICES ACT	18.00	18.00	17.00	(1.00)	0.00	(1.00)	0.00	0.00
BEHAVIORAL HEALTH SERVICES	6.00	7.00	7.00	1.00	0.00	1.00	0.00	0.00
* CHILDREN & FAMILIES COMMISSION	13.00	4.00	4.00	(9.00)	0.00	(9.00)	0.00	0.00
Sub-Total Health & Sanitation	163.45	153.45	152.45	(11.00)	0.00	(11.00)	0.00	2.00
PUBLIC ASSISTANCE:								
HUMAN SERVICES AGENCY	275.00	275.00	278.00	3.00	3.00	0.00	0.00	0.00
* JOE TRAINING OFFICE	29.00	26.00	26.00	(3.00)	0.00	(3.00)	0.00	0.00
Sub-Total Public Assistance	304.00	301.00	304.00	0.00	3.00	(3.00)	0.00	0.00

IIIX

POSITION CHANGES

	2011-12 ADOPTED	2012-13 REQUESTED	2012-13 ADOPTED	2011-12 2012-13 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	3.50	3.50	0.00	0.00	0.00	0.00	0.00
* ROADS & BRIDGES	21.00	21.00	21.00	0.00	0.00	0.00	0.00	0.00
* FLEET MANAGEMENT	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
* BUILDING MAINTENANCE	28.00	29.00	29.00	1.00	0.00	0.00	1.00	0.00
* PARKS & GROUNDS	9.00	10.00	9.00	0.00	0.00	0.00	0.00	0.00
* SURVEYOR	3.50	4.00	4.00	0.50	0.00	0.50	0.00	0.00
Sub-Total Public Works	72.00	74.50	73.50	1.50	0.00	0.50	1.00	0.00
TOTAL COUNTY POSITIONS:	1,266.53	1,288.03	1,283.03	16.50	20.00	(5.50)	2.00	2.00
Total General Fund:	967.85	990.85	991.85	24.00	20.00	4.00	0.00	2.00
Total Other Funds (*):	298.68	297.18	291.18	(7.50)	0.00	(9.50)	2.00	0.00
Overall Total	1,266.53	1,288.03	1,283.03	16.50	20.00	(5.50)	2.00	2.00
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 2012-13. 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 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
MISCELLANEOUS REVENUES :	40	20	0	0	0
Total Revenues :	40	20	0	0	0
Expenditures					
SALARIES & EMP BENEFITS :	612,521	578,350	571,315	571,315	571,315
SERVICES & SUPPLIES :	83,902	100,151	96,625	96,625	96,625
OTHER CHARGES :	13,516	13,535	15,379	15,379	15,379
Gross Expenditures :	709,939	692,036	683,319	683,319	683,319
Unreimbursed Costs :	(709,899)	(692,016)	(683,319)	(683,319)	(683,319)
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 Kings County Redevelopment Agency Board of Directors to exercise the powers granted by the California Community Redevelopment Law incorporating effective decision making with respect to possible opportunities and constraints regarding the use of redevelopment in certain unincorporated portions of the County.

WORKLOAD	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Proposed
Board Meetings	68	65	70	72	72
Agenda Items	1,600	1,650	1,800	1,900	1,900
Hours	850	875	1,000	1,100	1,100
Board of Equalization					
Agenda Items	50	52	55	55	50
Hours	25	25	25	26	25
Oversight Board					

DEPARTMENT
PROGRAM

BOARD OF SUPERVISORS
Board of Supervisors

BUDGET NUMBER

110000

Agenda Items	1	1	3	5	10
Hours	2	10	10	10	20
Public Financing Authority					
Agenda Items	1	2	2	2	2
Hours	2	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 \$683,319 is \$16,953 more than last year's Budget of \$666,366. 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. There also are increases in health insurance and deferred compensation costs as well as increased costs in services in supplies. The Board office has worked to decrease their services and supplies 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.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT
PROGRAM

BOARD OF SUPERVISORS
Board of Supervisors

BUDGET NUMBER 110000

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
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 OR	1.00	1.00	1.00	1.00	1.00
Q20 DEPUTY CLERK TO THE BOARD I	-	-	-	-	-
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00	7.00

**DEPARTMENT
PROGRAM**

**General Fund Revenues
General Fund**

BUDGET NUMBER

110900

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
TAXES	: 35,411,396	37,276,332	36,441,000	36,441,000	37,151,000
LICENSES & PERMITS	: 967,790	945,373	950,000	950,000	950,000
FINES AND FORFEITS	: 390,617	341,629	230,000	230,000	230,000
USE OF MONEY & PROPERTY	: 648,354	556,042	580,000	580,000	580,000
INTERGOVERNMENTAL REVENUE	: 93,064	919,875	844,250	844,250	844,250
CHARGES FOR SERVICES	: 1,578,206	2,018,538	1,895,918	1,895,918	1,895,918
MISCELLANEOUS REVENUES	: 54,272	285,753	45,000	45,000	45,000
Total Revenues:	: 39,143,699	42,343,542	40,986,168	40,986,168	41,696,168
Unreimbursed Costs:	: 39,143,699	42,343,542	40,986,168	40,986,168	41,696,168

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 12/13, the County is projecting to receive \$1,067,918 more in revenue than what was budgeted in FY 11/12. This represents an overall 3% increase in revenues. We are projecting FY 12/13 taxes based on FY 11/12 estimated actuals and higher projections in Sales Taxes.

Use of Money and Property continues to declining due to record low interest rates. The projected interest earnings will be down by 10%, or \$50,000 below the Adopted 11/12 Budget.

Intergovernmental Revenue is expected to decrease by 11%, or \$91,000. The majority of this decrease, \$71,000, is associated with the projected reimbursement of State Aid – Mandated cost claims being paid by the State, these were estimated at \$120,000 for FY 11/12, and are only estimated at \$50,000 for FY 12/13. In addition, State Aid - Land Conservation is expected to be \$25,000 less than in 11/12.

Charges for services, which are CAP charges, have increased by \$38,918 from FY 11/12 per information from the Department of Finance.

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

DEPARTMENT General Fund Revenues
PROGRAM General Fund

BUDGET NUMBER 110900

order to use these revenues of a one-time nature toward our projected Capital and Fire needs. This proposed budget continues that shift, although the total anticipated for FY 12/13 is at \$250,000 and is recommended to be in the Capital Projects budget only.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted with two changes: first, is a projected 1.412% increase in Property Taxes – Current Secured, which equates to an additional \$460,000 and second, it is recommended that Hazardous Waste Taxes be moved from the Building Projects (Capital Outlay) budget to the General County revenues in the amount of \$250,000 and it is intended that this revenue source will be committed toward required reserves for the Kettleman City Water Treatment Facility and a corresponding appropriation was included in the Adopted Budget in Budget Unit 179000 – Contributions to Other Funds.

DEPARTMENT
PROGRAM

ADMINISTRATION
County Administration

BUDGET NUMBER 111000

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
INTERGOVERNMENTAL REVENUE :	0	0	15,869	15,869	15,869
Total Revenues :	0	0	15,869	15,869	15,869
Expenditures					
SALARIES & EMP BENEFITS :	662,208	636,889	641,453	641,453	641,453
SERVICES & SUPPLIES :	187,758	188,717	202,822	202,822	202,822
OTHER CHARGES :	34,793	10,715	13,643	13,643	13,643
Gross Expenditures :	884,759	836,321	857,918	857,918	857,918
INTRAFUND TRANSFERS :	(209,649)	(209,491)	(231,269)	(231,269)	(231,269)
Net Expenditures :	675,110	626,830	626,649	626,649	626,649
Unreimbursed Costs :	(675,110)	(626,830)	(610,780)	(610,780)	(610,780)
Position Allocations :	5.00	5.00	6.00	6.00	6.00

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. Redevelopment is a separate enterprise fund, shown at the back of the budget book on Schedules 16 a & b.

DEPARTMENT PROGRAM	ADMINISTRATION		BUDGET NUMBER		
	County Administration		111000		
Workload Statistics	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected
Agenda Items Prepared	225	230	200	215	215
Board Referrals Resolved	40	40	40	40	40
Major Organizational Studies and Related Issues Addressed	2	3	2	2	2
Worker's Compensation Program					
- Total Current & Prior FY Active Files	155	150	184	175	160
- Claims Opened this Fiscal Year	80	140	130	150	100
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	4200	3160	3160	3,160
Safety Program:					
Total Accidents	140	120	150	160	150
OSHA Recordable	35	50	36	35	20
Loss-Time Accidents	12	20	19	20	15

REVIEW OF DEPARTMENT OBJECTIVES:

1. Budget constraints, due to State Budget cuts and the continuing recession, are more severe than probably at any time since the great depression. This will result in "redefining" basic service levels that will be driven by anticipated dramatic budget reductions. Administration worked with Departments in holding down costs and reducing the workforce through attrition.
2. County staff identified and took advantage of several American Recovery and Reinvestment Act (ARRA) opportunities, including in Community Development, Job Training, Probation, and Public Works.
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. "Community Choice Aggregation" in partnership with the Kings River Conservation District and eight participating cities, including Hanford, continues to be on hold pending changes in the economy and the energy market. There is a potential for this Joint Powers Authority to branch into Energy Conservation projects for commercial and residential customers, Further research is being looked at in order to bring an action item to the San Joaquin Valley Power Authority JPA.
5. The Vehicle Policy was modified to correct minor issues, but due to staffing shortages, the annual review of vehicles was not done in 2009, 2010 or 2011.

DEPARTMENT OBJECTIVES:

1. Budget constraints, due to State Budget cuts and the continuing recession, are more severe than probably at any time since the great depression. This will result in "re-benching" basic service levels that will be driven by anticipated dramatic budget reductions. Administration will continue to be focused primarily on "living within our means" in 2012/2013.
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.

DISCUSSION:

For Administration, the Requested Budget totals \$610,780. This is a decrease in expenditures from the 2011/2012 Adopted Budget by \$6,407, primarily as a result of the net increase from the following changes: Increase in Cost Applied of \$22,272 from Successor Agency Admin charges for 16% of the Assistant CAO's time, and charges to Workers Compensation and General Liability for all of the Risk Analyst II's time and \$15,869 in State Aid – Public Safety Realignment for 15% of the Deputy County Administrative Officer's time. It is recommended that the allocation of Deputy County Administrative Officer (DCAO) be added and that the allocation of Management Analyst III be frozen (not funded) effective August 20, 2012, the beginning of the first pay period following Final Budget Hearings.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT
PROGRAM

ADMINISTRATION
County Administration

BUDGET NUMBER 111000

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
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	1.00	1.00	1.00
OR					
D01 MANAGEMENT ANALYST II	-	-	-	-	-
OR					
D00 MANAGEMENT ANALYST I	-	-	-	-	-
D46 DEPUTY COUNTY ADMINISTRATIVE OFFICER	-	-	1.00	1.00	1.00
D66 RISK ANALYST II	-	-	1.00	1.00	1.00
OR					
D88 RISK ANALYST I	1.00	1.00	-	-	-
Q01 SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	6.00	6.00	6.00

*Hold 1 OFTE MA W/III position vacant for FY 12/13

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
TAXES :	27,545	38,382	10,000	10,000	10,000
LICENSES & PERMITS :	500	575	450	450	450
FINES AND FORFEITS :	48,680	53,980	120,000	120,000	120,000
CHARGES FOR SERVICES :	732,097	740,923	787,600	787,600	787,600
MISCELLANEOUS REVENUES :	6,761	26,056	350	350	350
Total Revenues :	815,583	859,916	918,400	918,400	918,400
Expenditures					
SALARIES & EMP BENEFITS :	1,422,247	1,344,164	1,462,785	1,420,614	1,420,614
SERVICES & SUPPLIES :	296,298	354,867	353,964	353,964	353,964
OTHER CHARGES :	581,379	524,945	581,722	581,722	581,722
CAPITAL ASSETS :	0	2,425	0	0	0
Gross Expenditures :	2,299,924	2,226,401	2,398,471	2,356,300	2,356,300
INTRAFUND TRANSFERS :	(1,738)	(1,980)	(2,500)	(2,500)	(2,500)
Net Expenditures :	2,298,186	2,224,421	2,395,971	2,353,800	2,353,800
Unreimbursed Costs :	(1,482,603)	(1,364,505)	(1,477,571)	(1,435,400)	(1,435,400)
Position Allocations :	16.50	17.50	18.50	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	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected
Purchase Orders(number of P.O.'s)	1,130	1,089	2,231	2,250	2,300
Hours	200	200	300	300	300
Accounting & Controls (number of funds)	388	302	316	340	350
Hours	17,167	13,400	13,520	14,000	14,560
Payroll (number of employees)	1,376	1,350	1,269	1,290	1,300
Hours	3,000	3,000	3,200	3,200	3,200
Tax Coll. & Apportionment (Parcels)	51,870	52,039	52,023	51,816	52,000
Hours	10,100	8,100	8,600	8,600	8,600
Treasury Acctg. & Banking (DO's, Wts, JO;s Totals)	120,262	109,836	108,344	110,000	110,000
Hours	5,520	5,450	5,500	5,500	5,500
Portfolio Management (Average \$ in millions)	\$210	\$214	\$221	\$235	\$240
Hours	1,800	1,800	1,700	1,700	1,700
Debt Management (Issues)	21	21	21	21	21
Hours	173	180	156	180	180

REVIEW OF DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2011-2012:

1. ACCOUNTING, AUDITING & REPORTING, AND PAYROLL

This was the third year using our new accounting software and the system continues to run smoothly. We have just begun using the P-Card module of the system that tracks and interfaces Cal-Card transactions to the general ledger. Quarterly meetings with county fiscal/accounting managers continue to be conducted to inform them of revisions to accounting procedures and discuss accounting issues and concerns.

The June 30, 2011 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 2012/2013. Caseware financial statement software was purchased to help assist in this process. The County-wide Cost Allocation Plan was completed and approved by the State Controller's Office in FY 2011/2012.

Full implementation of the PeopleSoft Payroll System was completed last year with W-2's processed on time. This new version of the software is running smoothly and our staff is now fully trained on how to navigate the new screens. 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 2012-2013. Employees' using direct deposit of paychecks has reached over 1,220 or approximately 93% of the workforce.

2. TAX COLLECTION

The most current statistics for tax collection are from FY 2010 -11. The collection rate for secured taxes was 97.30% which is about the same as the previous year. For unsecured tax collection, the collection rate was 92.82%. The secured taxes charged increased from \$96.4 million in 2009-10 to \$99.07 million in 2010 -11. The unsecured taxes charged were about the same amount in 2009 -10 and in 2010 -11 of \$4.4 million. The prior secured roll has increased from \$7.2 million to almost \$7.7 million. The FY 2011-12 year-to-date taxes charged are \$99.7 million for secured, \$4.4 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 15 -19, 2012. There were only 11 properties going to sale from a list of eligible properties of 80 last June. The tax staff was very successful in contacting owners of eligible properties and collected over \$100,000 in taxes, penalties, and fees. The tax sale brought in an additional \$68,000 in taxes, penalties and fees. The tax office handled 4 requests for Chapter 8 tax sales. One was approved by the State Controller's Office and was sold.

3. TREASURY, INVESTMENT AND DEBT MANAGEMENT

The pooled Investment Portfolio has averaged \$228 million in FY 2011-12. 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 3/31/12, consisted of 61% short-term (one year and under) securities and 39% long-term securities. Of the long-term investments, 90% are Aaa/AA+ rated and 10% are Aa2/AA+ rated securities. Liquidity is high with 31% of the portfolio invested overnight. . Some events that happened in 2011 that influenced the markets and portfolio management were: the downgrade by S & P of US Treasury debt and U.S Agency debt from AAA to AA+; the European debt crisis; the Arab Spring; 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 refunding of a school district COP. In June 2011, Treasury worked with the fire department to select a lease company for the lease purchase in the amount of \$900,000 for two new fire trucks. Lease terms were

negotiated and the fire trucks were delivered in early 2012. In October 2011, Treasury worked with the Public Works Department on the Solar Project financing. Bids were solicited and a lease company was selected for the lease purchase in the amount of \$4,150,000.

In the past year, the Treasury was part of the team that evaluated five credit card vendors. Treasury is also involved with the evaluation of vendors for e-payables in coordination with IT and KCOE Business and IT. The addition of these services is highly anticipated in the near future.

DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2012-2013:

- A. Continue to establish procedures to achieve monthly financial reporting.
- B. Develop training program for County financial personnel.
- C. Develop and implement Internal Audit function.
- D. Create accounting policies and guidelines for countywide consistency.
- E. Monitor and timely file all State audits.
- F. Ensure all State/Federal mandatory reporting requirements are timely and accurate.
- G. Timely completion of basic financial statements or Comprehensive Annual Financial Report.
- H. Conduct May phone campaign for tax-defaulted properties.
- I. Conduct annual tax sale of tax-defaulted properties (if needed).
- J. Complete evaluation and begin initiation of e-payables.
- K. Contract with vendor for acceptance of credit/debit cards.
- L. Manage the Kings County Investment Pool in such a manner as to ensure safety, liquidity and return a market rate.
- M. Improve efficiency and effectiveness in all processes.
- N. Assist agencies with debt issuance.
- O. Continue cross training of Finance Department staff.
- P. Provide responsive and courteous service to the public and other departments/agencies.
- Q. Plan, prioritize, and maximize our resources to face the challenges presented at all levels of government in California.
- R. Evaluate and provide input for the new comprehensive Property Tax system.

DISCUSSION:

The Department of Finance expects to complete fiscal year 2011/12 at a total cost of \$2,238,583, a decrease in cost of \$102,632 from the budgeted amount of \$2,341,215. Due to a significant reduction in Salaries & Benefits, the actual un-reimbursed cost is estimated to be \$1,293,511 or \$152,731 less than the budgeted cost of \$1,446,242. Of the decreased cost, approximately \$86,000 is from Salaries & Benefit savings and \$15,472 from Services & Supplies. Our Salary savings is mainly the result of unfilled

positions. An Internal Auditor position approved for our department was never filled in FY 11/12. The Finance Director also resigned in the fall and the position was not filled until January. Revenues are estimated to be \$50,000 over budget as a result of higher than expected Property Tax Administration Fee allocations.

For FY 2012-13, the Department of Finance is requesting a budget with a total cost of \$2,395,971, revenue of \$918,400 and an unreimbursed cost of \$1,477,571. This is up from the FY 2011-12 requested budget by approximately \$31,329. Salaries and Benefits are requested to increase by \$12,975 due to our department being fully staffed as well as some internal reclassifications.

Total Services and Supplies are requested at \$353,964, down \$21,000 from last year's adopted amount. Information Technology Services charges are expected to increase while Records, Postage, & Printing costs are budgeted to decrease as a result of a new billing structure implemented by Information Technology. The allocation for Bank Charges is being increased by \$15,000 since the Treasury is planning on investing more funds while leaving less in our bank accounts which results in higher bank costs.

Department Revenue is expected to increase by \$23,427 over the FY 11/12 budget. This is reflected in three major areas; projected decreases to the Supplemental Property Tax line from \$30,000 to \$10,000 due to a high number of taxpayer refunds, an increase in Property Tax Administration fees from \$225,000 to \$290,000 and a \$20,000 decrease in Tax Collector Fees.

CAO RECOMMENDATION:

Several departments this year have 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 is recommending to hold off on any studies at this time, and to revisit these requests no sooner than January 2013 after several issues are worked out, not the least of which is the State budget.

The Department of Finance is requesting several position changes, which are recommended including deleting the Senior Accountant-Auditor, adding an Assistant Director of Finance – Accounting Division, and deleting the never filled Internal Auditor – Controller position and adding an Account Clerk III. The Department requested an additional Account Clerk II position (at a cost of \$38,606), specifically tied to AB109 accounting duties, but that is not recommended as a part of the AB 109 work plan at this time, so it is not included in the Recommended Budget. With this change, the FY 12/13 Recommended Budget unreimbursed cost is \$1,435,400 or \$10,842 less than the FY 11/12 Adopted Budget.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with one change to the Position Allocation removing the cap from the Senior Accounting Assistant position so that the Accounting Assistant would be able to promote to the Senior, when appropriate.

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
DEPARTMENT OF FINANCE - 121000					
A37 DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	1.00	1.00	2.00	2.00	2.00
OR					
C05 ACCOUNT CLERK II*	1.50	1.50	2.50	1.50	1.50
OR					
C06 ACCOUNT CLERK I					
C61 COLLECTOR - TAX	1.00	1.00	1.00	1.00	1.00
OR					
C65 COLLECTIONS ASSISTANT					
D08 SENIOR ACCOUNTANT AUDITOR	1.00	1.00	-	-	-
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
D26 INTERNAL AUDITOR-CONTROLLER	2.00	2.00	1.00	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	-	-	-	-	-
OR					
B13 ACCOUNTANT I	-	-	-	-	-
D91 TREASURY MANAGER	1.00	1.00	1.00	1.00	1.00
E57 ACCOUNTING SPECIALIST TREASURY OPERATIONS	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	1.00	2.00	1.00	1.00
OR					
C85 ACCOUNTING ASSISTANT	1.00	1.00	-	1.00	1.00
Q25 PAYROLL MANAGER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	17.50	17.50	18.50	17.50	17.50

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

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
TAXES :	0	7,154	0	0	0
INTERGOVERNMENTAL REVENUE :	0	30,024	83,214	83,214	83,214
CHARGES FOR SERVICES :	281,290	197,592	155,550	155,550	155,550
MISCELLANEOUS REVENUES :	34	15	0	0	0
Total Revenues :	281,324	234,785	238,764	238,764	238,764
Expenditures					
SALARIES & EMP BENEFITS :	779,102	787,803	907,613	907,613	907,613
SERVICES & SUPPLIES :	57,322	63,342	81,251	81,251	81,251
OTHER CHARGES :	15,191	9,481	12,568	12,568	12,568
CAPITAL ASSETS :	0	1,397	0	0	0
Gross Expenditures :	851,615	862,023	1,001,432	1,001,432	1,001,432
Unreimbursed Costs :	(570,291)	(627,238)	(762,668)	(762,668)	(762,668)
Position Allocations :	6.75	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 these departments with the diverse issues they face in serving the public. This generally includes reviewing legal issues, drafting and reviewing contracts, resolutions, ordinances and other legal documents, attending hundreds of regular meetings, responding to a growing number of Public Records Act requests, and advising our clients on the ramifications of their actions. A major part of our work that assists the public is representation of the public guardian on guardianship and conservatorship matters, Human Services Agency on child protective and adoption matters, the Assessor and Board of Equalization on tax appeals and administrative hearings, and the Sheriff on bail bond hearings. In addition to the work that assists in serving the public, we also deal with a host of labor/personnel issues and appeals, response to damage claims and oversight of litigation against the County.

In addition to the Core Services provided, County Counsel has also been part of the teams that dealt with several extraordinary projects in 2011/12, including diciennel census required redistricting and related Section 5 Voter Rights Act issues; green energy projects which include the Chevron solar project for the Government Center and all aspects of reviewing the planning/permitting and environmental work on numerous solar projects new to the County; 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; assisting with all legal aspects of the winding down and succession of the Kings County Redevelopment Agency and its ongoing longstanding underlying Kettleman City Water project; 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 expected 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 sale of property to the Administrative Office of the Courts for a new courthouse and eventual reacquisition of numerous county buildings currently used by the Courts. These extraordinary projects have definitely strained the bare bones staff at County Counsel.

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, and since certain volumes of work defy prediction and the typical workload has steadily increased as staffing has decreased.

For example, in FY 2007/8, we handled 209 child protective cases. Sadly, that number increased to 465 in FY 2009/10, 326 in FY 2010/11 with 978 hearings and we anticipate the caseload to be 373 for 2011/12 with 1,091 hearings. In addition to regular appearances which require a full time attorney to be in court three days a week, a number of these cases are appealed to the Fifth District Court of Appeal. This involves review of extensive records created during the court appearances, and on average 35-75 hours to research legal issues, prepare briefing, and appear to argue the appeal. Last year we successfully appealed a case having statewide significance to the California Supreme Court. We also handled seven appeals in the Fifth District Court of Appeal. We also represent the Public Guardian in probate and LPS conservatorship cases (about 93 in 2009/10 with 33 court trials, 91 in 2010/11 with 29 court trials, 1 jury trial and 1 habeas corpus and we anticipate 90 at the end of the 2011/12 year with 21 court trials, 1 jury trial and 6 possible court/jury trials. It is often necessary to shift personnel to cover these unpredictable demands, at times to the detriment of core services and at times in a manner that brings new meaning to "stretched".

As well as our many projects, we receive requests to review contracts, agenda items, etc., on a daily basis. Those requests have risen from 330 in 2007/2008 to approximately 700 in 2010/2011 and we anticipate over 725 in this fiscal year. Daily personnel issues require a huge time commitment, in addition to the 45-50 matters a year that deal with disciplinary appeals and administrative hearings. Each matter is unique and the time needed to investigate, research and address each matter defy specific quantification.

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 with growing demand and limited resources to the County during these challenging times and under sometimes overwhelming circumstances.

CAO RECOMMENDATION:

As a part of the FY 11/12 Adopted Budget, the County Counsel's office was given \$79,163 in additional Extra Help in order to hire part-time help to assist with writs that result from the Public Safety Realignment. An equal amount of State Aid – Public Safety Realignment was added to offset these costs. This is continued in this budget, but with the full-time allocation of a Deputy County Counsel, at a cost of \$83,214 with an equal amount of projected State Aid – Public Safety Realignment revenue. This brings the total unreimbursed cost for the County Counsel's budget to \$762,668 for FY 12/13 which is \$10,528 lower than the FY 11/12 Adopted Budget. This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
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 OR	1.00	1.00	1.00	1.00	1.00
C57 LEGAL CLERK I					
D28 DEPUTY COUNTY COUNSEL IV OR	2.00	2.00	2.00	2.00	2.00
D18 DEPUTY COUNTY COUNSEL III OR	1.00	1.00			
L01 DEPUTY COUNTY COUNSEL II * OR			2.00	2.00	2.00
L00 DEPUTY COUNTY COUNSEL I *	1.00	2.00	1.00	1.00	1.00
Q02 SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	8.00	9.00	9.00	9.00	9.00

* 1.0 FTE Deputy County Counsel is to be capped at the III level

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
INTERGOVERNMENTAL REVENUE :	0	19,375	28,143	28,143	28,143
CHARGES FOR SERVICES :	49,190	51,538	53,802	53,802	53,802
MISCELLANEOUS REVENUES :	31,519	33,943	31,600	31,600	31,600
Total Revenues :	80,709	104,856	113,545	113,545	113,545
Expenditures					
SALARIES & EMP BENEFITS :	576,447	595,871	613,185	613,185	613,185
SERVICES & SUPPLIES :	250,050	353,910	278,013	278,013	278,013
OTHER CHARGES :	171,113	60,380	73,416	73,416	73,416
Gross Expenditures :	997,610	1,010,161	964,614	964,614	964,614
INTRAFUND TRANSFERS :	(21,609)	(28,851)	(29,725)	(29,725)	(29,725)
Net Expenditures :	976,001	981,310	934,889	934,889	934,889
Unreimbursed Costs :	(895,292)	(876,454)	(821,344)	(821,344)	(821,344)
Position Allocations :	6.00	6.00	6.50	6.50	6.50

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 directs employee appreciation activities such as the annual recognition barbecue in May, an annual event acknowledging years of service awards, the Employee of the Quarter program, the County newsletter and County Suggestion Program. Additionally, the department provides personnel services for three independent agencies (IHSS, KART and KCAG) and receives revenue for this added workload.

<u>WORKLOAD STATISTICS</u>	2008-09 <u>Actual</u>	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Estimated</u>	2012-13 <u>Projected</u>
<u>Human Resources:</u>					
Recruitments	93	86	119	130	125
Family Medical Leave Act (FMLA) Files	204	227	192	205	205

DEPARTMENT PROGRAM	HUMAN RESOURCES		BUDGET NUMBER		140000
Class Review Issues Addressed	41	32	47	47	40
Major Grievance/Investigation/Legal Issues/Layoffs	53	74	99	80	75
Drug Tests (includes pre-employment, DOT, Fire and Welfare to Work)	243	169	209	217	213
Interactive Process issues	5	19	28	22	25
Psych Exam Testing Days	16	22	42	60	70
Written Tests	32	40	31	35	32
Written Exam – Applicants	1198	1300	1992	2100	2000
Oral Board Days	48	65	73	80	75

REVIEW OF DEPARTMENT OBJECTIVES:

1. Negotiated two-year successor contracts with two of five bargaining units (Fire Association and Detentions Deputy Association). Contracts with the general bargaining unit, the Deputy Sheriff's and the Prosecutors Associations are for two year terms which expire in December 2012. Responded to a decertification appeal challenging representation of the general unit and an unfair labor charge filed by SEIU.
2. Completed a projected 47 classification and compensation reviews, which were mostly job specification updates or organizational reviews.
3. Conducted approximately 80 major disciplinary or grievance issues, investigations 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.
4. 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. However, supervisors reported that this

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

5. 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 fifth class began in January 2012 and will complete the curriculum in June.
6. 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.
7. Conducted a projected 130 recruitments in FY 2011-12 including two department head positions 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.
8. 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.
9. Updated the County Family Medical Leave Act (FMLA) policy to reflect recent changes in the law that impact employees and their families who are active military.

DEPARTMENT OBJECTIVES:

1. Conduct negotiations with the General Bargaining unit, the Deputy Sheriff's Association and the Prosecutor's Association for successor agreements this fiscal year. 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 as well as a re-fresher course for all County employees. Perform additional training to County 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 loss a Personnel Analyst and Personnel Assistant over the past two years which represents a 25% reduction in staffing (from 8 to 6 staff). Recruitment activity is up significantly due to AB 109 related hiring, and other areas of workload have also increased, which impacts our ability to be responsive to departments. To deal with this staffing reduction, staff continues to prioritize workload in order to respond to the most critical and statutorily required functions such as harassment and discrimination reports, employer relations activities, disciplinary matters and ADA interactive process meetings. Recruitments and classification and pay activity, while important to departments, may be delayed based on staff availability. While the Human Resources staff is proud of providing outstanding customer service, these reductions will unfortunately continue to impact service levels at various points in the year.

New Permanent Personnel Assistant I – .50 FTE

In recognition of the increased workload resulting from the AB 109 hiring which will continue into next fiscal year, a .50 Personnel Assistant I is requested at a cost of \$28,143 which is proposed to be offset by AB 109 State revenue. This assistance is needed to free up the Personnel Technicians who do the bulk of the payroll and recruitment workload and are also responsible for covering the front desk which only has one staff person. With over 50 new employees hired in this fiscal year due to AB 109, this also adds a layer of overall ongoing support provided to all employees as well which is provided by the Personnel Analysts such as training, leave tracking and processing, classification and pay analysis, evaluation and discipline assistance to

departments, etc. Having already lost one of three Personnel Analysts, our capacity to absorb additional workload is severely strained.

During FY 2011-12, Extra Help was budgeted in the amount of \$68,652 for clerical support for the AB 109 workload but due to the limitation on total hours that can be worked, two different individuals have been utilized. This is not efficient as the training time is significant and the level of work that can be assigned is therefore impacted. This funding has been deleted and substituted with the cost for a permanent half-time position and the AB 109 anticipated revenue was adjusted accordingly. Staff will continue to time study their work on this program to document use of the AB 109 revenue to validate the \$28,143 in cost requested.

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.

Fixed Assets/Services and Supplies

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 \$24,742 for Contract Labor Relations related to three contracts up for renegotiation this Fall, and \$6,000 in training which is offset by reimbursement from County departments and outside agencies which purchase our services.

Conclusion

Overall, the requested budget totals \$821,344, or \$50,943 over last year's budget which is a result of projected cost increases due to negotiations (Contract Employee Relations up \$37,665 from the FY 11/12 Adopted Budget) and a decrease in the amount of State Aid – Public Safety Realignment revenues (was \$68,652 in the FY 11/12 Adopted Budget, but only \$28,143 in the FY 12/13 budget, which equals the half time Personnel Assistant I position).

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT
PROGRAM

HUMAN RESOURCES

BUDGET NUMBER

140000

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
HUMAN RESOURCES - 140000					
A40 HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00	1.00
D05 PERSONNEL ANALYST III OR	2.00	2.00	2.00	2.00	2.00
D04 PERSONNEL ANALYST II OR	-	-	-	-	-
D03 PERSONNEL ANALYST I	-	-	-	-	-
Q04 PERSONNEL TECHNICIAN II OR	2.00	2.00	2.00	2.00	2.00
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
DEPARTMENT TOTAL	6.00	6.00	6.50	6.50	6.50

DEPARTMENT
PROGRAM

INSURANCE

BUDGET NUMBER

141000

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Expenditures					
SERVICES & SUPPLIES :	104,723	107,593	129,391	129,391	127,090
OTHER FINANCING USES :	788,889	814,589	954,139	954,139	954,139
Gross Expenditures :	893,612	922,182	1,083,530	1,083,530	1,081,229
INTRAFUND TRANSFERS :	(22,862)	(23,079)	(28,728)	(28,728)	(28,728)
Net Expenditures :	870,750	899,103	1,054,802	1,054,802	1,052,501
Unreimbursed Costs :	(870,750)	(899,103)	(1,054,802)	(1,054,802)	(1,052,501)

DESCRIPTION:

This budget contains various insurance policies for the County that will be in force during FY 2012-2013

DISCUSSION:

The Budget for Insurance for FY 2012-13 is \$1,054,802, an increase of \$154,683 over FY 2011-2012.

1. Blanket Bond covers employees' faithful performance and honesty. All employees, including elected officials, are covered to \$10,000,000. The premium for 2012-2013 is \$7,150.
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 2012-2013 is estimated to be \$17,000, an increase of \$3,000 from the 2011-2012 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 have increased from \$814,589 to \$1,254,139, or an increase of \$439,550.
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 2012-2013 is estimated at \$84,191. 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.
6. Aircraft Liability Insurance provides protection to the County when the helicopters are fighting fires. The State of California pays the County 10% when the helicopters are engaged in fighting fires. The projected revenue is expected to more than offset the cost of the aircraft liability insurance which is \$11,000 for 2012-2013.
7. 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.
8. Cost Applied figures are those costs associated with insurance on leased facilities not included in Countywide Cost Allocation Charges.

\$954,139 is budgeted for liability claims administration and claims expense. These moneys are transferred to Budget Unit 867000, Fund 2800, out of which all expenditures are tracked.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended, with one change to the Property/Fire Insurance line item which was reduced by \$2,301 to \$81,890. This reflects the actual premium from CSAC-EIA for Property/Fire for 12/13.

**DEPARTMENT
PROGRAM**

EMPLOYEE BENEFITS

BUDGET NUMBER

142000

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Expenditures					
SALARIES & EMP BENEFITS	: 19,944,010	18,695,524	21,270,892	21,270,892	21,270,892
Gross Expenditures	: 19,944,010	18,695,524	21,270,892	21,270,892	21,270,892
INTRAFUND TRANSFERS	: (19,949,640)	(18,696,602)	(21,270,892)	(21,270,892)	(21,270,892)
Net Expenditures	: (5,630)	(1,078)	0	0	0
Unreimbursed Costs	: 5,630	1,078	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 2012-2013 total \$21,270,892, an increase of \$977,117 from the 2011-2012 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.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
<u>Expenditures</u>					
SERVICES & SUPPLIES :	955	983	1,000	1,000	1,000
OTHER CHARGES :	218,074	202,320	220,000	220,000	220,000
Gross Expenditures :	219,029	203,303	221,000	221,000	221,000
INTRAFUND TRANSFERS :	(218,074)	(202,318)	(221,000)	(221,000)	(221,000)
Net Expenditures :	955	985	0	0	0
Unreimbursed Costs :	(955)	(985)	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 2012-2013 are \$221,000.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

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

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
TAXES	84,838	45,682	80,000	80,000	80,000
LICENSES & PERMITS	14,276	15,354	15,000	15,000	15,000
INTERGOVERNMENTAL REVENUE	36,205	0	0	0	0
CHARGES FOR SERVICES	1,568,403	1,465,676	2,021,200	2,021,200	2,021,200
MISCELLANEOUS REVENUES	4,908	10,604	12,600	12,600	12,600
Total Revenues	1,708,630	1,537,316	2,128,800	2,128,800	2,128,800
Expenditures					
SALARIES & EMP BENEFITS	2,276,659	2,166,291	2,304,755	2,304,585	2,304,585
SERVICES & SUPPLIES	521,828	511,858	1,408,155	1,205,755	1,139,505
OTHER CHARGES	327,562	472,448	521,517	521,517	521,517
CAPITAL ASSETS	0	3,922	751,857	0	8,200
Gross Expenditures	3,126,049	3,154,519	4,986,284	4,031,857	3,973,807
Unreimbursed Costs	(1,417,419)	(1,617,203)	(2,857,484)	(1,903,057)	(1,845,007)
Position Allocations	38.55	37.55	36.55	36.55	36.55

FIXED ASSET DETAIL						
152000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Printers	Replace	0	3,000	0	1	3,000
				0		3,000

FIXED ASSET DETAIL						
155000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Laser jet printer	Replace	0	0	0	2	5,200
Ballot System	Replace	80	7,000	0	0	0
Multiple Ballot system	Replace	2	60,000	0	0	0
EMS File servers	Replace	2	6,600	0	0	0
				0		5,200
Total:				0		8,200

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

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

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	2008-09 Actual	2009-2010 Actual	2010-2011 Actual	2011-12 Estimated	2012-13 Projected
Transfers / All Types	7,403	5,792	6001	7,500	7,300
Hours	23,880	18,684	19,358	24,194	23,548
New Construction / All Types	5,522	5,920	5,407	5,500	5,600
Hours	16,733	17,940	16,385	16,670	16,970
Agricultural Preserves	5,874	5,853	5,883	5,800	5,800
Hours	881	878	882	870	870

DEPARTMENT PROGRAM	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS		152000, 155000, 157200
	All Programs				
Business Property Statements	3,482	3,248	2,683	3,000	2,800
Hours	1,741	1,624	1,342	1,500	1,400
Audits	50	37	56	40	50
Hours	948	1,166	1,680	1,334	1,500
Unsecured Roll	5,396	5,365	5,340	5,350	5,350
Hours	2,211	2,199	2,192	2,433	2,193
Corrections	1,919	1,649	1,014	1,700	1,000
Hours	1,919	1,649	1,014	1,700	1,000
Special Appr./ Prop 8 Etc.	4,538	5,792	5,091	5,500	5,300
Hours	9,076	11,584	10,182	11,000	10,600
Assessment Appeals	75	152	27	80	50
Hours	1,250	2,533	450	1,334	834
Splits and Combinations	408	279	223	250	230
Hours	816	558	446	500	460
Misc. / Customer research	2,750	2,650	2,700	2,700	2,750
Hours	1,375	1,325	1,350	1,350	1,375
Exemptions Except Homeowners	633	638	603	640	640
Hours	892	899	849	900	900
Passport Applications			176	850	950
Hours			44	213	238
TOTAL HOURS	61,722	61,039	56,174	64,198	61,888

CLERK- RECORDER'S WORKLOAD	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected
Recorded Documents	22,641	22,739	14,292	17,271	16,500
Hours	8,742	8,814	5,561	6,720	6,370
Certified Copies	11,842	10,538	10,025	10,006	9,664
Hours	2,826	2,515	2,393	2,393	2,312
Searches	0	0	0	0	0
Hours	0	0	0	0	0
Maps	54	47	38	42	39
Hours	13	11	9	10	9
Photocopies	1,212	1,296	1,301	1,256	1,205
Hours	638	686	692	668	641

DEPARTMENT PROGRAM	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS		152000, 155000, 157200
	All Programs				
Vitals	10,676	9,435	9,027	9,030	8,566
Hours	2,885	2,550	2,440	2,447	2,321
Lien Notices	731	590	582	556	661
Hours	34	27	27	26	31
Confidential Marriage License	33	23	14	19	11
Hours	6	4	2	3	2
Regular Marriage License	1,101	1,071	1,060	1,101	1,098
Hours	324	316	314	327	327
Fictitious Business Statement	496	468	494	509	419
Hours	168	159	168	173	143
Process Server	3	9	7	7	7
Hours	2	6	5	5	5
Notary Oaths	94	65	89	79	86
Hours	31	21	29	26	28
EIR	163	141	119	101	144
Hours	47	41	35	30	43
Passport Applications	1,685	1,372	856	0	0
Hours	432	352	220	0	0
Marriage Ceremonies	259	264	273	276	276
Hours	89	91	94	95	95
Professional Photo	0	0	0	0	0
Hours	0	0	0	0	0
TOTAL HOURS	16,237	15,593	11,989	12,923	12,327

ELECTION'S WORKLOAD	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected
Elections conducted	2	2	1	2	2
Hours	4,160	4,160	2,530	4,160	4,160
Issuing Absentee Ballots	60,403	59,942	21,860	64,000	50,000
Hours	8,390	8,326	3,037	9,186	6,944
Voter Registration	35,908	16,224	16,246	20,000	18,000
Hours	4,428	2,001	2,003	2,467	2,219
Data Base Impr Hours DIMS	2,080	2,080	2,080	2,080	2,080
Motor Voter Implementation &	2,080	2,080	2,080	2,080	2,080

DEPARTMENT PROGRAM	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS		152000, 155000, 157200
	All Programs				
Maintenance Hours Cal Voter	2,080	2,080	2,080	2,080	2,080
Implementation & Maintenance Hours HAVA Implementation & Maintenance Hours	3,120	3,120	3,120	3,120	3,120
TOTAL ELECTION & VOTER HOURS	26,338	23,847	14,850	25,173	20,603

REVIEW OF OBJECTIVES:

A replacement for the existing integrated property tax system is being considered. Meetings and discussions are taking place with a possible vendor. Discussions with other counties who are in the implementation stage are to be scheduled.

Regarding the Clerk-Recorders Office, a vendor has provided a cost estimate for the implementation of a Records document system. The \$293,088 estimate has been included in the Department's budget request for 2012-2013.

The 2012-2013 budget request also includes an election system to replace the existing ballot counting equipment at a cost of over \$1,000,000.

DEPARTMENTAL OBJECTIVES:

The Department Head hopes to have a contract to build a replacement system for the existing integrated property tax system. The twenty year old plus tax system currently used is approaching a day of complete obsolescence or at the very least becomes more costly and inefficient as technology and support change.

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 42%. The significant increase is primarily due to the additional costs of the Elections Office. A new ballot tabulating system that is estimated to cost approximately \$1,000,000 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

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

requested units are in their final stages of approval. The Elections Office budget specifically is estimated to increase by 72% as a result.

The budget for the Assessors Office is projected to increase by 8%, primarily because of the reduction in revenue associated with property values.

The Clerk-Recorders income is projected to continue to cover the total cost of their office. Two projects are planned for the Office. The first is now underway which involves the conversion of documents from the microfilm medium to a computer storage medium at a cost of up to \$100,000. The second is an upgrade of the broader computer storage system to be compatible with the future Assessor's Property Tax system. This phase is expected to cost approximately \$300,000. The funds for both projects will come from the Department's Record Modernization Trust accounts.

CAO RECOMMENDATION:

This budget includes the following position changes:

Deleting 1.0 Appraiser I in the Assessor's Budget

Deleting 1.0 Support Services Specialist in the Assessors Budget

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

Which results in an overall departmental allocation reduction by 1.0 FTE.

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

All other areas of this budget are recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with the following changes: a \$1,000 increase in travel and expense, three printers totaling \$8,200 and a reduction in Demo & Training Materials and Services of \$71,250. These changes were a result of dollars not being reflected correctly in the Proposed Budget, so they are technical in nature, not due to program changes.

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

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
ASSESSOR - 152000					
A25 ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00	1.00
B34 AUDITOR-APPRAISER III OR					
B16 AUDITOR-APPRAISER II	1.00	1.00	2.00	2.00	2.00
B17 AUDITOR-APPRAISER I	1.00	1.00	-	-	-
B31 APPRAISER III OR	2.75	2.75	2.75	2.75	2.75
B18 APPRAISER II OR	4.00	4.00	4.00	4.00	4.00
B19 APPRAISER I	2.00	2.00	1.00	1.00	1.00
B32 SENIOR APPRAISER	1.00	1.00	1.00	1.00	1.00
C18 SUPERVISING APPRAISAL AIDE	1.00	1.00	1.00	1.00	1.00
C07 SUPPORT SERVICES SPECIALIST	1.00	1.00	-	-	-
C47 APPRAISAL AIDE III OR	2.80	2.80	2.80	2.80	2.80
C45 APPRAISAL AIDE II OR	3.00	3.00	2.00	2.00	2.00
C44 APPRAISAL AIDE I	1.00	1.00	2.00	2.00	2.00
D15 MANAGEMENT ANALYST III OR	1.00	1.00	1.00	1.00	1.00
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 OR	1.00	1.00	1.00	1.00	1.00
E28 CADASTRAL G.I.S. TECH II OR	-	-			
E22 CADASTRAL G.I.S. TECH I	-	-			
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	25.55	25.55	23.55	23.55	23.55
ELECTIONS - 155000					
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	4.00	4.00	3.00	3.00	3.00
C83 DEPARTMENT SPECIALIST I	-	-	1.00	1.00	1.00
D98 ELECTIONS MANAGER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	6.00	6.00	6.00	6.00	6.00
CLERK-RECORDER - 157200					
C81 DEPARTMENT SPECIALIST III OR	2.00	2.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	2.00	2.00	5.00	5.00	5.00
C83 DEPARTMENT SPECIALIST I	1.00	1.00	-	-	-
D68 CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	6.00	6.00	7.00	7.00	7.00
DEPARTMENT TOTAL:	37.55	37.55	36.55	36.55	36.55

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

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY	: 61	1	0	0	0
INTERGOVERNMENTAL REVENUE	: 900,000	900,000	900,000	900,000	900,000
Total Revenues	: 900,061	900,001	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	: 61	1	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 and FY 11/12:

- \$700,000 is proposed to be utilized by the Fire Fund in FY 12/13, 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.

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
LICENSES & PERMITS :	12,621	17,442	13,500	13,500	13,500
CHARGES FOR SERVICES :	16,410	16,515	12,500	12,500	12,500
MISCELLANEOUS REVENUES :	9,759	10,249	9,000	9,000	9,000
Total Revenues :	38,790	44,206	35,000	35,000	35,000
Expenditures					
OTHER CHARGES :	3,020,764	2,948,763	3,358,502	3,358,502	3,258,502
OTHER FINANCING USES :	0	623,560	625,000	625,000	2,875,000
Gross Expenditures :	3,020,764	3,572,323	3,983,502	3,983,502	6,133,502
INTRAFUND TRANSFERS :	(639,374)	(616,706)	(600,000)	(600,000)	(600,000)
Net Expenditures :	2,381,390	2,955,617	3,383,502	3,383,502	5,533,502
Unreimbursed Costs :	(2,342,600)	(2,911,411)	(3,348,502)	(3,348,502)	(5,498,502)

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 2012-13 budget includes General Fund contributions (Other Charges) to Building Maintenance in the amount of \$3,200,780, the County Engineer (Surveyor) budget, whose title by State law is Surveyor, receives \$157,722. The former Williamson Act funds that come into General County Revenues State Aid – Land Conservation are transferred out to the Capital Building Projects through this budget in the line item titled Contribution to ACO Fund and 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.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted with the following changes:

- the transfer out to Building Maintenance is reduced by \$100,000
- \$2.0 M of Final General Fund, Fund Balance will be moved as follows: \$1.0M to the Workers Compensation Fund and \$1.0M to the Liability Self-Insurance Fund.

DEPARTMENT
PROGRAM

PUBLIC WORKS
Contribution to I.S.F.

BUDGET NUMBER 179000

- The Contribution to the ACO (Accumulated Capital Outlay Fund) is reduced by \$225,000 (This is a portion of the Williamson Act replacement revenues, which are now recommended to go to the Fire Fund)
- \$225,000 Contribution to the Fire Fund (as described above)
- A new appropriation in the amount of \$250,000 for Contribution to the Kettleman City Water Facility (this is equal to the amount expected to be received in Hazardous Waste Taxes from Waste Management in 2012/13).

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Expenditures					
OTHER CHARGES :	118,444	120,444	120,443	118,443	118,443
Gross Expenditures :	118,444	120,444	120,443	118,443	118,443
Unreimbursed Costs :	(118,444)	(120,444)	(120,443)	(118,443)	(118,443)

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 three years, due to fiscal constraints, the \$2,000 requested amount for the Homecoming events is not recommended for the FY 2012/2013 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 is adopted as recommended.

PUBLIC PROTECTION

**DEPARTMENT
PROGRAM**

**PUBLIC GUARDIAN/
VETERANS SERVICES**

BUDGET NUMBER

203100

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY	5,000	3,000	4,000	4,000	4,000
INTERGOVERNMENTAL REVENUE	39,248	35,606	30,000	30,000	30,000
CHARGES FOR SERVICES	185,984	178,074	170,000	170,000	170,000
OTHER FINANCING SOURCES	3,000	0	0	0	3,890
Total Revenues	233,232	216,680	204,000	204,000	207,890
Expenditures					
SALARIES & EMP BENEFITS	585,840	576,779	635,472	635,472	635,472
SERVICES & SUPPLIES	76,836	69,094	85,999	85,999	85,999
OTHER CHARGES	19,193	16,466	20,905	20,905	20,905
CAPITAL ASSETS	2,627	2,790	0	0	3,890
Gross Expenditures	684,496	665,129	742,376	742,376	746,266
INTRAFUND TRANSFERS	(221,893)	(235,220)	(236,993)	(236,993)	(236,993)
Net Expenditures	462,603	429,909	505,383	505,383	509,273
Unreimbursed Costs	(229,371)	(213,229)	(301,383)	(301,383)	(301,383)
Position Allocations	10.00	11.00	11.00	11.00	11.00

FIXED ASSET DETAIL						
203100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
ID Card System	New	0	0	0	1	3,890
				0		3,890

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 bi-monthly, Department of Labor sanctioned, Transition Assistance Program (TAP) 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.

WORKLOAD STATISTICS:

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

PUBLIC GUARDIAN	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	Actual	Actual	Actual	Estimated	Projected
Probate Conservatorships	24	20	24	18	20
LPS Conservatorships	60	61	65	69	70
Representative Payee	115	120	113	112	115
Total Caseload:	199	201	202	199	205

DEPARTMENT PROGRAM	PUBLIC GUARDIAN/ VETERANS SERVICES		BUDGET NUMBER		203100
---------------------------	---	--	----------------------	--	---------------

VETERANS SERVICES	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	Actual	Actual	Actual	Estimated	Projected
Total Benefit Claims	3855	3938	4286	3600	3800
Office Contacts	3143	3396	3500	3200	3500
Telephone Contacts	6150	6528	6700	6700	6900
*TAPS/LNAS	965	948	1000	1200	1200
** Total VA Expenditures	\$32,749,000	\$38,663,000	\$44,666,000	\$50,000,000	\$54,000,000

*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. One new VSR is now accredited. The newest VSR is in the training/accreditation 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 wait time for an appointment to discuss veteran benefits is now at 2-4 weeks. This decrease in wait time is primarily due to the accreditation of an additional VSR. The office participates in the VA Work Study Program. The VA pays the two Work Study's wages and the office benefits from additional support provided by the Work Study. The office is directly involved with several service organizations and will continue with outreach efforts including "Veterans Corner" newspaper articles, the website, and the Kings County Military and Veterans Coalition.
3. The capital improvement project to expand the office footprint has been completed. This has created additional office space for the newly hired VSR as approved in last year's budget.
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 2000. Monthly meetings are conducted with representatives from all active veterans' service organizations, and many agencies that assist veterans and their families.

DEPARTMENTAL OBJECTIVES FOR 2012-2013:

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 a new Veterans Service Representative.
2. To continue to provide services to veterans and their dependents in a timely manner.
3. To expand outreach efforts to include community colleges, senior centers, Family Resource Centers, and senior housing developments.
4. To continue oversight and support of the Kings County Military and Veterans Coalition.

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 12/13, 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, with the average wait time for an appointment at 2-4 weeks. This is a decrease in wait time from the previous year due primarily to the accreditation of one new Veterans Service Representative.

During FY 10/11, the total amount of VA Compensation and Pension benefits paid to Kings County veterans and their families was over \$44 million dollars. This is a

tremendous increase over the \$18 million paid in FY 05/06. This increase is due to the outreach effects conducted by this department.

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 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 currently has over 1900 signed up. 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.

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

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

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

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted with one change; an increase in both expenses and revenues to provide ID cards for veterans.

**DEPARTMENT
PROGRAM**

**PUBLIC GUARDIAN/
VETERANS SERVICES**

BUDGET NUMBER

203100

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
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
OR					
C10 OFFICE ASSISTANT I	1.00	1.00	-	-	-
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
F 32 PUBLIC GUARDIAN TECHNICIAN	2.00	2.00	2.00	2.00	2.00
P25 VETERAN'S SERVICE REP. II	1.00	1.00	3.00	3.00	3.00
OR					
P24 VETERAN'S SERVICE REP. I	2.00	2.00	-	-	-
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 PROGRAM	LAW LIBRARY Public Safety	BUDGET NUMBER			210200	
Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013	
Revenues						
USE OF MONEY & PROPERTY	: 646	357	500	500	500	
CHARGES FOR SERVICES	: 106,056	85,303	103,900	103,900	103,900	
MISCELLANEOUS REVENUES	: 700	9	700	700	700	
Total Revenues	: 107,402	85,669	105,100	105,100	105,100	
Expenditures						
SALARIES & EMP BENEFITS	: 42,977	43,903	45,213	45,213	45,213	
SERVICES & SUPPLIES	: 61,102	61,313	57,138	57,138	57,138	
OTHER CHARGES	: 1,751	1,390	2,305	2,305	2,305	
Gross Expenditures	: 105,830	106,606	104,656	104,656	104,656	
Unreimbursed Costs	: 1,572	(20,937)	444	444	444	
Unreimbursed Costs	: 0.75	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 \$1,794 for salaries and benefits; an increase of \$788 for IT costs; a decrease of \$1000 for office expense because the copy machine lease is paid off, and a decrease of \$5000 for Books & Periodicals, due to having to cancel three print subscriptions.

Based on the trend for the past 8 months, filing fee revenue is expected to decrease by approximately 15% over the course of Fiscal year 2012/2013. Interest revenue decreased by \$200 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 2012, so 12 months of 2011 were compared to 12 months of 2010. Mindful of the current economy, expected filing fee revenue is based on a 15% decrease in the amount of filing fees paid during FY 2011/2012 compared to FY 2010/2011. The amount of fees paid has decreased due to more litigants qualifying for filing fee waivers, not necessarily because of fewer filings.

As of March 2012, use of the Law Library by non-attorney patrons has increased by 13% over 2011. Total number of non-attorney patrons for period 07/11 to 03/12 was 1036. Total number of patrons, including attorneys, for period 07/11 to 03/12 is 1161.

DEPARTMENT
PROGRAM

LAW LIBRARY
Public Safety

BUDGET NUMBER

210200

WORKLOAD STATISTICS:

Law Library	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	Actual	Actual	Actual	Estimated	Projected
Books on Hand					
Periodicals & Publications on Hand	12,560	12,580	12,600	9,600	9,625
Books Purchased, Gift or Otherwise	20	20	12	8	8
Books Lost or missing	0	0	0	0	0
Patrons (Total)	1653	1691	1871	2097	2306
Patrons (Non-Attorney)	951	1088	1239	1392	1531

The Law Library Board of Trustees has approved this Budget. 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.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
<u>LAW LIBRARY - 210200</u>					
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
PROGRAM**

**DISTRICT ATTORNEY
Prosecution Programs**

BUDGET NUMBER

216000-216900

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
FINES AND FORFEITS	: 343,805	26,675	23,000	23,000	23,000
INTERGOVERNMENTAL REVENUE	: 2,776,145	2,908,277	2,748,011	2,781,215	2,781,215
CHARGES FOR SERVICES	: 22,977	28,032	52,000	52,000	52,000
MISCELLANEOUS REVENUES	: 863	72,846	0	0	0
OTHER FINANCING SOURCES	: 0	28,689	31,000	31,000	0
Total Revenues:	: 3,143,790	3,064,519	2,854,011	2,887,215	2,856,215
Expenditures					
SALARIES & EMP BENEFITS	: 4,602,353	4,518,266	5,104,833	5,046,398	5,046,398
SERVICES & SUPPLIES	: 741,527	790,079	863,019	863,019	863,019
OTHER CHARGES	: 374,972	192,491	210,305	210,305	210,305
CAPITAL ASSETS	: 37,563	71,766	126,765	99,255	68,255
Gross Expenditures:	: 5,756,415	5,572,602	6,304,922	6,218,977	6,187,977
INTRAFUND TRANSFERS	: (91,641)	(69,318)	(119,525)	(119,525)	(119,525)
Net Expenditures:	: 5,664,774	5,503,284	6,185,397	6,099,452	6,068,452
Unreimbursed Costs	: (2,520,984)	(2,438,765)	(3,331,386)	(3,212,237)	(3,212,237)
Position Allocations	: 52.75	53.75	54.75	54.75	54.75

FIXED ASSET DETAIL

216000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Video Surveillance System	New	0	0	0	0	0
Sedan	New	1	31,000	31,000	0	0
Laptop Computer	New	1	1,581	1,696	1	1,696
Mobile Radio	New	1	3,531	3,531	1	3,531
Portable Radio	New	1	2,696	2,696	1	2,696
CD/DVD Duplicators	Replace	2	530	1,137	2	1,137
MDIC Video Camera	New	1	9,344	10,021	1	10,021
PC Replacement For DA Support Staff	Replace	19	1,622	33,043	19	33,043
Optic Scope	New	2	1,420	3,086	2	3,086
Tasers)	New	4	1,492	6,423	4	6,423
Laser	New	2	1,756	3,787	2	3,787
				96,420		65,420

FIXED ASSET DETAIL

216500 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Printer	New	1	2,835	2,835	1	2,835
				2,835		2,835
Total:				99,255		68,255

DESCRIPTION:

The District Attorneys' primary duty is to protect of 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:

	FY07/08 Actual	FY08/09 Actual	FY09/10 Actual	FY10/11 Actual	FY11/12 Estimated	FY12/13 Projected
Cases Reviewed	8,401	8,965	7,024	6,999	7,012	7,349
Cases Filed	6,034	6,729	5,000	5,472	5,802	5,746
Felonies Filed	1,988	2160	1,523	1,537	1,730	1,614
Misdemeanors Filed	3,461	3,988	3,229	3,802	3,560,	3,992
Homicides	9	11	3	11	12	12
Infractions/Other	231	267	152	264	266	290
Juvenile filings	332	314	227	301	246	331

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. The significant reduction in custody sanctions for many offenses, including some of the most serious drug offenses, and parole violations do to the comprehensive changes wrought by "Realignment" and more liberal time credits can only acerbate this dilemma facing our community.

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.

Also in the second half of 2011/2012 we made serious efforts to improve efficiency with two other internal rearrangements. First, the number of Deputy District Attorneys assigned to filing felony complaints was reduced to a more limited number of senior Deputies. Second, two experienced Deputies have been reassigned from trial courts to misdemeanor/preliminary hearing courts.

Assigning felony filing responsibilities to a limited group of senior deputies has continued to be an effective strategy resulting in clearer and more concise guidance to Deputies assigned to preliminary hearing and to trials by reducing time consuming efforts resulting from ambiguity in goals. The strategy of assigning a senior Deputy to courts hearing preliminary hearings continues to be effective in providing guidance to less experience Deputies and it is expected that efficiency will improve through earlier resolution of cases at that level.

Violent Crimes Unit (Within Budget Unit 216000)

Violent Crimes Unit was established by Gregory Strickland soon after he was elected to the office of the Kings County District Attorney in 2011. The unit is headed by a selected Deputy District Attorney who works directly under and with 2 Assistants to the District Attorney.

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

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

Vertical prosecution involves a prosecutor who will handle the case from the filing stage to sentencing. The vertical prosecutor meets victims to ensure their involvement, prepares the cases for pretrial conferences, preliminary hearings, and ultimately prepares the case for jury trial. These cases usually involve great number of witnesses often involving expert witnesses who testify in scientific evidence. Since established the unit has a 100 percent conviction rate and carries a case load of 39 approximately defendants.

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 for FY 10/11 were \$22,976 (annual), and for FY 11/12 so far are \$8,584 (mid-year).

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 assist in procuring search warrants and provides legal advice to investigators. Funds collected by this unit for FY 10/11 and deposited in the general fund are \$78,194 (annual) and for FY 11/12 so far are \$30,355 (mid-year).

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. Funds reimbursed and deposited in the general fund for FY 10/11 are \$758,170 (annual) and for FY 11/12 so far are \$407,798 (mid-year).

Statutory Rape Vertical Prosecution: (Budget Unit 216600)

Statutory Rape 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 NAS Community Action Group. In addition, both the prosecutor and investigator work closely with the Victim Witness Program to provide services and support to the victims of sex crimes. The statutory rape unit is partially funded by a grant through the State of California. This state grant is a part of the first tier trigger cuts, which can possible terminate funding for this unit.

Insurance Fraud Program: (Within 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:

The following quote from the preamble of the California District Attorneys Association (CDAA) publication, *Prosecutors' Analysis of the 2011 Criminal Justice Realignment*, summarizes the problems our office will be facing for the foreseeable future.

California stands at the precipice of the biggest challenge to public safety in generations. Criminal justice realignment, as embodied in AB 109 and related legislation, will dramatically change California's current judicial and correctional systems. The new felony sentencing structure will be radically different. Specified felons will now serve their custody in county jails or in alternative programs instead of prison. Many inmates released from state prison will be supervised by local probation officers instead of state parole agents. Available custody sanctions for many offenses and parole violations will be markedly reduced under this comprehensive reform. And local law enforcement will be tasked with developing and implementing new programs to reduce recidivism rates and protect public safety. While the focus on rehabilitation instead of incarceration has enjoyed mixed results in the past, it has never been used on the scale envisioned in current Realignment. This experiment in criminal justice policy poses a huge challenge for prosecutors and a significant risk of increased crime rates throughout California.

Referrals from the law enforcement agencies and case filings during FY 11/12 approximated FY 09/10 and FY 10/11 levels. We have regained the two prosecutor positions which were previously frozen and have been approved and funded for a new position with AB109 funds.

However the expected impact of Realignment (AB109) will be an increase in filing in the area of economic crimes and drug crimes. The Legislature has amended almost 500 criminal statutes, including some of the most serious drug

charges, to require sentencing pursuant to section 1170(h), absent particular disqualifiers. Drug and economic crimes are among the most numerous crimes where sentencing under new Penal Code, section 1170(h) and anticipated jail crowding will result 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 is not unreasonable to expect early releases of inmates resulting in an even greater increase in economic and drug crimes.

We have just begun to notice the effects of Realignment. For example, in 2011 the CHP arrested a defendant on Interstate 5 in Kings County who was transporting 230 pounds of cocaine. He faces a sentence of 34 years. Under AB109 whatever sentence he receives he will serve in county jail. Again, for example, our prosecutors have already experienced the situation where a sentenced felon wearing and ankle transmitter on "Home Detention" appears before the Court and is once again "sentenced" under the new law.

In summary we must agree with the assessment of CDAA that, "This experiment in criminal justice policy (Realignment) poses a huge challenge for prosecutors and a significant risk of increased crime rates throughout California." Given this existing framework and the significant risk of an increased volume of cases, we believe emphasis on the most violent crimes and the most violent offenders with a dedicated violent crime unit to be increasingly important in FY 2012/2013.

CAO RECOMMENDATION:

This budget is recommended with changes from requested.

Recommended expenditures total \$6,099,452 and revenues total \$2,887,215, leaving a net county cost of \$3,212,237.

Fixed assets including one laptop computer, a mobile radio, a portable radio, two CD-DVD duplicator recorders, a MDIC video camera system, 19 replacement computers, two optic scopes, four tasers, and two lasers for Budget Unit 216000, and one printer for Budget Unit 216500 were requested and recommended. A camera surveillance system was requested, but not recommended.

Updated Microsoft Office Suite Standard software for 53 computers totaling \$14,045 was requested and recommended.

A Legal Office Supervisor was requested and recommended. It was also requested and recommended to unfreeze 1.0 FTE Deputy District Attorney I/II/III/IV position.

One sedan were requested and recommended in Budget Unit 216000. It is recommended that this be purchased with Patrol and Investigator Impact Fees since this would be expanding the investigative fleet assigned to the District Attorney.

The following accounts were adjusted from the request:

216000 – D.A. Prosecution

- ST AID-Public Safety Svcs – from \$1,080,000 to \$1,139,788 to match historical receipts.
- ST AID-Pub Safety Realign – from \$97,500 to \$79,884 to reflect the cost of the vacant 1.0 FTE Deputy District Attorney I tied to the public safety realignment.
- Regular Salaries – from \$2,758,428 to \$2,734,466, adjusted to reflect a vacant Deputy District Attorney I versus a vacant Deputy District Attorney III.
- Retirement – from \$335,365 to \$318,481, adjusted to reflect a vacant Deputy District Attorney I versus a vacant Deputy District Attorney III. This was also reduced to adjust for the public safety bargaining groups picking up four percent of the employer's share of retirement costs.

216500 – D.A. – State Prison

- Retirement – from \$84,412 to \$76,413 to adjust for the public safety bargaining groups picking up four percent of the employer's share of retirement costs.

216600 – D.A. – O.C.J.P. Stat Rape

- Retirement – from \$14,148 to \$12,778 to adjust for the public safety bargaining groups picking up four percent of the employer's share of retirement costs.

216800 – D.A. – Misc Grants

- Workers' Comp Fraud Grant – from \$250,967 to \$241,999 to adjust for the changes to retirement.
- Retirement – from \$34,004 to \$28,524 to adjust for the public safety bargaining groups picking up four percent of the employer's share of retirement costs.

216900 – D.A. – Child Abduction Unit

- Retirement – from \$18,908 to \$16,168 to adjust for the public safety bargaining groups picking up four percent of the employer's share of retirement costs.

BOARD OF SUPERVISORS ACTION:

This budget is adopted with two changes from the proposed budget.

It was determined that the new vehicle in budget unit 216000 would be an un-allowed purchase using the Patrol & Investigations Impact fees, therefore the asset will be purchased from Public Works Fleet budget unit 925600 instead. This resulted in the following changes in budget unit 216000:

Account Number	Acct Description	Proposed	Final
81810000	Revenue Transfer In	31,000	-
82440042	Sedan	31,000	-

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
D.A. - PROSECUTION - 216000					
A11 DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00
B79 COMPUTER FORENSICS SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
B80 COMPUTER FORENSICS SPECIALIST I	-	-	-	-	-
C50 LEGAL SECRETARY OR	4.50	4.50	6.50	6.50	6.50
C58 LEGAL CLERK II OR	5.00	5.00	3.00	3.00	3.00
C57 LEGAL CLERK I	2.00	2.00	2.00	2.00	2.00
C92 LEGAL OFFICE SUPERVISOR	1.00	1.00	2.00	2.00	2.00
D02 FISCAL ANALYST II OR	0.75	0.75	0.75	0.75	0.75
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
L10 ASSISTANT CHIEF INVESTIGATOR	1.00	1.00	1.00	1.00	1.00
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.50	3.50	3.50	3.50	3.50
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* OR	10.50	10.50	12.50	12.50	12.50
T07 DEPUTY DISTRICT ATTORNEY III* OR	1.00	1.00	1.00	1.00	1.00
T08 DEPUTY DISTRICT ATTORNEY II* OR	-	-	1.00	1.00	1.00
T09 DEPUTY DISTRICT ATTORNEY I*	2.00	3.00	-	-	-
BUDGET UNIT TOTAL	38.25	39.25	40.25	40.25	40.25

*Hold 1 OFTE (DA VIII/V) position vacant for FY 12/13

D.A. - STATE PRISONS - 216500					
C50 LEGAL SECRETARY OR	2.00	2.00	2.00	2.00	2.00
C58 LEGAL CLERK II OR	-	-	-	-	-
C57 LEGAL CLERK I	-	-	-	-	-
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	2.00	2.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	1.00	1.00	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	2.00	2.00	2.00	2.00	2.00
T07 DEPUTY DISTRICT ATTORNEY III OR	1.00	1.00	1.00	1.00	1.00
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
BUDGET UNIT TOTAL	8.00	8.00	8.00	8.00	8.00

**DEPARTMENT
PROGRAM**

**DISTRICT ATTORNEY
Prosecution Programs**

BUDGET NUMBER

216000-216900

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
D.A. - SEXUAL ASSAULT - 216600					
C50 LEGAL SECRETARY OR	0.50	0.50	0.50	0.50	0.50
C58 LEGAL CLERK II OR	-	-	-	-	-
C57 LEGAL CLERK I	-	-	-	-	-
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	0.50	0.50	0.50	0.50	0.50
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	0.50	0.50	0.50	0.50	0.50
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
BUDGET UNIT TOTAL	1.50	1.50	1.50	1.50	1.50
D.A. - MISCELLANEOUS GRANTS - 216800					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	2.00	2.00	2.00	2.00	2.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C50 LEGAL SECRETARY OR	1.00	1.00	1.00	1.00	1.00
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 OR	1.00	1.00	1.00	1.00	1.00
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:	52.75	53.75	54.75	54.75	54.75

**DEPARTMENT
PROGRAM**

**SHERIFF
All Programs**

BUDGET NUMBER

220000 - 227710

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
LICENSES & PERMITS	40,088	32,549	30,828	30,828	30,828
FINES AND FORFEITS	122,578	126,341	113,588	113,588	113,588
USE OF MONEY & PROPERTY	12,000	12,000	0	0	0
INTERGOVERNMENTAL REVENUE	6,932,729	7,987,176	11,758,396	12,007,652	11,729,351
CHARGES FOR SERVICES	1,425,650	1,368,750	1,534,257	1,534,257	1,534,257
MISCELLANEOUS REVENUES	125,368	431,856	312,247	312,247	312,247
OTHER FINANCING SOURCES	(153,584)	21,678	0	0	15,200
Total Revenues	8,504,829	9,980,350	13,749,316	13,998,572	13,735,471
Expenditures					
SALARIES & EMP BENEFITS	17,201,384	16,944,050	18,697,506	18,511,714	18,523,458
SERVICES & SUPPLIES	5,013,255	5,107,111	8,271,988	8,271,638	8,000,405
OTHER CHARGES	2,052,292	2,988,880	4,058,900	4,080,962	3,976,340
CAPITAL ASSETS	608,355	378,908	736,035	736,035	751,235
OTHER FINANCING USES	0	8,039	0	0	0
Gross Expenditures	24,875,286	25,426,988	31,764,429	31,600,349	31,251,438
INTRAFUND TRANSFERS	(1,284,144)	(2,065,479)	(2,611,925)	(2,633,988)	(2,642,635)
Net Expenditures	23,591,142	23,361,509	29,152,504	28,966,361	28,608,803
Unreimbursed Costs	(15,086,313)	(13,381,159)	(15,403,188)	(14,967,789)	(14,873,332)
Position Allocations	241.50	241.00	239.00	239.00	239.00

FIXED ASSET DETAIL						
220000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Records Management System	Replace	1	1,000,000	84,758	1	84,758
				84,758		84,758

FIXED ASSET DETAIL						
220300 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Digital Radio	Replace	1	67,844	67,844	1	67,844
				67,844		67,844

FIXED ASSET DETAIL						
221000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Digital Radio	Replace	0	0	0	3	12,000
				0		12,000

FIXED ASSET DETAIL						
221500 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Computer System Upgrade	New	1	500,000	500,000	1	500,000
Computer	New	1	1,561	1,561	1	1,561
				501,561		501,561

DEPARTMENT
PROGRAM

SHERIFF
All Programs

BUDGET NUMBER

220000 - 227710

FIXED ASSET DETAIL						
222000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Tactical Vests	Replace	3	2446	7,928	3	7,928
Computer	New	2	1165	2,930	2	2,930
Night Vision Camera	New	1	5699	6,130	1	6,130
Taser(s)	Replace	26	1246	34,745	26	34,745
SWAT Robot	New	1	15525	16,651	1	16,651
				68,384		68,384

FIXED ASSET DETAIL						
222300 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Tasers	Replace	11	1,246	13,488	11	13,488
				13,488		13,488

FIXED ASSET DETAIL						
223000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Chairs	New	0	0	0	2	3,200
				0		3,200

Total: 736,035 751,235

DESCRIPTION:

COMMUNICATIONS

Kings County Sheriff's Communications Division provides 24 hour dispatching services to Kings County law enforcement, the Kings County Fire Department, emergency medical services, and communications with other agencies statewide. The Avenal Police Department is dispatched by KCSO Communications on a contractual basis. The Kings County Board of Supervisors approved the addition of two dispatchers to accommodate the increased workload associated with AB109 – State re-alignment of prisons. The additional radio traffic stems partially from the additional probation units in the field checking on Post Release Community Supervision (PRCS) releases.

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 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.

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. Two new Community Substations will be opening soon. The Beat 2 Substation, Stratford, will be located next to the County Library on Main St. The Beat 4 Substation is located on 10th Ave. at Kent. This 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 Sheriff's Office is now in the process of having plans drawn up for a new Morgue. The new Morgue will be state of the art and will allow for more room and undated equipment. The new Morgue will be located in the same complex as our new jail.

NARCOTICS TASK FORCE

The Narcotics Task Force 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 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

DEPARTMENT
PROGRAM

SHERIFF
All Programs

BUDGET NUMBER

220000 - 227710

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 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 Assistant Sheriff from the Kings county Sheriff's Office (who acts as the Unit Commander), one Sheriff's Senior Deputy, 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.

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 preserve order among participants and spectators during court proceedings; enforces courtroom rules of behavior; escorts juries to and from areas outside of the courtrooms; may escort prisoners; may maintain custody of prisoners in the courtroom; provides information to the public regarding court proceedings; collects/confiscates 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 Department; may perform general law enforcement work or related work during his shift.

DETENTIONS DIVISION

The mission of the Detentions Division is to provide a secure, sanitary and habitable setting for persons accused of or sentenced for crimes. The 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 153 temporary beds have been added, most of these beds are bunk beds added to dayroom space. 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 514 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 will be prepared in bulk at the central kitchen located at the previous Branch Jail facility. The bulk food containers are delivered to the new jail and brought into a service kitchen within the new facility.

In 2011/2012 year- Detention Division completed

We added additional fencing to the yard area to accommodate our growing population with AB-109 inmates. There was an Investigative Service Unit added to help with our increased inmate altercations and incidents. We passed our California Standards Authority Inspection. We have continued to expand our In-House training with S.E.R.T., range, taser, pepperball, baton, weaponless defense, CPR/ First Aid and chemical agents training. We also hosted training in Report Writing/ Court Room Testimony.

KITCHEN

The kitchen facilities located at the Juvenile Academy prepare meals for both Adult and Juvenile Inmates. All meals are prepared in bulk at the Juvenile Academy 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.

ANIMAL SERVICES FIELD & SHELTER

The Kings County Animal Services Program 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. In January of 2012 at the direction of the Sheriff, the City of Hanford began doing their own Field Services for the incorporated City of Hanford, thus County Animal Field Services are confined to county unincorporated areas only.

WORKLOAD STATISTICS SELECTED OPERATIONS

COMMUNICATIONS	2008-09	2009-10	2010-11	2011-12	2012-13
WORKLOAD:	Actual	Actual	Actual	Estimated	Projected
<u>CALLS FOR SERVICE</u>					
Kings County Sheriff	37,556	51,040	50344	51,451	51,500
Kings County Fire	4,487	4,287	4974	4,982	5,000
City of Avenal	9,230	12,017	4,669	N/A	N/A
Avenal Police Dept	N/A	N/A	14,303	12,435	13,500
City of Lemoore	29,231	682	706	573	575
City of Lemoore Fire	1,436	58	93	95	100
Kings Co. Probation	6,528	6,474	7367	6,458	7,500
K.C. Animal Control	5,686	5,443	5941	4,639	4,750

DEPARTMENT PROGRAM	SHERIFF	BUDGET NUMBER		220000 - 227710		
	All Programs					
TOTALS	94,154	80,001	88397	80,633	82,925	
<u>CALLS</u>						
<u>RECEIVED/ANSWERED</u>						
9-1-1 Calls	26,826	20,791	18391	19,548	19,750	
Admin Line Calls	39,275	20,906	37507	79,965	80,000	
Alarms	1,688	1,085	1151	1,113	1,100	
Cell Calls	12,621	11,694	12049	14,433	15,000	
CHP Transfers	2,564	1,329	1419	1,489	1,500	
TOTALS	82,974	55,805	70517	116,548	117,350	
ADMINISTRATION WORKLOAD:	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected	
<u>CIVIL</u>						
Cases Processed	2389	2450	2099	N/A	N/A	
Cases Served	2191	2285	2672	N/A	N/A	
Attempts at Process	198	165	389	N/A	N/A	
Services Processed	N/A	N/A	N/A	2,160	2,300	
Services Completed	N/A	N/A	N/A	1,900	2,000	
Services Unsuccessful	N/A	N/A	N/A	250	275	
Services Cancelled	N/A	N/A	N/A	100	100	
<u>RECORDS</u>						
Reports Processed	2,569	2,753	2,503	2,458	2,750	
Citations	366	542	561	300	750	
Warrants	4,503	4,335	4,491	4,200	4,500	
Bookings/Releases	16,769	15,824	16,300	15,000	15,000	
Teletype (CLETS)	8,629	8,327	7,256	7,300	7,300	
Narrative/Interviews Typed	1,061	1,321	1,318	1,325	1,325	
AVENAL WORKLOAD:	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected	
Arrests	553	533	243	N/A	N/A	
Written Reports	851	901	296	N/A	N/A	
Calls for Service	4,195	5,230	1952	N/A	N/A	
Citations	399	1148	304	N/A	N/A	
NARCOTICS TASK FORCE WORKLOAD	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected	
Court Cases						
Court - Hours	443	500	340	500	500	
Investigation - Cases	109	150	90	150	150	

DEPARTMENT PROGRAM	SHERIFF All Programs	BUDGET NUMBER		220000 - 227710	
Investigation -Hours	6,185	6,400	3,938	7,000	7,000
Miscellaneous-Hours	5,879	6,800	1,535	6,000	6,000
Administration-Hours	3,079	4,000	5,680	6,000	6,000

OPERATIONS WORKLOAD:	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected
Calls for Service	23560	26,000	33683	34,000	34,000
Self Initiated Activity	13687	14,000	16633	17,000	16,000
Written Reports	2585	2685	2725	3,108	2,500
Arrests	2254	2400	2501	2,637	2,500

RURAL CRIME TASK FORCE	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected
Commodities-Loss	11,843	16,168	16,835	18,000	18,000
Commodities-Recovery	2449	50,562	0	5,000	5,000
Farm Chemicals-Loss	7,336	2,359	5,204	7,000	7,000
Farm Chemicals-Recovery	0	0	0	1,400	1,400
Farm Equipment-Loss	138,755	767,221	231,580	300,000	300,000
Farm Equipment-Recovery	28,300	685,450	232,450	300,000	300,000
Livestock-Loss	3,480	7,920	1,900	8,000	8,000
Livestock-Recovery	0	5000	3300	4,000	4,000
Miscellaneous-Loss	210,095	15,947	465,787	480,000	480,000
Miscellaneous-Recovery	85,950	128,990	132,319	150,000	150,000
Refined Products-Loss	44319	13232	5,250	6,000	6,000
Refined Products-Recovery	450	1000	0	1,000	1,000
Total-Loss	415,828	822,847	726,556	819,000	819,000
Total-Recovery	117,149	871,002	368,069	461,400	461,400

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

JAIL WORKLOAD:	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected
Daily Transports	4,206	5,627	7,674	7,739	8,513
# of Deputy Hours	19,014	19,025	14,296	17,270	18,997
# Inmates Transported	20,276	21,780	22,565	24,233	26,256
# of Deputies	5,781	6,557	10,913	11,618	12,779
Bookings & Releases	16,769	15,824	15,826	14,776	15,000
Hours	16,769	15,824	15,826	14,776	15,000
Prisoner Cell Checks	1,646,880	1,646,880	1,646,880	1,646,880	1,646,880
Hours	8,760	8,760	8,760	8,760	8,760

DEPARTMENT PROGRAM	SHERIFF All Programs	BUDGET NUMBER		220000 - 227710	
Medical and Sick Call	23,958	21,931	253,000	31,752	32,658
Hours	7,310	6,730	7,529	9,216	9,474
Employee Training	460	511	449	545	545
Hours	3,549	3,395	2,326	3,797	3,797
Work Crews	1,016	1,236	1,307	1,355	1,415
Hours	8,128	9,888	10,456	10,840	11,250
AOWP Placements	590	600	615	650	650
Hours	3,000	3,100	3,400	3,250	3,250
Comm. Service Place.	600	350	815	930	930
Hours	1,200	1,300	1,630	1,860	1,860
Weekender Place.	3,640	3,400	3,540	3,700	3,700
Hours	6,370	6,000	6,250	6,500	6,500
Court Hours	0	0	0	0	0

JAIL KITCHEN WORKLOAD:	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected
Meals Served	526,847	506,500	552,975	554,490	603,345
Hours	4,562	4,562	4,562	4,562	4,562
Food Transportation	1,095	1,095	1,095	1,095	1,095
Hours	1,643	1,643	1,643	1,643	1,643
Meal Preparation	526,847	506,500	552,975	554,490	603,345
Hours	16,675	16,675	16,675	16,675	16,675
ANIMAL CONTROL WORKLOAD	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected
Dog Licenses	1619	2000	6785	8,000	9,000
<u>Leash Law & Licensing Enforce:</u>					
Impoundment	7829	9000	7500	7,500	7,800
Hours	5900	7000	7000	7,500	7,800
<u>Rabies Control</u>					
Bites Reported	80	85	81	80	80
Hours	80	85	81	80	80
<u>Nuisance Complaints:</u>					
Calls	7,645	7,900	5000	3,000	3,000
Hours	7,600	7,900	3000	3,000	2,500
<u>Kennel Time:</u>					
Hours	7400	7,600	7800	8,000	8,000

REVIEW OF DEPARTMENTAL OBJECTIVES and ACCOMPLISHMENTS(11-12):

DEPARTMENT PROGRAM	SHERIFF All Programs	BUDGET NUMBER	220000 - 227710
-----------------------	-------------------------	---------------	-----------------

1. Successfully Explored reverted back to an analog radio system, narrow-band, to increase the efficiency and workability of our radio system.
2. Successfully updated the Dispatch Tower and back data room in Dispatch to provide the latest updated equipment and technologies for approximately \$100,000.
3. Implemented the new Dell Laptops in the Patrol Vehicles.
4. Identify possibly solutions for jail overcrowding.
5. Fully implemented Lexipol as the host of all of our Department Policies and Procedures, a system that was purchased in 2006 and paid for annually, but never implemented.
6. Worked on the updated Morgue facility project.
7. Continued to increase efforts in training by hosting POST certified training in Kings County.
8. Continued to identify our customers and work in partnerships to improve services to the community.
9. Unfroze 2 of 6 Deputy Sheriff positions.

DEPARTMENTAL OBJECTIVES (12-13):

1. Identify and begin implementation of a new and current Public Safety Software system.
2. Pro-actively hire and maintain full staffing levels in all allocated positions, to include unfreezing four Deputy Sheriff Patrol positions.
3. Continue to identify possible solutions for jail overcrowding.
4. Continue to utilize Reserves and "extra help" staff to reduce overtime expenditures.
5. 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.
6. Proactive find 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.
7. Continue meeting time-lines associated with phase II of AB900 schedule for build-out of 252 new jail beds.
8. Begin construction of new morgue.
9. Continue efforts towards ground-breaking of court transfer tunnel.

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. Identify possible alternative shifts 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. Implement food services at the new Juvenile Academy.

Animal Control

1. Update County Animal Codes.
2. Continue to implement new policy and procedure manual.
3. Hire new 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:

The bottom line has decreased since 2008-2009, from an actual unreimbursed cost of \$18.5 million to a requested \$15.4 million, however this is an increase of \$1.3 million from 2011-2012. This overall increase is summarized by expenditure and revenue categories as follows:

Salaries and Benefits are up from \$8.9 million to \$18.7 million since 2008-2009. This increase is associated with an increase in staffing levels throughout the Sheriff's Office

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

and the overall increase in benefit costs between the 5 year time span. Staffing level increases are directly tied to AB109 changes implemented by the State in 2011.

Service and supplies and Other Charges combined are up \$9 million and are associated with an increase in Clothing and Personal Supplies, Uniform Allowance, Data Processing costs, Medical Services for the jails, maintenance of jail facilities, Motor Pool, and Utility costs. These costs are affected by the uniform allowance negotiations, the increase in the number of computers, the number of vehicles, and the increase in the price for energy and fuel as well as the impacts of AB109.

Costs applied increased by \$2.3 million during this time span and can primarily be attributed to a new budget unit created for the purpose of tracking AB109 costs in the Sheriff's Office along with the Jail Kitchen unit, whose costs are allocated out 100% between the adult and juvenile detention facilities.

Revenues have increased by an anticipated \$9.45 million from FY 2008-2009. While the Sheriff's Office did see a loss in Animal Services contracts that resulted in a loss of revenue from last fiscal year, there was a corresponding reduction in expenses, creating an overall minimal effect to the budget. Once again the changes implemented by the State with AB109 have changed the overall revenue numbers coming into the Sheriff's Office, significantly increasing revenues, but also increasing costs.

CAO RECOMMENDATION:

This budget is recommended with changes from requested.

Recommended expenditures total \$28,966,361 and revenues total \$13,998,572, leaving a net county cost of \$14,967,789.

Fixed assets including: records management system in Budget Unit 220000; one digital radio project in Budget Unit 220300; one computer and computer system upgrade for Budget Unit 221500; two computers, three tactical vests, one night vision camera, 26 tasers, and one SWAT Robot for Budget Unit 222000, and 11 digital radios in Budget Unit 222300 were requested and recommended.

No software or new vehicles were requested.

A Senior Deputy Sheriff position for Court Security Operations was requested and recommended to be added. Five positions were requested and recommended to be transferred from Budget Unit 221000 to Budget Unit 222000, and one Sheriff's Security Officer position in Budget Unit 222000 was requested and recommended to be deleted.

Administration acknowledges your request for the Human Resources department to perform a compensation study on the Assistant Sheriff and Commander positions. Several departments this year have requested compensation reviews or classification

DEPARTMENT PROGRAM	SHERIFF All Programs	BUDGET NUMBER	220000 - 227710
-----------------------	-------------------------	---------------	-----------------

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 is recommending to hold off on any studies at this time, and to revisit these requests no sooner than January 2013 after several issues are worked out, not the least of which is the State budget.

Capital Improvements, including the installation of toilets and video cameras in the dayrooms of the jail and replacing the DVR Recording system for the jail, were requested and recommended.

The following accounts were adjusted from the request:

220600 – Radio Communications

- Cost Applied – from \$(113,677) to \$(114,074), this captures the workers' compensation costs to be paid for from Public Safety Realignment.

220000 – Sheriff

- ST AID-Public Safety Svcs – from \$563,644 to \$598,260 to match historical receipts.
- Regular Salaries – from \$1,015,196 to \$1,012,796, this does not budget for adjustments to POST certificate pay for some of the Sheriff Management positions.
- Retirement – from \$160,839 to \$142,261 to adjust for the public safety bargaining groups picking up four percent of the employer's share of retirement costs.
- Social Security/Medicare – from \$80,236 to \$80,053, this does not budget for adjustments to POST certificate pay for some of the Sheriff Management positions.
- Cost Applied – from \$(364,949) to \$(385,634), this captures the costs associated with the positions and workers' compensation costs to be paid for from Public Safety Realignment.

221500 – Sheriff-AB 109

- ST AID-Pub Safety Realign – from \$5,281,514 to \$5,303,576 to match the total expenditures budgeted.
- Pub Sfty Realign-Dispatch – from \$113,677 to \$114,074 to match the expenses (cost applied) in budget unit 220600.
- Pub Sfty Realign-Shf Admin – from \$357,734 to \$378,419 to match the expenses (cost applied) in budget unit 220000.
- Pub Sfty Realign-Animal Sh – from \$47,820 to \$48,800 to match the expenses (cost applied) in budget unit 227710.

It is important to note that the Prof & Spec Services account includes \$300,000 for drug treatment beds, \$2,500,000 for contract beds, and \$10,000 for attorney fees.

DEPARTMENT PROGRAM	SHERIFF All Programs	BUDGET NUMBER	220000 - 227710
-----------------------	-------------------------	---------------	-----------------

These amounts are subject to change as a result of funding limitations, and will be brought back to the Board of Supervisors with a final recommendation at Final Budget Hearings.

222000 – Sheriff-Field Operations

- ST AID-Public Safety Svcs – from \$1,076,834 to \$1,139,788 to match historical receipts.
- Regular Salaries – from \$3,368,213 to \$3,364,613, this does not budget for adjustments to POST certificate pay for some of the Sheriff Management positions.
- Retirement – from \$757,424 to \$620,424 to adjust for the public safety bargaining groups picking up four percent of the employer’s share of retirement costs.
- Social Security/Medicare – from \$60,674 to \$60,639, this does not budget for adjustments to POST certificate pay for some of the Sheriff Management positions.
- Motor Pool Service – from \$908,102 to \$895,849, this transfers some of the costs to budget unit 222200 (AB 443 Operations).

222100 – Sheriff-Rural Crime T.F.

- Retirement – from \$41,348 to \$33,774 to adjust for the public safety bargaining groups picking up four percent of the employer’s share of retirement costs.

222200 – Sheriff-AB443 Operations

- Retirement – from \$66,889 to \$54,636 to adjust for the public safety bargaining groups picking up four percent of the employer’s share of retirement costs.
- Motor Pool Service – from \$38,919 to \$51,172, this transfers some of the costs from budget unit 222000 (Sheriff-Field Operations).

222300 – Court Security Services

- Extra Help – from \$18,660 to \$46,840, this adjusts for the retirement decrease and brings the net county cost back to zero.
- Retirement – from \$153,843 to \$125,663, this adjusts for the public safety bargaining groups picking up four percent of the employer’s share of retirement costs.

223000 – Sheriff-Detention Div

- ST AID-Public Safety Svcs – from \$2,149,951 to \$2,279,575 to match historical receipts.
- Retirement – from \$1,002,822 to \$998,653, this adjusts for the public safety bargaining groups picking up four percent of the employer’s share of retirement costs.

227710 – Animal Services-Shelter

- Cost Applied – from \$(47,820) to \$(48,800), this captures the workers' compensation costs to be paid for from Public Safety Realignment.

BOARD OF SUPERVISORS ACTION:

This budget is adopted with a number of changes from the proposed budget.

The following change was related to an adjustment to salaries in budget unit 220000:

Budget Unit	Account Number	Acct Description	Proposed	Final
220000	82800000	Cost Applied	(385,634)	(383,050)

The following changes were related to three digital radios being purchased with asset forfeiture funds in budget unit 221000:

Budget Unit	Account Number	Acct Description	Proposed	Final
221000	81810000	Revenue Transfer In	-	12,000
221000	82440149	Digital Radio	-	12,000

The following changes were related to changes due to the Public Safety Realignment. The 24 HR-Custody Medical account was increased to account for the increased need in medical services related to the Public Safety Realignment. Pub Sfty Realign-Admin was adjusted for the changes made to salaries in budget unit 220000, and Prof & Specialized Services and ST AID Public Safety Realignment were adjusted to balance to the Public Safety Realignment funds available for FY 2012/13.

Budget Unit	Account Number	Acct Description	Proposed	Final
221500	81522039	ST AID Public Safety Realignment	5,303,576	5,025,602
221500	82223000	Prof & Specialized Services	2,810,000	2,511,069
221500	82300001	24 HR Custody - Medical	350,000	373,540
221500	82314150	Pub Sfty Realign-Admin	378,419	375,836

The following change was related to a technical error:

Budget Unit	Account Number	Acct Description	Proposed	Final
222000	82211010	Uniform Allowance	44,600	44,950

Shown in the following table, the 24 HR-Custody Medical account was decreased to remove costs that were associated with the increased need in medical services related to the Public Safety Realignment. Those costs are shown in budget unit 221500. The Maintenance- Equipment account was increased to account for a carryover of costs from FY 2011/12 related to the video visitation system failure. The fixed asset account, Chairs, was added for the need of two restraint chairs, which were paid for from the inmate welfare fund shown in the Revenue Transfer In account.

DEPARTMENT SHERIFF BUDGET NUMBER 220000 - 227710
PROGRAM All Programs

Budget Unit	Account Number	Acct Description	Proposed	Final
223000	81810000	Revenue Transfer In	-	3,200
223000	82217000	Maintenance - Equipment	24,544	51,892
223000	82300001	24 HR Custody - Medical	1,380,998	1,255,419
223000	82440164	Chairs	-	3,200

The following changes were related to a technical error:

Budget Unit	Account Number	Acct Description	Proposed	Final
223040	82131000	Insurance - Workers' Comp	30,709	41,940
223040	82800000	Cost Applied	1,321,552	1,332,783

The following changes were related to a technical error:

Budget Unit	Account Number	Acct Description	Proposed	Final
227710	81540009	Animal Control Lemoore	104,936	104,834
227710	81540013	Cities, Animal Ctl (Hanford)	232,181	231,956
227710	82131000	Insurance - Workers' Comp	6,348	6,861

**DEPARTMENT
PROGRAM**

**SHERIFF
All Programs**

BUDGET NUMBER

220000 - 227710

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
SHERIFF - 220000					
A21 SHERIFF/CORONER	1.00	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	4.00	4.00	3.00	3.00	3.00
C13 SHERIFF RECORDS CLERK I	-	1.00	2.00	2.00	2.00
C16 SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00	3.00
C17 RECORDS SUPERVISOR & AUTOM. COORD	1.00	1.00	1.00	1.00	1.00
C81 DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	2.00	1.00	2.00	2.00	2.00
C83 DEPARTMENT SPECIALIST I	1.00	1.00	-	-	-
D02 FISCAL ANALYST II OR	1.00	-	-	-	-
D17 FISCAL ANALYST I	-	-	-	-	-
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	1.00
D29 SHERIFF COMMANDER	1.00	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	-	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	-	2.00	2.00	2.00	2.00
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	19.00	21.00	21.00	21.00	21.00
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 OR	8.00	8.00	8.00	8.00	8.00
E38 EMERGENCY DISPATCHER I	-	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	15.00	17.00	17.00	17.00	17.00
SHERIFF NARCO TASK FORCE - 221000					
C16 SHERIFF RECORDS CLERK III	1.00	1.00	1.00	1.00	1.00
M02 DEPUTY SHERIFF II OR	2.00	2.00	-	-	-
M25 DEPUTY SHERIFF I OR	-	2.00	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-	-
M05 SHERIFF'S SERGEANT	-	1.00	-	-	-
M23 SENIOR DEPUTY SHERIFF	1.00	-	-	-	-
BUDGET UNIT TOTAL	4.00	6.00	1.00	1.00	1.00

**DEPARTMENT
PROGRAM**

**SHERIFF
All Programs**

BUDGET NUMBER

220000 - 227710

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
SHERIFF'S FIELD OPER. DIV - 222000					
C09 OFFICE ASSISTANT II	1.00	-	-	-	-
OR					
C10 OFFICE ASSISTANT I	-	-	-	-	-
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	24.00	24.00	24.00
OR					
M25 DEPUTY SHERIFF I**	6.00	4.00	8.00	8.00	8.00
OR					
M26 DEPUTY SHERIFF CADET**	-	-	-	-	-
M05 SHERIFF'S SERGEANT	9.00	8.00	9.00	9.00	9.00
M23 SENIOR DEPUTY SHERIFF	11.00	12.00	12.00	12.00	12.00
M24 EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00	2.00
M30 SHERIFF'S SECURITY OFFICER	1.00	1.00	-	-	-
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
BUDGET UNIT TOTAL	59.00	56.00	60.00	60.00	60.00
*2.0 FTE DS II are not flexibly allocated and receives specialty pay. See side letter with Union dated 1/12/08.					
**Hold 4.0 FTE DS Code WII positions vacant for FY 12/13.					
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
OPERATIONS - AB443 - 222200					
M02 DEPUTY SHERIFF II	5.00	5.00	5.00	5.00	5.00
OR					
M25 DEPUTY SHERIFF I	-	-	-	-	-
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
M41 DEPUTY SHERIFF BAILIFF	9.00	9.00	9.00	9.00	9.00
BUDGET UNIT TOTAL	10.75	10.75	11.75	11.75	11.75

**DEPARTMENT
PROGRAM**

**SHERIFF
All Programs**

BUDGET NUMBER

220000 - 227710

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
SHERIFF - MAIN JAIL - 223000					
C76 SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
D12 DETENTIONS COMMANDER	1.25	1.25	1.25	1.25	1.25
M03 DETENTIONS DEPUTY II OR	41.00	41.00	42.00	42.00	42.00
M04 DETENTIONS DEPUTY I	10.00	12.00	11.00	11.00	11.00
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 OR	16.00	16.00	16.00	16.00	16.00
M52 DETENTIONS TECHNICIAN I	5.00	6.00	6.00	6.00	6.00
BUDGET UNIT TOTAL	98.25	101.25	101.25	101.25	101.25
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
ANIMAL CONTROL - 227700					
N13 ANIMAL CONTROL OFFICER II OR	3.00	3.00	2.00	2.00	2.00
N14 ANIMAL CONTROL OFFICER I	-	-	-	-	-
N20 ANIMAL CONTROL OFFICER III	1.00	1.00	-	-	-
BUDGET UNIT TOTAL	4.00	4.00	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	1.00	1.00	1.00	1.00	-
N36 ANIMAL SHELTER TECHNICIAN II OR	3.00	3.00	3.00	3.00	3.00
N37 ANIMAL SHELTER TECHNICIAN I	1.00	1.00	1.00	1.00	2.00
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00	7.00
DEPARTMENT TOTAL:	235.00	241.00	239.00	239.00	239.00

DEPARTMENT PROBATION BUDGET NUMBER 233000- 234800
PROGRAM Public Safety

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
FINES AND FORFEITS :	24,928	23,716	23,900	23,900	23,900
INTERGOVERNMENTAL REVENUE :	2,500,605	3,352,105	4,469,880	4,430,499	4,430,499
CHARGES FOR SERVICES :	364,716	295,608	175,275	175,275	175,275
MISCELLANEOUS REVENUES :	125,526	193,958	54,117	51,933	51,933
Total Revenues :	3,015,775	3,865,387	4,723,172	4,681,607	4,681,607
Expenditures					
SALARIES & EMP BENEFITS :	8,782,076	8,623,240	9,697,538	9,558,931	9,560,340
SERVICES & SUPPLIES :	1,468,744	1,562,152	1,956,249	1,956,249	1,956,902
OTHER CHARGES :	908,569	880,158	1,128,423	1,128,423	1,126,361
CAPITAL ASSETS :	7,755	239,694	134,235	134,235	134,235
Gross Expenditures :	11,167,144	11,305,244	12,916,445	12,777,838	12,777,838
Unreimbursed Costs :	(8,151,369)	(7,439,857)	(8,193,273)	(8,096,231)	(8,096,231)
Position Allocations :	127.75	127.50	134.00	134.00	134.00

FIXED ASSET DETAIL						
233100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Sedans	New	4	22,000	88,000	4	88,000
Handheld Radios	New	9	2,061	19,020	9	19,020
Car Radios	New	6	2,232	13,715	6	13,715
				120,735		120,735

FIXED ASSET DETAIL						
234000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Computer	New	2	5,143	10,285	2	10,285
Laptop Computers	New	4	804	3,215	4	3,215
				13,500		13,500
Total:				134,235		134,235

DESCRIPTION:

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

The 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. The department also provides officer support to one specialized unit, the Kings County Gang 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 five (5) officers assigned to different geographic locations throughout the County, providing field supervision to a total of 400 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 49 felony probationers and 265 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. Lack of personnel forces us to carefully evaluate these offenders and assess their risk level, making an informed decision regarding placement on a low risk caseload.

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. The department is in the process of securing a validated risk/needs assessment tool to address supervision needs by focusing on the probationer's criminogenic needs. This tool will allow us to 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.

It is anticipated that our workload will increase considerably with the release of numerous state prison inmates within the next year. Of further concern for our department is the implementation by the state of the Non-revocable Parole (NRP). With state parolees no longer facing a return to state custody due to subsequent criminal behavior, it will fall to the county to prosecute and sentence each new offense, rather than the parolee being returned to custody as a sanction. This has the potential of significantly increasing our workload particularly as it applies to adult court reports, time spent in the courtroom providing in-court support, and supervision of

these individuals whom have already seen the inside of a state prison. We continue to strive to provide the best possible service to all, be they local law enforcement, the Courts or our probationers.

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. Quality field supervision is provided to the Minor to ensure compliance with court orders and to proactively identify problem areas for the Minor. Officers not only work with the Minor, but with their families, school officials and other community partners to ensure that no additional victims are created. 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 events.

The Probation Department has also collaborated with Central Elementary School District in the Safe Schools/Healthy Students program in Lemoore, Stratford and at the Lemoore Naval Air Base for the past 5 years. The Probation Officer works as part of a multi-disciplinary team to address areas of concern as it relates to truancy, classroom

behavior and student safety. The Probation Officer works with habitual truants and their families to determine what factors might be contributing to on-going truancy issues. Aggression Replacement therapy is provided to students in need of cognitive restructuring and is co-facilitated by a teacher and the Probation Officer.

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. The Officer is there to guide the youth to the proper resources, and engage as many of the Minor's family members as possible to assist in the Minor's 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.

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.

Juvenile Institutions

The Probation Department provides mandated juvenile custodial services in the Kings Juvenile Center and the Kings Juvenile Academy. 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 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.

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. The female wards are provided with life skills including the Why-Try program and an outdoor garden project. All proceeds of the garden will be donated to local charities.

The Boot Camp program is a para-military program that is operated within the Kings Juvenile Academy. The program emphasizes community service and correct decision making through life skills lessons. The cadets in the Boot Camp are required to drill and study the cadet handbook and are required to pass a written and physical test to achieve rank within the program. Cadets participate in community programs such as the Color Guard and Rifle Drill Team for special occasions and local parades. The Academy is often contacted by community groups for the services of the Color Guard as there is a record of proven performance by the cadets.

The cadets are involved in helping numerous non-profit organizations throughout the year. The cadets provide labor to assist with major clean-ups for the local YMCA and local service organizations. Cadets have served as umpires for youth baseball and have been a part of the Lemoore Youth Football League Chain Crew.

The Probation Department will be tasked with adopting and implementing more intensive, long term commitment programs in the face of the closure of the Division of Juvenile Justice (DJJ). After January 1, 2013, DJJ will no longer take committed youth

and local institutions will be responsible for housing and providing long term treatment programs to address the youth's criminogenic needs.

The ASU/Impact Program has a higher degree of security with significantly less liberties, as compared to the Boot Camp Program. Also, unlike the Boot Camp Program, the ASU/Impact Program is not para-military, although they do provide some services within the government center. The ASU/Impact Program currently receives some life skills training which addresses young men as fathers, drug and alcohol awareness and everyday life skills. The box garden is up and running and has provided vegetables to a few non-profit organizations in the community. This project is a major life skill that will assist the minors in the areas of planning, organization, nurturing and giving back to those in need.

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

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 when necessary transportation assistance. Through the Victim Compensation Program, victims of violent crime are reimbursed for losses incurred as a result of violent 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.

Probation Workload

<u>WORKLOAD:</u>	2008-2009 <u>Actual</u>	2009-2010 <u>Actual</u>	2010-2011 <u>Actual</u>	2011-2012 <u>Estimated</u>	2012-2013 <u>Projected</u>
Juvenile Intake	2,757	814	566	420	366
Juvenile Reports	1,824	1,819	1,259	1,295	1,308
Juvenile Traffic	703	639	440	370	350
Felony Reports- Adult	889	836	740	790	850
Misc./Supplements -Adults	1,763	1,580	1,615	1,725	1,775
In-Court Reports- Adult	650	720	620	725	800
Adult Supervision	4,556	4,050	4,970	5,500	5,800
PRCS	0	0	200	400	225
Juvenile Supervision	358	308	302	347	388
Adult Electronics (Avg. daily population)	25	25	78	135	150
Domestic Violence	389	476	580	620	650
Backgrounds	29	23	16	36	10
Internal Affair Investigations	2	9	14	8	10
Employee Training					
40 hours	63	65	60	56	66
24 hours	31	30	31	31	33

Juvenile Center

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Average Daily Population	63	42	39	41	45

Boot Camp

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Average Daily Population	N/A	N/A	N/A	N/A	N/A

GREAT GRANT

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Students Taught per year	1,530	699	0	0	0

PROP 36 GRANT

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Active Caseload	N/A	N/A	N/A	N/A	N/A
Prop 36 Reports	440	412	580	650	725
Prop 36 Felony Participants	135	95	257	280	310
Violations/ Supplemental	93	63	65	75	85
Prop 36 Intakes	400	285	395	420	445

Juvenile Academy

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Average Daily Population-Male	28	30	45	49	54

Y-Max Program

	2008-2009	2009/2010	2010-2011	2011-2012	2012-2013
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
In Custody	3	2	0	0	0
Out of Custody	16	21	0	0	0

VICTIM WITNESS

	2008-2009	2009/2010	2010-2011	2011-2012	2012-2013
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
New Victims	910	749	897	1000	1000
State Claims Filed	156	187	283	350	350
Claims Assisted	92	713	721	850	850

FAVOR

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
<u>WORKLOAD :</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
DPO Cases per month	32	59	41	45	42
Intakes per month	45	133	120	116	110
Community Services Participants	233	132	189	137	150
Victimology/ Mediations	N/A	N/A	N/A	N/A	N/A

REVIEW OF GOALS AND OBJECTIVES 2011/2012:

1. **Fully implement Evidenced-Based practice into supervision of all probationers.**
We have partnered with Alliant University to provide counseling opportunities for probationers that were not previously done in Kings County chemical dependency, child abuse program, KCAP with focus on different criminogenic needs are the programs now available.

2. **Design programs that assist probationers to be successful.**
At the time of this writing we have not had the luxury of being fully staffed to have accomplished this goal with an increase workload of PRCS.

3. **Implement PACT Program of evidence based practices through Assessments.com in the Juvenile Unit.**
After a slow start the PACT training is currently under way with the Juvenile staff.

4. **Maintain a high level of service to our citizens.**
As previously stated, the hiring issue has left us under manned to deal with the influx of work in the Adult area of the operation.

GOALS AND OBJECTIVES 2012/2013

1. Effectively use the funds provided through AB109 to provide alternatives to incarceration.
2. Bring back the Juvenile Work Program through the use of funds through the Youthful Offender Block Grant.
3. To work with the Courts and Sheriff's Department to begin a program of supervision of pre-sentenced adult offenders.

DISCUSSION

Highlights for 2012-2013 are:

Juvenile Treatment Center - (233000) The 2012-2013 Requested Budget reflects an unreimbursed cost to the General Fund of \$3,869,965 (a \$177,065 decrease over the FY 2011-2012 Adopted Budget). This decrease is associated with an increase of revenue from State-Aid Boot Camp.

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.

Probation SB678 – (233200) This grant is funded by the American Recovery and Reinvestment Act (ARRA) of 2009 to implement Evidence-Based practices to reduce recidivism.

Prop 36 – (233400) The funding for the Prop 36 budget unit is requested to be paid by the CalEMA Evidence-Based Probation Supervision Program grant through September 2012, and the remainder will be funded from SB 678 Evidence based funding.

YOBG – (233600) The FY 2012-2013 requested budget continues to improve Probation's access to mental health treatment by partnering with Kings View Mental Health to have a dedicated therapist for Probation referred youth. We have contracted with Westcare to provide an additional AOD counselor, bringing the total number of counselors to 3 during the 2011-2012 fiscal year. This budget unit is fully

funded by YOBG (SB81) and requires no general fund dollars. This budget also reflects the request for 1.0 FTE Juvenile Corrections Sergeant in order for the unit to bring back the Work Program.

Probation – (234000) The FY 2012-2013 Probation Budget reflects the deletion of one (1) Deputy Probation Officer due to the Central School Union District grant program discontinuing. This budget also reflects a \$130,000 increase 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 2012-2013 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.

JJCPA – (234800) The estimated allocation for JJCPA funding in fiscal year 2012-2013 is \$435,500. The 2012-2013 requested budget includes the elimination of 1.0 FTE Probation Aide.

CAO RECOMMENDATION:

This budget is recommended with changes from requested.

Recommended expenditures total \$12,777,838 and revenues total \$4,681,607, leaving a net county cost of \$8,096,231.

Fixed assets including six mobile radios and nine portable radios for Budget Unit 233100, and two computers and four laptop computers for Budget Unit 234000 were requested and recommended.

The following position allocation changes were requested and recommended:

- Delete 1.0 FTE Probation Officer I/II due to the loss of the Central Union School Grant in Budget Unit 234000.
- Add 1.0 FTE Probation Officer IV in Budget Unit 233100 due to the public safety realignment.
- Add 5.0 FTE Probation Officer I/II positions in Budget Unit 233100 due to the public safety realignment.
- Add 1.0 FTE Electronic Monitoring Technician in Budget Unit 233100 due to the public safety realignment.
- Add 1.0 FTE Victim Witness Advocate I/II in Budget Unit 233100 due to the public safety realignment.
- Add 1.0 FTE Juvenile Corrections Sergeant in Budget Unit 233600 in order to bring back the Work Program.
- Delete 1.0 FTE Probation Aide in Budget Unit 234800.

Four sedans were requested and recommended in Budget Unit 233100.

No capital projects were requested.

The following accounts were adjusted from the request:

233000 – Juvenile Treatment Center

- Retirement – from \$460,827 to \$457,266 to adjust for the public safety bargaining groups picking up four percent of the employer's share of retirement costs.

233100 – Probation AB 109

- ST AID-Pub Safety Realign – from \$1,412,205 to \$1,387,656 to adjust for the changes in the Retirement account.
- Retirement – from \$157,673 to \$133,124 to adjust for the public safety bargaining groups picking up four percent of the employer's share of retirement costs.

233200 – Probation SB 678

- ST AID-SB 678 – from \$248,370 to \$244,212 to adjust for the changes in the Retirement account.
- Retirement – from \$26,327 to \$22,169 to adjust for the public safety bargaining groups picking up four percent of the employer's share of retirement costs.

233400 – Probation Prop 36 Grant

- Other Revenue – these are SB 678 dollars that were reduced from \$53,117 to \$50,933 to adjust for the changes in the Retirement account.
- Retirement – from \$11,924 to \$9,740 to adjust for the public safety bargaining groups picking up four percent of the employer's share of retirement costs.

233600 – Probation – YOBG

- ST AID-SB 81 – from \$523,758 to \$519,404 to adjust for the changes in the Retirement account.
- Retirement – from \$44,041 to \$39,687 to adjust for the public safety bargaining groups picking up four percent of the employer's share of retirement costs.

234000 – Probation – Admin

- Retirement – from \$559,446 to \$465,965 to adjust for the public safety bargaining groups picking up four percent of the employer's share of retirement costs.

234200 – Victim Witness Project

- Extra Help – from \$4,443 to \$6,656 to adjust for the changes in the Retirement account.

- Retirement – from \$13,451 to \$11,238 to adjust for the public safety bargaining groups picking up four percent of the employer’s share of retirement costs.

234800 – Probation – Misc Grants

- ST AID-Juv Just Crime PA – from \$402,619 to \$396,299 to adjust for the changes in the Retirement account.
- Retirement – from \$49,792 to \$43,472 to adjust for the public safety bargaining groups picking up four percent of the employer’s share of retirement costs.

BOARD OF SUPERVISORS ACTION:

This budget is adopted with changes from the proposed budget.

Several accounts in the Victim Witness budget unit 234200 were adjusted to be in compliance with the grant. The following adjustments were made:

Account Number	Acct Description	Proposed	Final
82110010	Regular Employees	102,068	102,067
82110020	Extra Help	6,656	5,302
82120000	Retirement	11,238	14,776
82130000	Health Insurance	17,834	13,663
82130010	Mgmt Benefits/Life Ins	302	301
82140000	Unemployment Insurance	95	195
82151000	Social Security/Medicare	1,506	4,804
82211010	Uniform Allowance	333	-
82212000	Communications	3,076	2,127
82222000	Office Expense	4,683	6,424
82223040	Auditing and Accounting	1,844	1,741
82229010	Travel and Expense	2,974	3,271
82309000	Depreciation - Equipment	1,697	-
82314050	Information Tech Services	9,997	9,632

DEPARTMENT
PROGRAM

PROBATION
Public Safety

BUDGET NUMBER

233000- 234800

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
JUVENILE TREATMENT CENTER - 233000					
C86 JUVENILE CENTER SUPPORT CLERK	4.00	4.00	4.00	4.00	4.00
P25 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
C123 JUVENILE CORRECTIONS CAPTAIN	1.00	1.00	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II OR	29.00	29.00	29.00	29.00	29.00
P35 JUVENILE CORRECTION OFFICER I	3.00	3.00	3.00	3.00	3.00
P39 JUVENILE CORRECTIONS SERGEANT	5.00	5.00	5.00	5.00	5.00
P42 JUVENILE CORRECTIONS LIEUTENANT	4.00	4.00	4.00	4.00	4.00
BUDGET UNIT TOTAL	47.00	47.00	47.00	47.00	47.00
PROBATION A.B. 109 - 233100					
C05 ACCOUNT CLERK II OR	-	-	-	-	-
C06 ACCOUNT CLERK I	-	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	-	-	-	-	-
C10 OFFICE ASSISTANT I	-	3.00	3.00	3.00	3.00
E03 ACCOUNTING TECHNICIAN	-	1.00	1.00	1.00	1.00
E51 ELECTRONIC MONITORING TECHNICIAN	-	-	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00	1.00
P02 DEPUTY PROBATION OFFICER II OR	3.00	3.00	3.00	3.00	3.00
P03 DEPUTY PROBATION OFFICER I	-	3.00	8.00	8.00	8.00
P05 DEPUTY PROBATION OFFICER IV	-	-	1.00	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	-	1.00	1.75	1.75	1.75
P21 VICTIM WITNESS ADVOCATE I	-	-	-	-	-
BUDGET UNIT TOTAL	4.00	13.00	20.75	20.75	20.75
PROBATION S.B. 678 - 233200					
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00	3.00
PROPOSITION 36 - 233400					
P02 DEPUTY PROBATION OFFICER II OR	1.00	1.00	1.00	1.00	1.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00	1.00

**DEPARTMENT
PROGRAM**

**PROBATION
Public Safety**

BUDGET NUMBER

233000- 234800

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
PROBATION YOBG - 233600					
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-	-
P36 JUVENILE CORRECTION OFFICER II OR	1.00	1.00	1.00	1.00	1.00
P35 JUVENILE CORRECTION OFFICER I	-	-	-	-	-
P39 JUVENILE CORRECTIONS SERGEANT	-	-	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	4.00	4.00	4.00
PROBATION DEPARTMENT - 234000					
A22 CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-	-
C81 DEPARTMENT SPECIALIST III OR	6.00	6.00	6.00	6.00	6.00
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
D94 FISCAL MANAGER	1.00	-	-	-	-
D124 FISCAL ANALYST III	-	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	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 OR	23.00	23.00	23.00	23.00	23.00
P03 DEPUTY PROBATION OFFICER I	3.00	3.00	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	52.30	52.30	51.30	51.30	51.30
VICTIM WITNESS GRANT - 234200					
D42 SUPERVISING PROBATION OFFICER	0.70	0.70	0.70	0.70	0.70
P19 VICTIM WITNESS ADVOCATE II OR	1.50	1.50	1.25	1.25	1.25
P21 VICTIM WITNESS ADVOCATE I	-	-	-	-	-
BUDGET UNIT TOTAL	2.20	2.20	1.95	1.95	1.95
PROBATION MISCELLANEOUS GRANTS - 234800					
C81 DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00	1.00
P02 DEPUTY PROBATION OFFICER II OR	1.00	1.00	1.00	1.00	1.00
P03 DEPUTY PROBATION OFFICER I	1.00	1.00	1.00	1.00	1.00
P31 PROBATION AIDE	1.00	1.00	-	-	-
P35 JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	6.00	6.00	5.00	5.00	5.00
DEPARTMENT TOTAL:	118.50	127.50	134.00	134.00	134.00

**DEPARTMENT
PROGRAM**

**FIRE
Public Safety**

BUDGET NUMBER

241000- 243000

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
TAXES	: 5,896,207	5,831,520	5,525,524	5,525,524	5,525,524
USE OF MONEY & PROPERTY	: 12,281	12,300	5,000	5,000	5,000
INTERGOVERNMENTAL REVENUE	: 2,439,911	3,242,768	4,069,698	4,024,090	4,024,090
CHARGES FOR SERVICES	: 11,719	16,463	190,275	190,275	190,275
MISCELLANEOUS REVENUES	: 85,320	589,546	150,000	150,000	150,000
OTHER FINANCING SOURCES	: 700,000	0	0	0	225,000
Total Revenues	: 9,145,438	9,692,597	9,940,497	9,894,889	10,119,889
Expenditures					
SALARIES & EMP BENEFITS	: 6,923,602	6,942,160	7,432,076	7,058,000	7,111,998
SERVICES & SUPPLIES	: 1,630,038	1,801,671	1,760,294	1,760,237	1,762,626
OTHER CHARGES	: 316,693	789,907	638,354	638,354	638,354
CAPITAL ASSETS	: 183,080	86,869	670,570	670,570	670,570
Gross Expenditures	: 9,053,413	9,620,607	10,501,294	10,127,161	10,183,548
INTRAFUND TRANSFERS	: (3,171)	0	0	0	0
Net Expenditures	: 9,050,242	9,620,607	10,501,294	10,127,161	10,183,548
Unreimbursed Costs	: 95,196	71,990	(560,797)	(232,272)	(63,659)
Position Allocations	: 71.50	69.50	74.50	69.50	69.50

FIXED ASSET DETAIL						
241000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Hose Dryers	Replace	3	1,700	5,470	3	5,470
Camera	New	1	9,500	10,189	1	10,189
Generator	New	2	1,375	3,000	2	3,000
Storage Sheds	New	3	3,000	9,653	3	9,653
Rope Rescue Equipment	Replace	1	3,300	3,539	1	3,539
Paratech	Replace	1	15,000	16,088	1	16,088
Screen Lights	New	1	1,650	1,770	1	1,770
Electric Rewind	New	1	3,000	3,218	1	3,218
Power fan	Replace	1	1,650	1,770	1	1,770
Compressor	Replace	1	53,000	56,843	1	56,843
SCUBA Refill System	Replace	1	559,030	559,030	1	559,030
				670,570		670,570

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 Operations, Prevention, Training, and the Office of Emergency Management (Kings County OEM).

Operations Division

The Operations Division is composed of ten (10) fire stations staffed by a combination of sixty (60) career and fifty (50) active volunteer firefighters. The functions performed by this division are fire suppression, rescue operations, with thirty one field staff qualified to the FEMA Urban Search and Rescue Technician level, fire prevention/public education activities, fire inspections, emergency medical response at the basic life support (BLS) level with all career personnel certified at the Emergency Medical Technician I (EMT-1 Defibrillator) level, hazardous materials emergency response with all trained to the First Responder Operational level and six personnel trained to the Hazardous Materials Specialist Level, fire origin and cause, in-service training for volunteers, Interagency Helicopter Crew Members and Helicopter Crew Chief/Managers. The shifts are divided into three battalions each managed by a Battalion Chief.

Prevention Division

The Prevention Division is responsible for providing an effective level of fire prevention including public education, inspection, code compliance and fire investigation. 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 large range of programs from teaching kindergarteners how to "Stop, Drop and Roll" to assisting senior citizens with recognizing and eliminating hazards in their home. In order to ensure compliance with all applicable codes and standards for fire and life safety, the Prevention Division has trained fire inspectors which are responsible for inspecting all new construction, building remodels; existing businesses and properties to ensure the occupancies are safe from hazards. We conduct inspections of all new fire and life safety systems as they are installed and conduct 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. This division is managed by an Assistant Chief/ Fire Marshal.

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 a Battalion Chief.

	2008-09	2009-10	2010-11	2011-12	2012-13
<u>Fire Department Workload:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Emergency & Non-emergency Calls	4446	4278	4361	4415	4435
Fire Investigations	429	337	348	375	390
Fire Prevention Business Insp.	750	720	678	635	610
Totals	5625	5335	5387	5425	5435

REVIEW OF DEPARTMENT OBJECTIVES:

- The department was successful in receiving a grant award from the Assistance to Firefighters Grant Program for the replacement of the departments Self-Contained Breathing Apparatus (SCBA). The grant award amount is \$536,620 of which there is a department match of 20% totaling \$107,324. This award will allow for the replacement of all SCBA and bring the department into compliance with the current NFPA guidelines. This equipment is utilized during all immediately dangerous to life and health incidents and is the primary component of firefighter respiratory safety.
- The department is entering its fifth year providing a Certified Interagency Firefighting Helicopter to the County and other fire agencies throughout the state through an agreement with Roger's Helicopter Inc. The agreement requires a Firefighting/Emergency Response Helicopter be available to the Fire Department twenty four hours per day seven days per week. The department provides staffing for the helicopter with a specially trained Helicopter Crew Chief.

- The department was successful in receiving a grant award from the Staffing for Adequate Fire and Emergency Response (SAFER Grant) for the amount of \$433,337. The grant is 100% funded with no matching funds required from the County of Kings. The grant is used to restore for two years, the three allocated but unfunded Fire Apparatus Engineer positions that were frozen in 2009.
- Operational Area lead agency has secured \$4,830,101 to date from Homeland Security Grants to purchase Operational Area Fire Department, Law Enforcement, Public Works, Department of Agriculture first responders equipment and training.
- The department continues to expand the Fire and Life Safety Program with emphasis on K through 4th grades, the Hispanic community and senior citizens. This year we will continue the public education program which includes the public education trailer and the extremely popular "Patches and Pumper" that the department received from the Federal Assistance to Firefighters grant. The department continues to teach Fire and Life Safety as part of the Health Education program at West Hills College. For the past 15 years, the department has been providing free smoke detectors and maintenance to seniors and other citizens of the County of Kings.
- Confined Space Operations Train the Trainer, instructors and participants; Terrorism Consequences Management Train the Trainer; Weapons of Mass Destruction First Responder, Train the Trainer; In-house Emergency Medical Technician Recertification program; In-house Hazardous Materials First Responder Operations recertification program; Ladder Truck Operations, Coordinator, Joint Apprenticeship Committee participation; College of the Sequoias Basic Fire Academy, instructors and participants, Regional Type II Hazardous Materials Response Team in conjunction with Hanford City Fire Department. California Emergency Management Agency Type II Urban Search and Rescue Team.

DEPARTMENTAL OBJECTIVES:

- Continue to provide the highest level of professional response and emergency services to our communities.
- Develop a staffing plan that eliminates single person stations and provides for at least two (2) firefighters in each apparatus.
- Continue to expand the Wellness and Fitness Program and continue the downward trend of illnesses and injuries to department personnel.
- Continue to seek funding and 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 order to improve and expand operational/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 and 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/enhance our current effective public education programs that address fire and life safety.
- Continue to improve/enhance the Fire Department Firefighting Helicopter Program.
- Continue to work with the Central Planning Area to secure funding and resources to improve Interoperability Communications for the Operational Area, Region and State.

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 training sessions, and providing the coordination of emergency/disaster operations and activities for the County, cities, and special districts. The Operational Area is comprised of all municipalities and special districts within the geographical boundaries of the County. All requests for assistance to the State must be processed through the Operational Area to one of the State Regions. 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 Manager continues to build and maintain an effective and efficient emergency management program to respond to and recover from major disasters within Kings County. Combined training and exercises are conducted to build a cohesive and all encompassing response team with an all hazards approach.

DEPARTMENT	FIRE	BUDGET NUMBER		241000- 243000		
PROGRAM	Public Safety					

OEM Workload:	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected
Plan Development	350	150	70	220	270	300
Office Administration	860	1020	500	1020	1020	1020
Training and Exercises	150	210	400	200	200	200
Public Information	20	10	10	10	10	70
Disaster Response	100	100	50	100	50	50
Resource Development	80	20	10	10	10	60
Radiological Defense	0	0	0	0	0	10
Professional Development	0	0	0	0	0	370
Total Hours	1560	1510	1040	1560	1560	2080

The workload statistics are based on hours available, utilizing 50 percent of one full time position prior to FY 12-13, which is the Emergency Services Manager. In FY 12-13, we are proposing a full time Emergency Services Manager to complete the workload. There has been work activity to complete training and exercises for County and Operational Area personnel. This effort will continue in order to more efficiently and effectively respond to and recover from a major incident in the Operational Area.

The Office of Emergency Management (OEM) continues to participate in numerous programs, which are supported by federal and state grant funds. These grants require the County OEM Office 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.

REVIEW OF OEM OBJECTIVES:

- The Office of Emergency Management Manager has participated in State-sponsored meetings, workshops and training conferences to enhance communications and operations between various State and local agencies.
- OEM training activities continue to be ongoing. Training in SEMS, NIMS, RIMS, EOC Operations and disaster preparedness is available to the Operational Area.

DEPARTMENT
PROGRAM

FIRE
Public Safety

BUDGET NUMBER

241000- 243000

- The department secured an \$85,000 grant award for the update of the Local Hazard Mitigation Plan (LHMP). The current LHMP is approximately 5 years old and is in need of update to meet State and Federal guidelines. This program will be administered by the OEM Division.

OEM OBJECTIVES:

- To continue to participate in State training, meetings and workshops in order to expand skill level and to advise other agencies and the community of important issues.
- To 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 additional tabletop exercises to determine skill level and additional training needed for key personnel in the Emergency Operations Center (EOC) or Department Operations Center (DOC).
- To continue to work toward restructuring the Operational Area Advisory Committee in order to better serve the Operational Area.
- To continue to support the operational area during times of emergency.

DISCUSSION:

Overtime remains a huge concern for the Fire Department due to staffing shortages as a result of vacation, sick leave, or 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 people working unscheduled overtime to fill those vacant positions. Each year, these staffing shortages continue 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. 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.

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 continue to decrease each year. This 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, both paid and volunteer, eliminate the 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 replacement parts availability 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. The development of a staffing plan that minimizes the number of responding units by increasing staffing on an individual apparatus will aid in possibility reducing costs, however a replacement schedule must be maintained in future budget cycles to avoid any further critical shortages of emergency apparatus.

The condition of facilities must also be addressed in the upcoming budgets by development of replacement and maintenance schedules in order to adequately maintain the stations. Many of our stations are 30-40 years old and continue to need costly updates and repairs. 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 improvement to the facilities, however large scale maintenance issues will need to be completed by qualified contractors and alleviate the impact to shift personnel and their duties.

The Office of Emergency Management (OEM) continues to struggle with meeting the Federal and State program requirements without full time positions allocated. Due to the change in professional development and grant requirements, the promotion of full time positions to OEM is imperative. Developing, and delivering training to the County's managers, in order to ensure emergency preparedness, is a primary goal of OEM. This coupled with the twelve (12) professional development classes and exercise involvement, makes the workload unrealistic for part time Emergency Services Manager.

CAO RECOMMENDATION:

This department requested several position allocation changes which we are recommending be studied by Human Resources as a part of a department organizational review. Several departments this year have 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 is recommending to hold off on any studies at this time, and to revisit these requests no sooner than January 2013 after several issues are worked out, not the least of which is the State budget. To this end, we have taken all of the requested dollars for the changes out of our recommended numbers, except for moving the Emergency Services Manager from the 241000 Fire Department budget unit, to the 243000 Office of Emergency Management budget unit. The study is recommended to review the following areas:

- 1) The department is requesting three Fire Apparatus Engineers or a more entry-level position of Firefighter to work toward training more entry-level staff and be able to work toward the 2.0 staffing at all stations, in the most cost effective way possible.
- 2) There is a request to add an Admin Battalion Chief to handle many of the duties that were previously handled in Admin, when one of the four Battalion Chiefs was stationed at Admin, but with the new Battalion Chief schedule, those duties are being spread to each of the management staff and the Fire Chief would like to have them back under one new Battalion Chief.
- 3) The department would like to have the position of Fire Equipment Supply Specialist be a I/II allocation, rather than just a I.
- 4) The department would like to add an Executive Secretary classification within the Fire Department budget unit.

It is anticipated that the incumbent Emergency Services Manager will be retiring in July, 2012 and we recommend that HR first look at the duties involved in the Emergency Management side of the department, so that hopefully that portion of the departmental review can be brought back to the Board early in the fiscal year, or by Final Budget Hearings.

Another change between the requested and the recommended budgets are that the labor forecast included in the requested budget was prepared prior to the Firefighters Association completing negotiations with the County. On April 12, 2012 a new contract was approved with the Kings County Firefighters Association for the period April 12, 2012 through April 11, 2014. This contract included a 2-range (approximately 2%) salary increase effective April 16, 2012 and a 3-range (approximately 3%) salary increase effective April 15, 2013 and in exchange the County will be paying 3% of the total 9% employee contribution to PERS and effective April 15, 2013, the County shall pay 0% of the employee contribution to PERS. The recommended budget incorporates these changes.

In addition, Article 31 Acting Battalion Chief Program, both the Firefighters Association and County agree to re-open contract discussions to discuss compensation for a new program whereby employees may be certified to perform in an "Acting Battalion Chief" role no later than September 30, 2012. It is recommended that this discussion and the resulting recommendations be included in the overall department review by Human Resources.

The department has a total of \$670,570 in fixed assets that they are requesting and we are recommending. \$559,030 is a carryover of the SCBA Refill System that is 100% offset with Federal Aid – FEMA AFG Grant. Of the remaining \$111,540 in fixed assets, \$56,843 is for a replacement SCBA Compressor and the balance of \$54,697 is for the specific safety and operations related equipment listed below.

DEPARTMENT
PROGRAM

FIRE
Public Safety

BUDGET NUMBER

241000- 243000

Hazardous Waste Taxes have continued to dwindle due to the requested expansion at the Waste Management – Kettleman Hills Facility not yet being given approvals by the State and Federal agencies. The \$300,000 budgeted to be received in the 11/12 fiscal year is estimated to actually come in at \$288,000. Given the declining revenue source, we are recommending that the Hazardous Waste Taxes be moved out of the Fire Fund. We need to plan now, as to how to fund the Fire Department, without relying on those revenues.

The Fire Chief is in disagreement with not funding the 3.0 FAE, but supports studying potential entry-level positions at the Firefighter classification.

BOARD OF SUPERVISORS ACTION:

This budget is adopted with the following changes:

- to reflect the allocation of the Executive Secretary, the deletion of the Emergency Services Manager and the creation of the Emergency Services Coordinator, there are salary and benefits changes totaling an increase of \$53,998.
- If a balance is available at the end of each year in Uniform Allowance, it is rolled to the new year – this is the case with \$2,389 being added for 12/13.
- Revenue transferred in from the General Fund, in the amount of \$225,000 is from a portion of the Open Space Subvention (Williamson Act) replacement funds being designated to go towards on-going costs in the Fire Fund.
- The Fire Chief ultimately was in agreement after stating his concerns and the Board offered to revisit the outstanding issues after mid-year.

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
FIRE DEPARTMENT - 241000					
A42 COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-	-
D02 FISCAL ANALYST II OR	0.50	0.50	0.50	0.50	0.50
D17 FISCAL ANALYST I	-	-	-	-	-
D45 BATTALION CHIEF	4.00	4.00	5.00	4.00	4.00
D105 ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
D120 EMERGENCY SERVICES MANAGER	1.00	1.00	-	-	-
K25 FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	1.00	1.00	1.00	1.00
M14 FIRE APPARATUS ENGINEER	40.00	40.00	43.00	40.00	40.00
M16 FIRE CAPTAIN	20.00	20.00	20.00	20.00	20.00
Q22 EXECUTIVE SECRETARY	-	-	1.00	-	1.00
BUDGET UNIT TOTAL	69.50	69.50	73.50	68.50	69.50
OFFICE OF EMERGENCY MGMT - 243000					
D53 EMERGENCY SERVICES COORDINATOR	-	-	1.00	1.00	1.00
BUDGET UNIT TOTAL	-	-	1.00	1.00	1.00
DEPARTMENT TOTAL:	69.50	69.50	74.50	69.50	70.50

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
INTERGOVERNMENTAL REVENUE	: 1,090,828	1,068,399	1,002,678	1,002,678	1,002,678
CHARGES FOR SERVICES	: 282,249	297,235	275,960	275,960	275,960
MISCELLANEOUS REVENUES	: 396,016	478,814	425,000	425,000	425,000
Total Revenues	: 1,769,093	1,844,448	1,703,638	1,703,638	1,703,638
Expenditures					
SALARIES & EMP BENEFITS	: 1,669,668	1,580,964	1,722,817	1,722,817	1,722,817
SERVICES & SUPPLIES	: 603,987	595,517	614,667	614,667	614,667
OTHER CHARGES	: 5,641	4,224	6,044	6,044	6,044
CAPITAL ASSETS	: 0	0	12,500	12,500	12,500
Gross Expenditures	: 2,279,296	2,180,705	2,356,028	2,356,028	2,356,028
INTRAFUND TRANSFERS	: (607)	(600)	(600)	(600)	(600)
Net Expenditures	: 2,278,689	2,180,105	2,355,428	2,355,428	2,355,428
Unreimbursed Costs	: (509,596)	(335,657)	(651,790)	(651,790)	(651,790)
Position Allocations	: 25.50	25.50	25.50	25.50	25.50

FIXED ASSET DETAIL						
260000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Computer	Replace	7	1,785	12,500	7	12,500
				12,500		12,500

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 relating to the Department's delegated responsibilities to protect and promote agriculture in Kings County and California while also assuring the safety of the environment and the public's health in their relationship with agriculture.

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

WORKLOAD:	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected
Ag Inspections	59,039	62,378	125,921	95,000	95,000
Hours	33,089	31,955	33,744	32,600	32,500
Wts. & Measures Inspections	15,945	9,152	10,033	9,500	9,500
Hours	8,658	6,979	5,662	5,400	5,400
Other Inspections	0	0	0	0	0
Hours	1,107	727	1,452	1,500	1,500
Dept. Total Inspections	74,984	71,530	135,954	104,500	104,500
Dept. Total Hours	42,854	39,661	40,858	39,500	39,400

REVIEW OF AGRICULTURAL OBJECTIVES:

The fiscal year (FY) 2010-11 saw a significant increase in the number of inspections primarily as a result of surveillance inspections for Asian Citrus Psyllid (ACP) and European Grape Vine Moth (EGVM) which had been found in other parts of California. Export inspections were up from previous years which also added demand for services. In the current fiscal year there was a continuation of service demand through the summer of 2011 which has affected the first half of this FY. 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 programs' 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; speaker at 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); engaged in the carcass compost research project management/leadership;
 - Kings County High Speed Rail coordination committee, and California High Speed Rail Agriculture Technical 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.

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 2011-12 Fiscal Year (FY) to be \$141,053 less than was adopted, an estimated 22% savings. The cost savings projection is based on revenue received and expected to be received by 2011-12 FY end coupled with Salaries and Benefits expense reductions. Revenue for the current FY, 2011-12, is projected to be \$1,741,477 representing a \$174,812 increase.

The Department requests an increase in total expenditure of \$151,240 (6.86%) more than was adopted in the current FY budget. The requested \$2,355,428 expenditure represents a \$45, 598 (2.7%) increase in Salaries and Benefits and a \$105,642 (20%) increase in Services and Supplies. Significant factors contributing to the expenditure increase in Salaries and Benefits are an 8.37% increase in Health Insurance and a 3.1% increase in Regular Employees line items offset by an -4.6% decrease in Retirement costs. In the Services and Supplies category Motor Pool (14%), Utilities (17.5%), Communications (30.36%), and Ag Services & Supplies (30%) are the most significant contributors to increases in Services and Supplies. Due to recent experience with demand for rodenticide materials, the department is requesting to increase the line item by \$75,000.

The department requests revenues for FY 2012-13 to be a total of \$1,703,638 which is 8.7% or \$136,973 more than the 2011-12 Adopted Budget. The requested total revenues reflect receipt of an additional \$75,000 from Other Sales to correspond with the \$75,000 requested increase in Ag Services & Supplies expenditure and are also based on known funding agreements from federal and state sources at the time of this Requested Budget submittal. State and federal sources represent 61.8% of all revenues requested for FY 2012-13.

The Agriculture Department requests the Unreimbursed Net Cost to the county's General Fund be \$651,790. This Requested Budget represents an increased net expenditure of \$14,267 (2.2%) from the 2011-12 FY adopted budget.

CAO RECOMMENDATION:

This budget is recommended as requested.

Fixed assets including seven replacement computers were requested and recommended. No software, personnel, vehicles, or capital improvement projects were requested.

Administration acknowledges your request for the Human Resources department to perform a compensation study on the Deputy Ag Commissioner, Deputy Ag Commissioner-Sealer, and Deputy Sealer of Weights & Measures position series. Several departments this year have 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 is recommending to hold off on any studies at this time, and to revisit these requests no sooner than January 2013 after several issues are worked out, not the least of which is the State budget.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
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 AGR. 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	1.00	1.00	1.00
OR					
N04 AG & STANDARD INSPECTOR I*	4.00	4.00	4.00	4.00	4.00
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 12/13

**Hold 1.0 FTE OA/IAI positions vacant for FY 12/13

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

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
LICENSES & PERMITS :	47,688	52,188	48,000	48,000	48,000
CHARGES FOR SERVICES :	31,994	28,509	29,200	29,200	29,200
MISCELLANEOUS REVENUES :	106,811	29,892	2,800	2,800	2,800
Total Revenues:	186,493	110,589	80,000	80,000	80,000
Expenditures					
SALARIES & EMP BENEFITS :	767,198	775,479	799,786	799,786	799,786
SERVICES & SUPPLIES :	73,406	86,804	189,875	189,875	189,875
OTHER CHARGES :	200,142	224,666	160,694	160,694	160,694
Gross Expenditures :	1,040,746	1,086,949	1,150,355	1,150,355	1,150,355
INTRAFUND TRANSFERS :	(70,145)	(65,242)	(108,068)	(108,068)	(108,068)
Net Expenditures :	970,601	1,021,707	1,042,287	1,042,287	1,042,287
Unreimbursed Costs :	(784,108)	(911,118)	(962,287)	(962,287)	(962,287)
Position Allocations :	17.00	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;

DEPARTMENT
PROGRAM

Community Development Agency
Building Division, Planning Division

BUDGET UNIT

270000-279000

- 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;
- Prepare, 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.

DEPARTMENT
PROGRAM

Community Development Agency
Building Division, Planning Division

BUDGET UNIT

270000-279000

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.)	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected
100 Administration	6,606	5,600	4793	5250	4803
150 Admin. (Leave)	4,411	3,100	2663	2666	2439
300 Zoning Admin.	3,794	4,000	3649	3537	3236
400 Land Div. Admin.	1,414	1,550	1215	1249	1142
500 CEQA Admin.	0	100	26	0	0
600 General Plan	2,587	2,700	629	379	347
700 Waste Mgt. Plan.	33	65	148	6	5
800 W'mson Act/FSZ	361	350	225	217	198
900 CDBG Admin.	305	500	1343	806	737
1000 Code Compli.	3,322	0	105	1	2
1100 GIS Services.	1,880	1,852	1698	1679	1537
1200 Miscellaneous	385	459	633	2170	1986
TOTALS	23,820	25,144	17126	17961	16432
STAFF YEARS	11.46	12.09	8.23	8.64	7.90
TOTAL STAFF YRS*	15.53	16.26	12.77	13.12	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 2011 the division issued 626 permits including 28 new homes and mobile homes, an increase of 10 total permits, but a decrease of 5 new homes and mobile homes. 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. The recent hiring of a Building Inspector has helped to maintain public responsiveness and free the County's Building Official to conduct 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 2011.

The Code Compliance Section provides a variety of services to the general public and to Kings County. The Section saw drastic changes in 2011 with the elimination of the two full-time Code Compliance Specialists due to budget reductions. The County's Building Official has taken on the tasks of the two Code Compliance Specialists. The Ordinance Banning Medical Marijuana Cultivation and Distribution in Kings County was adopted in 2011. This ordinance has created additional complaint calls from the public. Due to the reduction in staff, 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 was one appeal in 2011 that the compliance issues were resolved which resulted in the appeal being withdrawn.

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 2012-2013:

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 2011, the Planning Division of the Kings County Community Development Agency processed approximately 45 individual zoning and 29 land division applications, a decrease of 1 zoning application from 2010. At least 13 of the projects processed required environmental review of varying degrees. One trend in 2011 was the continued increase of CUPs for commercial solar photovoltaic systems within Kings County. Commercial solar project applications are anticipated to decrease in 2012 with the decline of Federal and State Grant funds which are being made available for solar projects. However, Staff workloads have increased significantly this past year due to the challenges that the County faces with the California High Speed Rail Project. With the release of the second project level EIR/EIS for the Fresno to Bakersfield section scheduled in June of 2012, workloads are anticipated to remain high during the coming year.

Over the past year Planning Division Staff have completed the first phase of zoning changes affecting residentially zoned properties and endeavor to complete the second phase of zoning changes which will affect the commercial and industrial zoned properties by July of 2012, to bring further consistency with the 2035 Kings County General Plan. The Kings County Zoning Ordinance will need to be updated as the third phase of changes for consistency with the 2035 Kings County General Plan. No new staff positions are currently being requested to perform these updates. Remaining staff will continue to cover the long term maintenance of the General Plan and its Elements and components, and the remaining Planning functions.

The Kings County Community Development Agency received three (3) grants during the 2010-2011 grant cycle of funding. A successful \$800,000 CDBG Grant to assist with the construction of a surface water treatment facility in Kettleman City; a \$1,000,000 CalHome grant which will provide for a First Time Homebuyer Program as well as an Owner Occupied Rehabilitation Program throughout Kings County (on a first come first served basis); a \$2,119,628 Begin grant to provide for a First Time Homebuyer Program within the Armona North Phase 4 subdivision.

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 under present staffing level.

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 saw a significant increase in demand due to redistricting requests. GIS staff serves as the project lead for GIS support for dispatch, implementation of regional aerial imagery implementation, CENSUS updates, and GIS web applications.

Planning Division Objectives for Fiscal Year 2012-2013:

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

COMMUNITY DEVELOPMENT AGENCY DISCUSSION, COMBINED 279000 AND 270000:

The requested combined Budget for these two divisions for 2012-13 is \$1,754,500 in gross cost and \$1,191,341 in net cost, which includes \$35,868 Cost Applied from the LAFCO (280000) budget for services provided by the Planning Division. The total is a decreased total cost of \$69,063 due mainly to reduction in Cap charges as well as personnel related expenses. The following is a breakdown by division.

Individual division breakdown:

	279000	270000	TOTAL
COST:			
Salary & Benefits:	342,009	799,786	1,141,795
Service & Supplies.:	163,530	189,875	353,405
Fixed Assets:	0	0	0
Other:	98,606	160,694	259,300
GROSS COST:	604,145	1,150,355	1,754,500
COST APPL:	(7,136)	(108,068)	(115,204)
NET COST:	597,009	1,042,287	1,639,296
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	447,995
UNREIMBURSED:	(229,054)	(962,287)	(1,191,341)
STAFF YEARS:	<u>4.69</u>	<u>7.90</u>	<u>12.59</u>

Building Division Discussion:

The Requested Budget for the Building Division for 2012-13 is \$604,145 with \$367,955 in revenue and \$7,136 in Cost Applied Funds for services provided to the Planning (270000) Division. This includes an un-reimbursed cost of \$229,054. This is approximately a 4.94% decrease from last year's un-reimbursed cost. The decrease 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 project at \$367,955, up \$7,570 from the approved 2011-12 budget, due to a slight increase in building inspection service related activities. This trend is expected to continue into 2012-13.

Planning Division Discussion:

The Requested Budget for the Planning Division for 2012-13 is for a total of \$1,150,355 down \$56,046 from last year's approved budget. This includes an un-reimbursed cost of \$962,287. This is an approximate 6.92% decrease from last year's un-reimbursed cost. Although there were many factors which would have increased the budget including costs for increased publication charges, computer equipment leases, and computer software updates; the overall budget is decreased mainly due to a 42.42% decrease in the Cap Charge as well as other decreased charges for Administrative Allocation, Communications, and KCAG Support.

DEPARTMENT
PROGRAM

Community Development Agency
Building Division, Planning Division

BUDGET UNIT

270000-279000

Revenues are projected at \$80,000, up \$13,250 from 2011-12 due to the increase in development activity. The Community Development Agency's annual dues payment to KCAG is estimated at \$7,275.

No Fixed Assets are requested.

CAO RECOMMENDATION:

This budget is recommended as requested.

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

Software, including ArcView Single and Server Maintenance, GeoPrise.net, Fortis Viewer, Adobe Photoshop, Adobe Dreamweaver, Adobe Acrobat, AutoCAD, Office Professional 2010, and a Building Permit Program, was requested and recommended to be purchased.

Administration acknowledges your request for the Human Resources department to perform a compensation study on the GIS Specialist I/II position and the Planner series. Several departments this year have 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 is recommending to hold off on any studies at this time, and to revisit these requests no sooner than January 2013 after several issues are worked out, not the least of which is the State budget.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

**DEPARTMENT
PROGRAM**

**Community Development Agency
Building Division, Planning Division**

BUDGET UNIT

270000-279000

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000					
A27 DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00	1.00
D67 PLANNER IV	1.00	1.00	1.00	1.00	1.00
D112 DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00	1.00
E21 PLANNER III	2.00	2.00	3.00	3.00	3.00
OR					
E16 PLANNER II	1.00	1.00	-	-	-
OR					
E04 PLANNER I	-	-	-	-	-
E40 PERMIT TECHICIAN II	1.00	1.00	1.00	1.00	1.00
OR					
E39 PERMIT TECHICIAN I	-	-	-	-	-
E63 GIS SPECIALIST II	1.00	1.00	1.00	1.00	1.00
OR					
E64 GIS SPECIALIST I	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	9.00	9.00	9.00	9.00	9.00
COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000					
D115 DEPUTY DIRECTOR - BUILDING OFFICIAL	1.00	1.00	1.00	1.00	1.00
OR					
D90 DEPUTY BUILDING OFFICIAL	-	-	-	-	-
E46 PERMIT TECHNICIAN III	-	-	1.00	1.00	1.00
E40 PERMIT TECHNICIAN II	1.00	1.00	-	-	-
OR					
E39 PERMIT TECHNICIAN I	-	-	-	-	-
N08 BUILDING INSPECTOR III	1.00	1.00	2.00	2.00	2.00
OR					
N17 BUILDING INSPECTOR II	-	-	-	-	-
OR					
N07 BUILDING INSPECTOR I	1.00	1.00	-	-	-
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

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 May 2, 2012, special meeting. The Commission's final approval is scheduled for May 23, 2012.

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)	2008-09	2009-10	2010-11	2011-12	2012-13
WORKLOAD (Hrs.)	Actual	Actual	Actual	Estimated	Projected
100 Administration	476	230	569.34	441	345
200 Admin. (Leave)	100	112	59.8	59	105
300 Reorganizations	60	420	202.5	49	205
400 Sphere Influence	0	60	0	0	65
500 Muni. Serv. Rev.	0	70	25	0	80
600 Reference Book	40	8	0	0	8
700 Miscellaneous	0	75	4	0	45
TOTALS HRS.	676	975	860.64	549	853
STAFF YEARS	.033	0.47	0.41	0.26	0.41

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. From 2007 onward, the downturn in the economy and lending restrictions for new construction resulted in application activity returning to pre-2005 conditions. However, the level of complexity in proposal inquiries has increased and added more project consultation that is not chargeable to specific applications. The proposed effort in this budget will be adequate to respond to these applications, and meet the statutory required time limits for review.

State Law continues to change relating to LAFCO which necessitates the need for LAFCO staff to remain involved in CALAFCO workshops and other training venues to keep LAFCO compliant with State Laws. Other special districts whose spheres of influence boundary is coterminous with the district's boundary may also necessitate development of additional Municipal Service Reviews (MSR) if there are any future proposals for expansion of any boundaries.

LAFCO Objectives for Fiscal Year 2012-2013:

1. Process all applications for reorganization, etc., within the prescribed time limits.

DEPARTMENT	LAFCO	BUDGET NUMBER	280000
PROGRAM	LAFCO		

2. Process all spheres of influence amendments for the cities, communities, and special districts in Kings County and prepare resources for the next required update.
3. 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.
4. Review and revise the County's Municipal Service Reviews and associated Sphere of Influences.
5. Continued 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 2012-13 Budget for LAFCO, which is proposed for adoption on May 23, 2012, includes the day-to-day operations of LAFCO, including administration and application processing activities. The *General LAFCO Activities* represents about half of the overall effort in this budget.

The budget is for a total of \$51,492, increased approximately \$2,392 from last year's approved budget due to increased postage and utility charges for LAFCO. There are no additional salaries, benefits, or new staff costs in this budget. Revenues are projected at \$27,246, up \$1,188 from the 2011-2012 Budget. This amount includes the LAFCO Application Fees. The County's share, \$24,246, up \$1,204, is shown as *Unreimbursed Cost* in the budget. The total budget estimate is \$51,492.

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 is adopted as recommended.

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

Title	Actual 2009/2010	Actual 2010/2011	Board Adopted 2011/2012	Dept Request 2012/2013	CAO Recomm 2012/2013
SALARIES & EMP BENEFITS	: 26,000	34,707	34,707	34,707	34,707
SERVICES & SUPPLIES	: 2,321,133	2,456,522	2,456,631	2,530,076	2,530,076
OTHER CHARGES	: 759,716	759,716	850,000	759,716	759,716
--Gross Expenditures	: 3,106,849	3,250,945	3,341,338	3,324,499	3,324,499
FINES AND FORFEITS	: (1,641,134)	(1,685,552)	(1,705,900)	(1,588,000)	(1,588,000)
INTERGOVERNMENTAL REVENUE	: 257,188	(36,249)	(334,832)	(310,000)	(310,000)
CHARGES FOR SERVICES	: (64,842)	(93,790)	(62,950)	(62,500)	(62,500)
MISCELLANEOUS REVENUES	: (9,724)	(524,391)	(59,500)	(9,500)	(9,500)
--Total Revenues	: (1,458,512)	(2,339,982)	(2,163,182)	(1,970,000)	(1,970,000)
--Total Report	: 1,648,337	910,963	1,178,156	1,354,499	1,354,499

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

DEPARTMENT

CONSOLIDATED COURTS
DEFENSE OF ACCUSED

BUDGET NUMBER

302500

PROGRAM

Public Safety

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 activities 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 is adopted with one change, \$30,000 in AB109 Parole Revocations that are now separated from the Defense of the Accused- Adult line item. There is no net appropriation change, this is simply to identify and track the AB109 costs separately.

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

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY	: 4,166	4,309	4,000	4,000	4,000
INTERGOVERNMENTAL REVENUE	: 4,038,694	3,962,470	4,139,957	4,139,957	4,139,957
MISCELLANEOUS REVENUES	: 11,802	9,112	13,032	13,032	13,032
Total Revenues	: 4,054,662	3,975,891	4,156,989	4,156,989	4,156,989
Expenditures					
SALARIES & EMP BENEFITS	: 3,097,860	3,096,361	3,329,402	3,329,402	3,329,402
SERVICES & SUPPLIES	: 656,504	524,387	569,543	569,543	569,543
OTHER CHARGES	: 301,813	250,505	258,044	258,044	258,044
CAPITAL ASSETS	: 20,794	18,268	0	0	0
Gross Expenditures	: 4,076,971	3,889,521	4,156,989	4,156,989	4,156,989
Unreimbursed Costs	: (22,309)	86,370	0	0	0
Position Allocations	: 57.00	57.00	59.00	59.00	59.00

DESCRIPTION:

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

FEDERAL PERFORMANCE MEASURES	FFY 09	FFY 10	FFY 11	STATWIDE AVERAGE FFY 11
Paternity Establishment Percentage: Total number of children with paternity established compared to total number of children in caseload	103.8%	111.2%*	106.1%	107.0%
Cases with Support Orders: Cases with support orders compared to total number cases	86.4%	90.2%	91.3%	85.8%
Collections on Current Support: Current support collected compared with total current support owed	61.9%	63.8%	65.0%	58.6%
Cases with Collections on Arrears: Cases with arrears collections compared with total cases with arrears owing	59.5%	60.9%	61.5%	61.6%
Cost Effectiveness The ratio of total distributed collections to total administrative costs of the program	\$3.43	\$3.97*	\$3.46	\$2.29
Total Open Cases	11,078	10,678	10,284	n/a
Interviews (calendar year)	4,777	4,312	4,438	n/a
Phone Calls (calendar year)	21,132	20,905	19,117	n/a
Annual Collections Distributed	\$9,540,593	\$9,620,679	9,711,352	n/a
Court Cases (Calendar Year)	2,107	2,590	3,060	n/a

*Revised to reflect annual DCSS report "actual for FFY 2010".

The following workload analysis is a compilation of reports, manual tracking and State reports. Due to the State and Federal shift to emphasize the Federal Performance Measures, some information is no longer reported. Also, it should be noted that prior to December of 2008, the focus was not the compilation of reports, but the conversion of all California counties to the statewide system. Now that this task has been accomplished, with great success, the focus is now moving toward reporting activities.

For FY 12/13 the Department is not requesting any fixed assets, vehicles or capital improvements. The Department is requesting software license upgrades for Adobe Acrobat Professional, WinZip, Dreamweaver, and Visio. Additionally the department is requesting software maintenance renewals for Quest and Time Clock Plus for FY 12/13 – a total of \$2,745.00.

On the expenditure side, the Department has requested an additional 2 FTE's for FY 12/13. The department is anticipating the need for an additional 2 FTE's to be utilized in our call unit to assist with receiving any additional calls that we may receive as a result of the proposed statewide call center project. It is also important to note that the additional 2 FTE's would be supported within our current FY 12/13 budget allocation and no additional funding would be required.

Some of the changes of note for FY 12/13 in salaries and employee benefits are as follows:

- Extra Help –This category was reduced from 40,498.00 to zero. This reduction was necessary based on the department's actual expenditures in this category for FY 11/12 as well as the department's additional Personnel request for FY 12/13.

Some of the changes of note for FY 12/13 in services and supplies are as follows:

- Maintenance - Equipment - This category was decreased from 200 to zero. This reduction is a result of having no equipment maintenance requests for the past 2 fiscal years. This category was previously utilized to support typewriter repairs which are now obsolete.
- Rents/Leases Software - This category was reduced from 1,296.00 to zero. This category was reduced due to the fact that CLETS software which was the only leased software in this category is no longer utilized by the department.
- Utilities - This category was decreased from 44,000.00 to 29,000.00 to reflect the FY 2011/2012 forecasted expenditures for this category. The 11/12 fiscal year was a transitional year for this category as the department now occupies a new building where most utility costs are now included in the department's triple net fees. These triple net fees are paid as part of the department's lease agreement and paid through the department's Rents & Leases – S.I.G. category.
- In Service Training – This category was decreased from 6,000.00 to 1,500.00. In-Service Training costs for FY 12/13 are forecasted to be substantially less than they have been in the past, based on FY 11/12 activity.

- Outreach - This category was reduced from 4,000.00 to 1,000.00. Outreach costs in FY 12/13 are forecasted to be substantially less than they have been in the past, based on FY 11/12 activity.
- Communications - This category was decreased from 65,865.00 to 28,000.00 to reflect the budget forecast for this category provided by Kings County Office of Information Technology.
- Maintenance S.I. &G. - This category was reduced from 32,981.00 to 16,000.00 to reflect the budget forecast for this category provided by Kings County Public Works Department. Maintenance S.I. &G costs for FY 12/13 are forecasted to be substantially less as a result of the department's new office space requiring less maintenance requests.
- Information Technology - This category was reduced from 191,739.00 to 120,980.00 to reflect the budget forecast for this category provided by Kings County Office of Information Technology. Information Technology cost for FY 12/13 are forecasted to be less due to change in both the IT pricing model as well a change in personnel, in which the department transitioned from housing (1) full time IT support person to utilizing the County IT help desk support line.
- Books & Periodicals - This category was increased from 250.00 to 1,000.00 to reflect the increasing costs in this category for the department's legal publication updates and annual subscriptions.
- Computer Software Expense - This category was increased from 186.00 to 2,745.00. This increase is due to a request for software license upgrades and software maintenance requests for FY 12/13.
- Purchasing - This category was increased from 1,606.00 to 2,945.00 to reflect the budget forecast for this category provided by Kings County Office of Information Technology.

CAO RECOMMENDATION:

This budget is recommended as requested.

No fixed assets, vehicles, or capital improvement projects were requested.

The Department requested software license upgrades for Adobe Acrobat Professional, WinZip, Dreamweaver, and Visio, and software maintenance renewals for Quest and Time Clock Plus, which were all recommended.

It was requested and recommended to add 2.0 FTE Child Support Specialist I/II positions.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
<u>CHILD SUPPORT SERVICES AGENCY - 326000</u>					
A45 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	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	-	-	-	-	-
OR					
D17 FISCAL ANALYST I	1.00	1.00	1.00	1.00	1.00
D34 SUPERVISING ATTORNEY	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	4.00	4.00	4.00
P27 CHILD SUPPORT SPECIALIST II	21.00	21.00	21.00	21.00	21.00
OR					
P45 CHILD SUPPORT SPECIALIST I	12.00	12.00	14.00	14.00	14.00
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	57.00	57.00	59.00	59.00	59.00

DEPARTMENT COURT REPORTER BUDGET NUMBER 327000
PROGRAM _____

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
MISCELLANEOUS REVENUES :	0	0	21,296	21,296	0
Total Revenues :	0	0	21,296	21,296	0
Expenditures					
SALARIES & EMP BENEFITS :	18,493	21,458	21,296	21,296	21,296
Gross Expenditures :	18,493	21,458	21,296	21,296	21,296
Unreimbursed Costs :	(18,493)	(21,458)	0	0	(21,296)

DESCRIPTION:

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

DISCUSSION:

The Budget for Court Reporters is requested at \$21,296. Costs include \$21,296 for Social Security & Retirement costs. Revenues of \$21,296 are provided through Bail Forfeiture funds.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted with the revenue removed. The County has tried, unsuccessfully to have the Courts pick up the costs associated with the Court Reporters benefits. We will continue to work with the Courts, but have recommended that the revenue be removed from the budget.

**DEPARTMENT
PROGRAM**

GRAND JURY

BUDGET NUMBER

328000

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Expenditures					
SERVICES & SUPPLIES :	107,466	102,022	97,159	97,159	97,159
OTHER CHARGES :	4,241	4,023	4,566	4,566	4,566
Gross Expenditures :	111,707	106,045	101,725	101,725	101,725
Unreimbursed Costs :	(111,707)	(106,045)	(101,725)	(101,725)	(101,725)

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 is adopted as recommended.

DEPARTMENT MINOR'S ADVOCACY UNIT BUDGET NUMBER 336300
PROGRAM _____

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
CHARGES FOR SERVICES :	161,514	165,061	160,000	160,000	160,000
Total Revenues :	161,514	165,061	160,000	160,000	160,000
Expenditures					
SALARIES & EMP BENEFITS :	317,110	312,023	317,496	317,496	317,496
SERVICES & SUPPLIES :	73,452	78,837	86,492	86,492	86,492
OTHER CHARGES :	5,678	5,640	6,956	6,956	6,956
CAPITAL ASSETS :	0	1,697	0	0	0
Gross Expenditures :	396,240	398,197	410,944	410,944	410,944
Unreimbursed Costs :	(234,726)	(233,136)	(250,944)	(250,944)	(250,944)
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	4/08-3/09	4/09-3/10	4/10-3/11	4/11-3/12
Juvenile Delinquency (602's)	2639	2333	2091	2295
Dependency Active (300's)	154	147	158	167

More juveniles are going to trials which in turn require more attorney preparation and investigation time. There is currently an increase in the seriousness of the delinquency cases being filed. The effect of the serious charges being filed in delinquency cases results in more trials and subsequently more investigative costs. Dependency cases are also on the increase.

In addition, a few minors have and are being returned from Division of Juvenile Justice facilities for "re-disposition" which has resulted in issues not normally addressed by the juvenile court.

The Therapy Animals Supporting Kids Program (T.A.S.K.) was started last year in the department. Therapy dogs are used to assist in the interview process with

children of dependency cases and most recently with the District Attorneys office on cases where children are the victims.

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 Animals Supporting Kids (T.A.S.K) program interviews with victims of child abuse

Challenges are:

- 1.) Increase of serious violent crimes
- 2.) Increase of gang cases which involve additional gang enhancements charges and gang registration requirements
- 3.) Severely emotionally disturbed juveniles and minors with impulse control, conduct disorders and/or substance issues continue to require more attorney time in and out of the courtroom
- 4.) The Division of Juvenile Justice Facilities returning wards to the County for re-disposition including sex offenders requiring more complex issues.
- 5.) Gang cases and serious violent offenses have led to an increase in co-defendant trials. This, in turn, results in more extensive investigative work and trial time for attorneys and investigators.
- 6.) Gang sentencing enhancements are taking more time and preparation, as most cases proceed to contested hearings due to the severity of the offense and sentencing time added.

ADMINISTRATION DUTIES:

- 1.) Ms. Belter- member of Juvenile Justice Coordinating Committee
- 2.) Ms. Belter- Responsible for the supervising of juvenile contract and conflict attorneys
- 3.) Ms. Belter-coordinator and responsible for members of T.A.S.K. team volunteers

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. Adjustments in salary figures will continue due to the retirement of the full-time supervising attorney. However, the supervisor will be accepting an extra help position at 832 hours for FY 2012-2013. The basis for this is to address the transition that will occur at some point and to maintain stability in the department during the current economic times. Additionally, an extra help attorney will be added to staff at 999 hours per FY 2012-2013, to assist on the 3 days a week, the supervising attorney is out the office. The salary for the Supervising Attorney is not included in the requested for the FY 2012-2013 budget.
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. This department is requesting an increase in FY 2012-2013 budget due to the number of cases going to trial.

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.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
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

* Hold 1.0 FTE vacant in FY 12/13. May only be filled by BOS. BOS would have to allocate \$ as well.

**DEPARTMENT
PROGRAM**

**PUBLIC WORKS
Fish & Game**

BUDGET NUMBER 635200

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
FINES AND FORFEITS :	2,728	569	1,750	1,750	1,750
USE OF MONEY & PROPERTY :	613	313	500	500	500
Total Revenues :	3,341	882	2,250	2,250	2,250
Expenditures					
SERVICES & SUPPLIES :	437	0	0	0	0
OTHER CHARGES :	9,501	5,390	2,250	2,250	2,250
CAPITAL ASSETS :	0	11,441	0	0	0
Gross Expenditures :	9,938	16,831	2,250	2,250	2,250
Unreimbursed Costs :	(6,597)	(15,949)	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 2012/2013 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 is adopted as recommended.

PUBLIC WAYS

DEPARTMENT
PROGRAM

PUBLIC WORKS
Contribution to Roads I.S.F.

BUDGET NUMBER 311000

Title	Actual 2009/2010	Actual 2010/2011	Board Adopted 2011/2012	Dept Request 2012/2013	CAO Recomm 2012/2013
OTHER CHARGES	: 4,328,610	6,044,871	10,447,019	5,880,000	5,880,000
--Gross Expenditures	: 4,328,610	6,044,871	10,447,019	5,880,000	5,880,000
TAXES	: (127)	(18,889)	(10,000)	(20,000)	(20,000)
FINES AND FORFEITS	: (525,602)	(546,074)	(410,000)	(410,000)	(410,000)
USE OF MONEY & PROPERTY	: (102,466)	(116,402)	(65,000)	(100,000)	(100,000)
INTERGOVERNMENTAL REVENUE	: (4,396,037)	(7,861,455)	(6,150,000)	(4,350,000)	(4,350,000)
MISCELLANEOUS REVENUES	: (68,589)	(2,565,574)	(1,100,000)	(1,000,000)	(1,000,000)
--Total Revenues	: (5,092,821)	(11,108,394)	(7,735,000)	(5,880,000)	(5,880,000)
--Total Report	: (764,211)	(5,063,523)	2,712,019	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 2012/2013 Budget includes contributions (Other Charges) to the Road budget (925100) from the Road Fund in the amount of \$5,880,000. This is a decrease of \$4,567,019 from the Adopted 2011/2012 Budget of \$10,447,019. The decrease is due funds being in the Road Fund, fund balance so revenues are down significantly, particularly State Aid – STIP which was budgeted at \$1,800,000 in FY 2011/12, but is at \$0 in this budget.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

HEALTH & SANITATION

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
INTERGOVERNMENTAL REVENUE	: 11,069,609	11,763,366	12,880,509	12,880,509	12,889,281
CHARGES FOR SERVICES	: 880,861	868,671	963,300	963,300	963,300
MISCELLANEOUS REVENUES	: 227,616	164,092	219,777	219,777	219,777
Total Revenues	: 12,178,086	12,796,129	14,063,586	14,063,586	14,072,358
Expenditures					
SALARIES & EMP BENEFITS	: 7,067,929	7,239,245	7,982,099	7,982,099	7,988,871
SERVICES & SUPPLIES	: 1,807,509	2,102,017	3,018,473	3,018,473	3,020,473
OTHER CHARGES	: 4,462,677	4,818,873	4,613,221	4,613,221	4,613,221
CAPITAL ASSETS	: 273,770	126,976	49,119	49,119	49,119
Gross Expenditures	: 13,611,885	14,287,111	15,662,912	15,662,912	15,671,684
INTRAFUND TRANSFERS	: (772,457)	(829,645)	(938,000)	(938,000)	(938,000)
Net Expenditures	: 12,839,428	13,457,466	14,724,912	14,724,912	14,733,684
Unreimbursed Costs	: (661,342)	(661,337)	(661,326)	(661,326)	(661,326)
Position Allocations	: 123.95	123.45	121.45	121.45	121.45

FIXED ASSET DETAIL						
411100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Computer	Replace	25	1,134	41,987	25	41,987
Laptop Computers	Replace	3	1,667	7,132	3	7,132
				49,119		49,119

DESCRIPTION:

The 410000 budget represents the overall costs for the operation of the Health Department's programs. The Health Department operates over 40 individual programs, 17 budget units and four major divisions.

The four major divisions within the Health Department are the Administration and Fiscal Division, the Nursing and Community Services Division, the Laboratory Division, and the Environmental Health Services (EHS) Division.

The Administration and Fiscal Division is responsible for the general administration of all programs in the Department. In addition, the Division is responsible for planning, organizing, staffing, coordinating, and reporting of all programs in the Department. It directly oversees the Public Health Emergency Preparedness Program and its related grants.

The Public Health Nursing and Community Services Division provides a multitude of programs directed at promoting and maintaining optimum wellness and stopping the

spread of disease. The areas of concentration cover a wide range of services including: the prevention and control of communicable diseases, asthma, obesity, and diabetes; reproductive health which includes promoting preconception health, education and care; case management for pregnant women, teen pregnancy prevention, providing clinical services for sexually transmitted diseases, and support for individuals diagnosed with HIV/AIDS. Other programs for county residents provide health screening for seniors; 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. Staff helps to insure children have access to medical care, arrange for children's blood lead testing and provide medical case management for children's preventive care and those with significant medical needs. Pre-employment exams are also provided for County departments and other public agencies.

The Public Health Laboratory Division provides a full range of testing in support of the various programs in the Health Department. Primary testing includes infectious and communicable diseases, water and food borne pathology tests, testing for lead in children and environmental mold. The Public Health Laboratory also provides testing services to other laboratories and the medical community.

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.

REVIEW OF OBJECTIVES:

The Health Department made significant progress in our strategic plan. Specifically, we focused our efforts on several major areas as defined in the Budget Narrative in the FY 2011/2012 County Budget. These included:

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.
2. Pursue opportunities to improve community health status relative to problems that were identified in the Kings County Community Health Status Report 2008-

2009 including diabetes, asthma, maternal and infant health, coronary heart disease, stroke, teen pregnancy and low breastfeeding rates. These efforts will include working with community coalitions such as the Kings County Asthma Coalition and the Kings County Diabetes Coalition.

3. Explore opportunities to market our projects and services.
 - A. EHS staff will continue to market occupational health and safety programs.
 - B. The Nursing and Community Services Division will strive to improve and increase marketing strategies for the other programs within the Health Department.
4. Computerization.
 - A. 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.
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.
 - B. Continue to participate in the Central Valley Public Health Partnership with California State University, Fresno, School of Health & Human Services, to provide educational opportunities for health employees.
6. Emphasize health promotion and prevention services.
 - A. Participate in community health fairs and other outreach activities.
 - B. Work with community coalitions that address health issues.

The Affordable Care Act has begun to change the delivery of health care in the U.S. With 33 other small counties, 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.

Under the CalViva Health brand, the Fresno-Kings-Madera Health Authority offers managed care health coverage to many Medi-Cal beneficiaries, including seniors and persons with disabilities. Anthem Blue Cross is the commercial plan selected by the state to provide Medi-Cal managed care in the three counties. The Health Department is developing Memoranda of Understanding (MOUs) with both managed care

providers to formally define the public health services that the Department provides to their members.

Progress made towards Objective No. 2 included the continued work of the Kings County Diabetes Coalition. Together with a wide variety of community partners, the Health Department has been working with the Diabetes Coalition to address the problems of obesity and diabetes by promoting healthy lifestyles and behaviors, including physical activity and healthy nutrition. The Department has also continued to be a very active participant in the Kings County Asthma Coalition, the Breastfeeding Coalition, the Kings County Tobacco-Free Partnership and other groups. Many of the WIC Nutrition Assistants on our staff have become Certified Lactation Counselors, enabling them to provide additional support to breastfeeding women.

Maternal and child health continues to be a high priority. In particular, a two-year preconception health program was initiated in 2011, which was made possible by a grant from Waste Management, Inc.

With respect to Objective No. 3, the EHS Division continues to provide occupational health services to the state prisons under contracts with the California Department of Corrections and Rehabilitation.

The Nursing and Community Services Division concentrated their marketing efforts and was successful in promoting the Health Department through: providing education and promotion of services through Community Health Aides visiting the homes of prenatal women; providing outreach and education of reproductive health information and services at school and community sites; and partnering with Behavioral Health to offer HIV education to those at risk because of alcohol and drug use. Adventist Health and Kings View continue to utilize our clinic buildings in Kettleman City and Corcoran respectively, ensuring more access to medical and counseling services in those communities. Newspaper ads, posters and flyers have been used to promote clinical services.

The Health Department is pursuing new grant opportunities as they become available. For example, a grant called SNAP Ed that will provide nutrition education for residents eligible for SNAP (formerly known as the Food Stamp Program) was obtained that involves a partnership between the Health Department, the Human Services Agency and the Kings Community Action Organization. We have also been successful in utilizing our Targeted Case Management and Medi-Cal Administrative Activities funding streams. The Reproductive Health Clinic which provides contraception, sexually transmitted diseases and gynecological services to eligible men and women was able to maintain federal funding for comprehensive services.

Regarding Objective No. 4, the Department's website has been enhanced and provides easy public access to a wide variety of health information, including copies of the last three inspection reports for all restaurants and markets. We have

implemented eClinicalWorks and are now making the move to electronic health records.

Recruitment and retention efforts outlined in Objective No. 5 included continual assessment of staffing and reorganization opportunities. Evaluation of programs, services and staffing needs are on-going practices. Management staff works closely with Human Resources to ensure quality staff and best practices. Long-range recruitment is promoted by hosting nursing and environmental health students from CSU Fresno, Fresno Pacific University and other institutions.

With respect to Objective No. 6, participation in community coalitions and participation in health fairs in Hanford, Avenal and other communities continued.

Other notable events in FY 2011-2012 included the move of the WIC program to a new leased site in Hanford that will accommodate the expanded WIC program.

GOALS:

For FY 2012-2013, the major goals department-wide for the Health Department are:

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.
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.
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.
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.
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.
 - 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.
6. Emphasize health promotion and prevention services.
- A. Participate in community health fairs and other outreach activities.
 - B. Work with community coalitions that address health issues.

DISCUSSION:

We are requesting the elimination/addition of the following positions:

2011/2012 Adopted	123.45
Fiscal Manager (411100)	-1.00
Fiscal Analyst III (411100)	1.00
Office Assistant II (419600)	-1.00
Office Assistant I (419700)	-1.00
 Health Department FTE Requested for FY 2012/2013	 121.45

Salaries and Benefits expenses decreased approximately \$69,984 from FY 2011/12 to FY 2012/13. This is from a combination of merit increases, the elimination of two Office Assistant positions as well as the mid-year personnel adjustment from a Fiscal Manager to a Fiscal Analyst III. As of January 2012, Retirement pay reflects a 2% reduced County contribution, while employees contribute 2% more to their retirement with an offset of a 2% salary increase.

Department-wide, Services and Supplies expenses increased by \$168,098 in the Requested Budget for FY 2012/13. This is the result of a new grant, SNAP-Ed.

The Cost Applied line item includes services utilizing funds from the Alcohol and Other Drug Program. A total of \$39,863 is requested for FY 2012/13 the program covered is the HIV Program. The Health Department will receive \$34,607 from the Human Services Agency for our nursing support of their Foster Care program. The remaining \$864,239 is related to the allocation of administrative costs and cost applied within the department to other budget units within the department.

Department-wide, Health Revenues are down \$120,387 from prior year. This is attributed to the following:

- Realignment Revenue used increased approx. \$124,347.

DEPARTMENT
PROGRAM

HEALTH
All Programs

BUDGET NUMBER 411000- 419800

- Decrease in WIC funding approx. \$230,000 due to Federal budget reductions.
- Decreases of various percentages in some of the State Aid Grants.
- Elimination of Tuberculosis funding, \$1,800.
- Decrease in the Family Planning program of \$5,000.

CAO RECOMMENDATION:

This budget is recommended as requested. There are 25 replacement computers and 3 replacement laptops that are included in this budget. In addition, the department is a reducing of two vacant Office Assistant II's from its allocation. The Health Department remains at the Maintenance of Effort funding level.

BOARD OF SUPERVISORS ACTION:

This budget is adopted with changes that incorporate \$8,772 in increased expenses and revenues associated with the Federal TB Program.

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
HEALTH DEPARTMENT - 411000					
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
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 OR	-	-	2.00	2.00	2.00
C98 MEDICAL BILLING CLERK I	-	-	-	-	-
D02 FISCAL ANALYST II OR	1.00	1.00	1.00	1.00	1.00
D17 FISCAL ANALYST I	-	-	-	-	-
D15 MANAGEMENT ANALYST III OR	1.00	1.00	1.00	1.00	1.00
D01 MANAGEMENT ANALYST II OR	-	-	-	-	-
D00 MANAGEMENT ANALYST I	-	-	-	-	-
D94 FISCAL MANAGER	1.00	-	-	-	-
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
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II OR	2.00	2.00	2.00	2.00	2.00
E31 FISCAL SPECIALIST I	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	12.00	12.00	14.00	14.00	14.00
CD CLINIC - 411300					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	2.00	2.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	1.00	1.00	1.00
C97 MEDICAL BILLING CLERK II OR	1.00	1.00	-	-	-
C98 MEDICAL BILLING CLERK I	-	-	-	-	-
D13 SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
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 OR	1.00	1.00	1.00	1.00	1.00
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	8.00	8.00	7.00	7.00	7.00

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
ENVIRONMENTAL HEALTH SERVICES - 411500					
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00	2.00
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 OR	5.00	5.00	5.00	5.00	5.00
N19 ENV. HEALTH OFFICER III OR	1.00	1.00	1.00	1.00	1.00
N11 ENV. HEALTH OFFICER II OR	1.00	1.00	1.00	1.00	1.00
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	13.00	13.00	13.00
PUBLIC HEALTH NURSING - 411600					
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
D13 SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	2.50	2.50	1.00	1.00	1.00
H02 PUBLIC HEALTH NURSE I OR	2.00	2.00	3.50	3.50	3.50
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	1.00	1.00	1.00
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
H31 MEDICAL ASSISTANT II OR	1.00	1.00	1.00	1.00	1.00
H36 MEDICAL ASSISTANT I	-	-	-	-	-
I04 COMMUNITY HEALTH AIDE III OR	2.00	2.00	3.00	3.00	3.00
I02 COMMUNITY HEALTH AIDE II OR	1.00	1.00	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	-	-	-
BUDGET UNIT TOTAL	11.50	11.50	11.50	11.50	11.50
LAB - 411800					
D58 PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00	1.00
H22 MICROBIOLOGIST OR	1.00	1.00	1.00	1.00	1.00
H25 CLINICAL LAB TECHNOLOGIST	-	-	-	-	-
I10 LABORATORY ASSISTANT II OR	1.00	1.00	1.00	1.00	1.00
I03 LABORATORY ASSISTANT I	-	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00	3.00

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
MEDICAL RECORDS - 411900					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
BUDGET UNIT TOTAL	2.00	2.00	2.00	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
WIC NUTRITION PROGRAM - 414000					
C09 OFFICE ASSISTANT II OR	3.00	3.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	1.00	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 OR	2.00	2.00	2.00	2.00	2.00
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 OR	7.00	7.00	8.00	8.00	8.00
I121 WIC NUTRITION ASSISTANT II OR	7.00	7.00	4.00	4.00	4.00
I122 WIC NUTRITION ASSISTANT I	2.00	2.00	4.00	4.00	4.00
BUDGET UNIT TOTAL	28.00	28.00	28.00	28.00	28.00
TB PROGRAM - 415000					
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00	1.00

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
FAMILY PLANNING - 416100					
C09 OFFICE ASSISTANT II OR	4.00	4.00	4.00	4.00	4.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
C97 MEDICAL BILLING CLERK II OR	1.00	1.00	-	-	-
C98 MEDICAL BILLING CLERK I	-	-	-	-	-
D13 SUPERVISING PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	1.00	1.00	1.00	1.00	1.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
H29 NURSE PRAC II/PHY. ASST. II OR	2.60	2.60	2.60	2.60	2.60
H14 NURSE PRAC I/PHY. ASST. I	-	-	-	-	-
H31 MEDICAL ASSISTANT II OR	3.00	3.00	3.00	3.00	3.00
H36 MEDICAL ASSISTANT I	-	-	-	-	-
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	1.00	1.00	1.00	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	1.00	1.00	1.00	1.00	1.00
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	-	-	-
BUDGET UNIT TOTAL	15.60	15.60	14.60	14.60	14.60
PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400					
C99 EMERGENCY SERVICES SPECIALIST	1.00	1.00	1.00	1.00	1.00
P90 EMERGENCY RESPONSE COORD.	1.00	1.00	1.00	1.00	1.00
	2.00	2.00	2.00	2.00	2.00
AIDS PROGRAM - 418500					
H15 HEALTH EDUCATOR	1.00	1.00	1.00	1.00	1.00
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-	-
P12 SOCIAL SERVICES WORKER III OR	1.00	1.00	1.00	1.00	1.00
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
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
CHILD HEALTH & DISABILITY - 419000					
C09 OFFICE ASSISTANT II OR	0.75	0.75	0.75	0.75	0.75
C10 OFFICE ASSISTANT I	-	-	-	-	-
D13 SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	2.20	2.20	2.20	2.20	2.20
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	1.00	1.00	1.00
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	5.95	5.95	5.95
CALIFORNIA CHILDRENS SERVICES - 419500					
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
C48 CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00	2.00
H01 PUBLIC HEALTH NURSE II OR	1.00	1.00	1.00	1.00	1.00
H02 PUBLIC HEALTH NURSE I OR	0.80	0.80	0.80	0.80	0.80
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
H38 OCCUPATIONAL THERAPIST	1.00	1.00	1.00	1.00	1.00
H40 PHYSICAL THERAPIST	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	6.80	6.80	6.80	6.80	6.80
HEALTH GRANTS - 419600					
C09 OFFICE ASSISTANT II OR	1.00	1.00	-	-	-
C10 OFFICE ASSISTANT I	-	-	-	-	-
D37 NUTRITION SERVICES MANAGER	-	-	-	-	-
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	2.00	2.00	2.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	1.00	1.00	1.00
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	-	-	-
H48 LICENSED VOCATIONAL NURSE I	-	-	1.00	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	-	-	2.00	2.00	2.00
I02 COMMUNITY HEALTH AIDE II OR	2.00	2.00	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	-	-	-
BUDGET UNIT TOTAL	7.00	7.00	6.00	6.00	6.00

DEPARTMENT
PROGRAM

HEALTH
All Programs

BUDGET NUMBER 411000- 419800

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
MARGOLIN-CPSP - 419700					
C09 OFFICE ASSISTANT II OR	2.00	2.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
H01 PUBLIC HEALTH NURSE II OR	1.60	1.60	0.60	0.60	0.60
H02 PUBLIC HEALTH NURSE I OR	-	-	1.00	1.00	1.00
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
BUDGET UNIT TOTAL	3.60	3.60	2.60	2.60	2.60
DEPARTMENT TOTAL:	123.45	123.45	121.45	121.45	121.45

DEPARTMENT BEHAVIORAL HEALTH BUDGET NUMBER 420000 - 422500
PROGRAM Kings County

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY	: 309,564	309,564	309,564	309,564	309,564
INTERGOVERNMENTAL REVENUE	: 11,259,535	14,654,162	13,542,430	13,456,947	13,381,880
CHARGES FOR SERVICES	: 67,114	49,964	40,000	40,000	40,000
MISCELLANEOUS REVENUES	: 13,503	349,945	4,000	4,000	4,000
Total Revenues	: 11,649,716	15,363,635	13,895,994	13,810,511	13,735,444
Expenditures					
SALARIES & EMP BENEFITS	: 1,376,437	1,498,114	1,948,289	1,780,318	1,780,318
SERVICES & SUPPLIES	: 8,967,451	9,085,122	9,185,183	9,185,183	9,185,183
OTHER CHARGES	: 3,803,576	3,400,713	3,570,670	3,570,670	3,495,603
CAPITAL ASSETS	: 92,559	32,803	6,600	6,600	6,600
Gross Expenditures	: 14,240,023	14,016,752	14,710,742	14,542,771	14,467,704
INTRAFUND TRANSFERS	: (593,330)	(580,995)	(780,197)	(697,709)	(697,709)
Net Expenditures	: 13,646,693	13,435,757	13,930,545	13,845,062	13,769,995
Unreimbursed Costs	: (1,996,977)	1,927,878	(34,551)	(34,551)	(34,551)
Position Allocations	: 23.00	27.00	28.00	27.00	27.00

FIXED ASSET DETAIL						
422500 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Desk/Workstation	New	1	4,494	4,887	1	4,887
Computers W/ Software	New	1	1,623	1,713	1	1,713
				6,600		6,600

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, Proposed Deputy Director, Executive Secretary, a Fiscal Analyst III, an Account Technician, 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) will be 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 Alternative 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.

New revenue included in this budget unit is Drug Medi-Cal. Established in FY 2011-2012, treatment in Kings County is also funded by State and Federal Drug Medi-Cal funds 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 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 "Why Try?" 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 State Department of Mental Health (DMH); soon to be 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 (approved by State in March, 2011)
- Suicide Prevention/Student Mental Health Initiative (partnership with Tulare County Feb 2011)

- Permanent and Supportive Housing (in process of developing property, establishing a 501(c)3 Board, and requesting funds from CalHFA-ongoing through 2012)
- Capital Improvements and Technology Plan (beginning in 2012)

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 two fiscal years, a Federal SAMHSA grant will be part of this budget unit. It is currently in planning stages.

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 to maximize services to severely emotionally disturbed (SED) children and their families with braided IDEA funding. With the suspension of AB3632 State mandate, this department will continue to negotiate our role and responsibility to children impacted academically by a mental health issue. 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 for expansion in the next two years 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. Continue to strengthen the collaborative efforts of the QA Review Team to ensure a continuum of care for those individuals who meet the Mental Health Services Act criteria who are transitioning from incarceration. Specifically in the next year, address the issue 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, Law Enforcement, and other community stakeholders that ensures the safety, security, and minimization of county resources in dealing with psychiatric emergencies.

4. Develop a Mental Health/Veteran's Court Model 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.
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.
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.
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 team will be implemented in Kings County to ensure any necessary 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.

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 \$730,197; Budget Unit #420000 is \$6,835,788; Budget Unit #420100 is \$1,155,737; Budget Unit #422100 is \$1,203,018; Budget Unit #422200 is \$4,736,002; Budget Unit #422400 is currently \$0. **The combined total expenditure budget for Behavioral Health Department is \$13,930,545 for FY 2012/2013.** Revenues for FY 2012/2013 are \$13,895,994. In addition, the department has a mandated MHSA prudent reserve at the County level in the amount of \$1,839,916. Net County Costs total is \$34,551, which is the MOE total for this department.

CAO RECOMMENDATION:

This budget is recommended with changes from requested.

Recommended expenditures total \$13,845,062 and revenues total \$13,810,511 leaving a net county cost of \$34,551, which is the County's Maintenance of Effort (MOE) amount.

Fixed assets including one desk/workstation and one computer were requested and recommended. Software, including Timeclocks Plus, was requested and recommended. No new vehicles or capital improvement projects were requested or recommended.

A Behavioral Health Deputy Director position was requested and recommended to be added in Budget Unit 422500. However, Administration also recommended deleting 1.0 FTE Behavioral Health Program Manager in Budget Unit 422200. This recommendation is subject to change as a result of the internal promotion from Behavioral Health's management team.

The following accounts were adjusted from the request:

422200 – BHA-Mental Health Serv Ac

- ST AID-MH Services Act – from \$3,401,342 to \$3,315,859, this adjusts for the adjustments made to Salaries & Emp Benefits.
- Regular Salaries – from \$854,427 to \$787,614, this deletes the cost related to the Behavioral Health Program Manager.
- Retirement – from \$90,136 to \$83,088, this deletes the cost related to the Behavioral Health Program Manager.
- Health Insurance – from \$109,637 to \$103,605, this deletes the cost related to the Behavioral Health Program Manager.
- Mgmt Benefits/Life Ins – from \$1,222 to \$843, this deletes the cost related to the Behavioral Health Program Manager.
- Unemployment Insurance – from \$1,800 to \$1,700, this deletes the cost related to the Behavioral Health Program Manager.
- Social Security/Medicare – from \$65,363 to \$60,252, this deletes the cost related to the Behavioral Health Program Manager.

422500 – Behavioral Health Admin

- Regular Salaries – from \$411,895 to \$352,719, this accurately reflects the cost to add the Behavioral Health Deputy Director.
- Retirement – from \$43,452 to \$37,209, this accurately reflects the cost to add the Behavioral Health Deputy Director.
- Health Insurance – from \$80,775 to \$68,712, this accurately reflects the cost to add the Behavioral Health Deputy Director.

DEPARTMENT
PROGRAM

BEHAVIORAL HEALTH
Kings County

BUDGET NUMBER 420000 - 422500

- Mgmt Benefits/Life Ins – from \$2,011 to \$1,632, this accurately reflects the cost to add the Behavioral Health Deputy Director.
- Unemployment Insurance – from \$800 to \$700, this accurately reflects the cost to add the Behavioral Health Deputy Director.
- Social Security/Medicare – from \$31,511 to \$26,984, this accurately reflects the cost to add the Behavioral Health Deputy Director.
- Cost Applied – from \$(730,197) to \$(647,709), this accurately reflects the cost to add the Behavioral Health Deputy Director that is charged to the other budget units in the department.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as with changes from the proposed budget.

ST AID-Mental Health PY revenue was received in the FY 2011/12, therefore the following adjustments occurred in budget unit 420100:

Account Number	Acct Description	Proposed	Final
81509035	ST AID - Mental Health PY	450,086	-
81509075	Mental Health Realignment	381,087	756,106
82314000	Administration Allocation	425,000	349,933

**DEPARTMENT
PROGRAM**

**BEHAVIORAL HEALTH
Kings County**

BUDGET NUMBER 420000 - 422500

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
BEHAVIORAL HEALTH ADMINISTRATION - MENTAL HEALTH PROGRAM ADMIN - 420100					
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	1.00	1.00	1.00	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	3.00	3.00	3.00
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	1.00	1.00
E48 BEHAVIORAL HEALTH COMMUNITY SPECIALIST	1.00	1.00	1.00	1.00	1.00
P86 RECOVERY SUPPORT COORDINATOR III	2.00	2.00	2.00	2.00	2.00
P87 RECOVERY SUPPORT COORDINATOR II OR	1.00	1.00	1.00	1.00	1.00
P88 RECOVERY SUPPORT COORDINATOR I	3.00	3.00	3.00	3.00	3.00
P93 LICENSED MENTAL HEALTH CLINICIAN	1.00	1.00	1.00	1.00	1.00
P92 UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	18.00	18.00	18.00	17.00	17.00
KINGS COUNTY BEHAVIORAL HEALTH ADMINISTRATION - 422500					
A47 BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00	1.00
BEHAVIORAL HEALTH DEPUTY DIRECTOR	-	-	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 OR	-	-	-	-	-
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	1.00	-	-	-	-
D17 FISCAL ANALYST I	-	-	-	-	-
D124 FISCAL ANALYST III	-	1.00	1.00	1.00	1.00
E03 ACCOUNTING 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	6.00	6.00	7.00	7.00	7.00
DEPARTMENT TOTAL:	27.00	27.00	28.00	27.00	27.00

AGENCY FUND

**DEPARTMENT
PROGRAM**

**ADMINISTRATION
FIRST 5 KINGS COUNTY**

BUDGET NUMBER 432300

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY	: 43,176	29,158	32,388	32,388	32,388
INTERGOVERNMENTAL REVENUE	: 2,244,190	1,914,083	1,722,451	1,722,451	1,722,451
MISCELLANEOUS REVENUES	: 39,340	27,241	8,541	8,541	8,541
Total Revenues	: 2,326,706	1,970,482	1,763,380	1,763,380	1,763,380
Expenditures					
SALARIES & EMP BENEFITS	: 735,855	614,613	363,189	363,189	363,189
SERVICES & SUPPLIES	: 497,916	537,459	210,983	211,448	211,448
OTHER CHARGES	: 1,292,900	1,245,597	1,188,743	1,188,743	1,188,743
CAPITAL ASSETS	: 6,400	0	0	0	0
Gross Expenditures	: 2,533,071	2,397,669	1,762,915	1,763,380	1,763,380
Unreimbursed Costs	: (206,365)	(427,187)	465	0	0
Position Allocations	: 13.00	13.00	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

Continue to implement 2009-2014 Strategic Plan to include services provided by the Family Resource Initiative, School Readiness Initiative, and the CARES Initiative.

All 2011-2012 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
- First 5 – Hanford Family Connection
- First 5 – Lemoore Family Connection
- Kettleman City Foundation – 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 - Raising a Reader Program
- First 5 - Linkages 2 Learning Program

Funding Policy: COMPREHENSIVE APPROACHES TO RAISING EDUCATIONAL STANDARDS (CARES) INITIATIVE

The Comprehensive Approaches to Raising Educational Standards (CARES) Initiative provides a comprehensive approach to increasing child care quality by offering financial incentives to providers for remaining in the child care field, and offering opportunities for increasing their levels of education and training. To ensure these goals are attainable, CARES provides necessary supports such as training opportunities, site visits, technical assistance, case management and professional growth advising.

Programs funded by the CARES Initiative:

- Kings County Office of Education CARES Program

Objective 2: COMPLETE

Complete Peer Evaluation Framework.

The Commission recognized the fact that most of our long-term investments have been evaluated by an independent third party and have been found and/or confirmed to be making a positive impact within the desired outcomes outlined in our strategic plan. As our program approach to service delivery has not changed significantly within any program/initiative area, the Commission embarked upon a process meant to transition evaluation activities away from a third-party consultant in an effort to conserve diminishing resources. An ad-hoc subcommittee was formed in August 2009 and worked to create a peer evaluation system. The subcommittee worked with staff to create a peer evaluation framework and a draft evaluation handbook meant to be used in the establishment of evaluation reports. Despite significant efforts, the Evaluation subcommittee was not able to finalize a peer evaluation system. In November 2011, the Commission requested staff identify alternative approaches to conducting our evaluation mandate. The Commission reviewed options provided by staff at its regularly scheduled December Commission Meeting and directed staff to release a Request for Application (RFA) to solicit an external contractor to write evaluation reports based on data compiled, managed, and presented by Commission Programs. The RFA for evaluation services was released and resulted in 4 applications. The Commission will consider initiating a contract for services at its May Commission meeting for evaluation services in FY 12-13.

Objective 3: COMPLETE

Continue to implement:

- *Lemoore Family Connection*
- *Hanford Family Connection*
- *Linkages to Learning Program*
- *Raising a Reader Program*
- *Backpack to Success Program*

The **Lemoore Family Connection** and the **Hanford Family Connection** are fully operational and continue to thrive with community support.

Linkages to Learning has operational Kindergarten Transition teams at the following 13 county Kindergarten serving school sites:

<i>Hamilton</i>	<i>Roosevelt</i>	<i>Kit Carson</i>
<i>Lee Richmond</i>	<i>Simas</i>	<i>Bret Harte</i>
<i>Lincoln</i>	<i>Washington</i>	<i>Avena</i>

Monroe	Armona Elementary	Tamarack
		Kettleman City

Raising a Reader was identified as a program slated for termination at the conclusion of FY 11-12. As a result, staff modified the program approach from a direct service delivery to a capacity building, hosting 3 separate conferences with the intent of training preschool teachers on the use of the Raising a Reader curriculum and book rotation system in their classrooms. As a result of the capacity building trainings conducted, over 100 preschool teachers were trained as RAR implementers.

Backpacks have all been distributed to all county kindergarten serving school sites and are being distributed at time of kindergarten registration.

Objective 4: COMPLETE

Provide site visits and technical assistance for all grantees.

Two contractors are on performance improvement and are receiving regular technical assistance, site visits, tools, and coaching to assist with their long-term success in serving the 0-5 population. All other grantees receive technical assistance upon request.

Objective 5: COMPLETE

Update on a regular basis the First 5 Kings County website.

Objective 6: COMPLETE

Implement Realignment process to identify cuts necessary in response to funding diversion.

On March 24, 2011 the Governor signed into law AB 99, redirecting Prop.10 revenues into the general fund. Passage of this statute resulted in a loss to our Commission fund balance totaling \$1,556,995 and negatively impacted our ability to implement what had been our 2009-2014 strategic plan and corresponding investments.

On April 1, 2011 the Commission met and determined that it would leave undisturbed the existing Strategic Plan (As modified at February 2011 meeting) and maintain all current levels of funding for FY 2011-2012. It also established that no funding commitments beyond such time should be assumed, as the Strategic Plan and corresponding Financial Plan would be redeveloped based on an objective process.

At the July 5, 2011 Commission meeting, the Commission established a number of assumptions that it determined would be used in the process of reducing First 5 investments. Those assumptions adopted were:

- The Commission would establish a financial plan that would assume the loss of funds due to the passage of AB99.

- The Commission would adopt a strategic plan that would provide stable funding for programs 2012-2013 through 2016-2017.
- The Commission agreed to establish a contingencies line-item (Fund Balance) that would not fall below 25% of operational costs per year/3 months operating cash.

At the September 16, 2011 Commission Meeting, the Commission met and identified programs to be cut and funding to be reduced. Staff consolidated the action taken by the Commission and established a new 2012-2014 Strategic Plan.

Subsequent to such action, a number of First 5 organizations successfully sued the state claiming AB99 was unconstitutional resulting in the reversal of AB99.

The Commission had determined that all action taken to reduce future funding will be maintained based on our diminishing revenue stream and contingencies.

Objective 7: ONGOING

Review, modify, and/or enhance Strategic Plan for FY 2009-2014.

Subsequent to the development of the 2009-2014 Strategic Plan, and as legislatively mandated, the Commission has reviewed and modified the strategic plan as necessary. On March 2, 2010, the Commission completed its first annual review of this strategic plan and incorporated modifications to the plan, resulting in Version 2.0. On February 1, 2011, the Commission completed its second annual review, incorporating changes resulting in Version 3.0. Because the Commission was faced with the states action to re-direct First 5 funding, the Commission engaged in a realignment process to drastically change the Strategic and Financial Plan of the Commission. The Commission held a full day Commission Planning Session in September 2011, identifying funding reductions to take place in the establishment of the new 2012-2014 Commission Strategic Plan. The Commission adopted the plan as presented by staff at its regularly scheduled December 2011 Commission Meeting.

Objective 8: COMPLETE

Submit all necessary and required reports to State Commission.

State Reports submitted include:

- 👉 2010-2011 Annual Report & Audit
- 👉 2010-2011 School Readiness 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. Transition operational oversight of the Hanford Family Connection and the Lemoore Family Connection to the Kings County Office of Education.
- 4. Provide site visits and technical assistance for all grantees.
- 5. Update on a regular basis the First 5 Kings County website.
- 6. Review, modify, and/or enhance Strategic Plan for FY 2012-2014.
- 7. Submit all necessary and required reports to State Commission.

DISCUSSION:

FY 2012/2013 will be a year of transition for the First 5 Kings County Children and Families Commission. We will reduce our current staff from an allocation of 13 FTE to 4 FTE. This is based on the following:

- **Program Cuts:** During the realignment process, one of the programs identified for termination in FY 12/13 was Raising a Reader. Being that First 5 Kings County operated Raising a Reader directly, the termination of the program will result in the reduction to our staffing by 2 FTE.
- **Transfer or Operational Control of the Hanford and Lemoore Family Connection:** The Kings County Office of Education will take over the operational control of the Hanford and Lemoore Family Connection programs in FY 12/13. First 5 will move into a grantee/funder relationship with the Office of Education in the funding and support of these programs but will not longer staff the centers. This will result in the reduction of our staffing by 5 FTE.
- **Administrative Cuts:** As a component of the realignment process, the operational functions of First 5 was cut by approximately \$117,474. To absorb this reduction, 2 FTE positions (a Program Officer and Department Specialist) will be eliminated.

The table below demonstrates the cuts to First 5 sponsored activities.

	2011/2012 Budget	2012/2013 Proposal	\$ Cuts	% Cuts
First 5 Admin	\$249,988	\$226,133	\$23,855	10%
First 5 Program	\$237,049	\$162,850	\$74,199	31%
First 5 Evaluation	\$72,602	\$53,182	\$19,420	27%
Lemoore Family Connection	\$185,823	\$152,487	\$33,336	18%
Hanford Family Connection	\$231,117	\$198,555	\$32,562	14%
Linkages to Learning	\$192,046	\$163,993	\$28,085	15%
Raising A Reader	\$156,275	\$0	\$156,275	100%
Resource Directory	\$10,000	\$0	\$10,000	100%
F5 TOTALS	\$1,334,900	\$957,200	\$377,700	28%

**DEPARTMENT
PROGRAM**

**ADMINISTRATION
FIRST 5 KINGS COUNTY**

BUDGET NUMBER

432300

	2011/20112 Budget	2012/2013 Proposal	\$ Cuts	% Cuts
Corcoran FRC	\$145,000	\$116,000	\$29,000	20%
Kettleman City FRC	\$100,000	\$90,000	\$10,000	10%
Avenal Family Connection	\$100,000	\$90,000	\$10,000	10%
FRC Program Support	\$10,000	\$0	\$10,000	100%
Special Needs	\$90,000	\$90,000	\$0	-
Parent & Me	\$437,250	\$349,800	\$87,450	20%
CARES	\$320,000	\$0	\$320,000	100%

GRAND TOTALS	\$2,537,150	\$1,693,000	\$844,150	33%
---------------------	--------------------	--------------------	------------------	------------

CAO RECOMMENDATION:

This budget is recommended as requested.

No fixed assets, software, vehicles, or capital projects were requested. Due to decreases in funding the following position changes were requested and recommended:

- Delete 1.0 FTE Department Specialist I/II
- Delete 2.0 FTE FRC Coordinator positions
- Delete 1.0 FTE Program Officer
- Delete 2.0 FTE Resource Assistant positions
- Delete 3.0 FTE Resource Specialist positions

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
CHILDREN AND FAMILIES COMMISSION - 432300					
A48 CHILDREN & FAMILIES COMM. DIRECTOR	1.00	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II	1.00	1.00	-	-	-
OR					
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
D56 FIRST 5 PROGRAM OFFICER	2.00	2.00	1.00	1.00	1.00
D62 SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00	1.00
E47 FIRST 5 RESOURCE SPECIALIST	3.00	3.00	-	-	-
P56 FRC ASSISTANT	2.00	2.00	-	-	-
P57 FRC COORDINATOR	2.00	2.00	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	13.00	13.00	4.00	4.00	4.00

PUBLIC ASSISTANCE

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
INTERGOVERNMENTAL REVENUE	: 52,960,508	54,151,480	55,856,155	55,856,155	55,856,155
CHARGES FOR SERVICES	: 1,970	55	2,500	2,500	2,500
MISCELLANEOUS REVENUES	: 310,683	148,115	142,000	142,000	142,000
OTHER FINANCING SOURCES	: 228,547	65,443	0	0	0
Total Revenues	: 53,501,708	54,365,093	56,000,655	56,000,655	56,000,655
Expenditures					
SALARIES & EMP BENEFITS	: 15,971,711	15,743,087	16,403,228	16,403,228	16,403,228
SERVICES & SUPPLIES	: 4,910,190	3,791,669	4,877,517	4,877,517	4,877,517
OTHER CHARGES	: 35,703,291	33,298,805	36,856,024	36,856,024	36,856,024
CAPITAL ASSETS	: 1,990,203	1,793,642	560,530	560,530	560,530
Gross Expenditures	: 58,575,395	54,627,203	58,697,299	58,697,299	58,697,299
INTRAFUND TRANSFERS	: (19,402)	0	0	0	0
Net Expenditures	: 58,555,993	54,627,203	58,697,299	58,697,299	58,697,299
Unreimbursed Costs	: (5,054,285)	(262,110)	(2,696,644)	(2,696,644)	(2,696,644)
Position Allocations	: 286.00	275.00	275.00	275.00	278.00

FIXED ASSET DETAIL

5 10000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Small Size Van	Replace	3	24,500	78,829	3	78,829
Sedans	Replace	10	21,000	225,225	10	225,225
Printers	Replace	11	1,548	18,263	11	18,263
Desktop Computers	Replace	50	1,265	67,836	50	67,836
Scanners	Replace	2	11,500	12,334	2	12,334
Desk/ Workstation	New	5	1,200	6,435	5	6,435
Fax Machine	New	1	1,499	1,608	1	1,608
IT Equipment	Replace	1	150,000	150,000	1	150,000
				560,530		560,530

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 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 2011 annual cost avoidance of \$3,305,000. Welfare Fraud Investigators investigate criminal allegations of fraud in the Cal Fresh, CalWORKS, In-Home Supportive Services & 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. These programs continue to be funded in the following ratios:

* MOE is the Maintenance of Effort the County must expend in order to receive the State and Federal shares. The CalWORKs Single Allocation for 11/12 is \$9,010,091.

	County Share	State/Fed Share
In-Home Supportive Services	15%	85%
Cal Fresh (food stamps)	15%	85%
CalWORKS Single Allocation	MOE* (\$663,676)	Balance of Alloc.
Medi-Cal	0%	100%

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, the In Home Supportive Services program was not realigned and is funded in the following ratios:

	County Share	State/Fed Share
In-Home Supportive Services (Providers Payroll)	17.5%	82.5%

BUDGET # 540000 entitled Child Abuse Prevention, provides primary prevention, early intervention, and treatment services for at-risk or abused children. These services are funded from the State Child Abuse Prevention, Intervention, and Treatment (CAPIT) realignment account, the Community Based Child Abuse Prevention (CBCAP) grant, and the Children's Trust Fund (CTF). A portion of these funds will be awarded as grants to service providers for the administration of child abuse prevention programs. Also, a Domestic Violence Program fully funded by fees collected from marriage certificates for this purpose, is reflected in this budget. This funding is currently allocated to KCAO to support the Domestic Violence Shelter.

WORKLOAD STATISTICS CATEGORICAL AID

<u>CALWORKS</u>	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected	2012-2013 Projected
Total Expense	\$17,179,312	\$18,219,252	\$19,503,854	\$17,400,000	\$17,800,000
Federal	8,589,656	10,404,579	11,222,397	8,700,000	8,900,000
State	8,160,173	7,333,703	7,773,265	4,336,428	4,747,000
Realignment				3,928,572	3,708,000
County	429,483	480,970	508,192	435,000	445,000
Average monthly cases	2,880	3,082	3,243	3,156	3,200

<u>ADOPTIONS ASSISTANCE</u>	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected	2012-2013 Projected
Total Expense	\$2,281,246	\$2,385,337	\$2,475,090	\$2,837,134	\$3,300,000
Federal	1,088,413	1,199,124	1,218,155	1,146,984	\$1,485,000
State	909,193	847,517	967,208		
Realignment				1,002,159	1,033,714
County	283,640	338,696	289,727	687,491	781,286
Average monthly cases	331	365	374	384	420

<u>FOSTER CARE</u>	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected	2012-2013 Projected
Total Expense	\$6,499,596	\$6,241,946	\$6,325,565	\$6,428,843	\$7,150,000
Federal	1,744,013	1,199,124	1,814,844	1,954,518	2,145,000
State	2,156,009	2,309,911	2,033,513	85,000	115,000
Realignment				1,564,628	1,880,155
County	2,599,574	2,732,911	2,477,208	2,824,703	3,006,650
Average monthly cases	410	402	368	400	425

<u>INDIGENT BURIAL</u>	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected	2012-2013 Projected
Total Expense	\$27,200	\$30,400	\$36,000	\$40,000	\$40,000
Federal & State	0	0	0	0	0
Repayments	607	1,700	1,970	161	2500
County	26,593	33,600	34,030	39,839	37,500
Burials	34	42	44	50	50

<u>GENERAL RELIEF</u>	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected	2012-2013 Projected
Total Expense	\$27,931	\$36,839	\$44,627	\$31,975	\$45,000
Federal & State	0	0	0	0	0
Repayments	6,397	11,300	1,415	1,000	2,000
County	21,534	25,539	43,212	30,975	43,000
Average monthly cases	8	10	14	13	16

<u>S.E.D.</u> <u>PROGRAM</u>	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected	2012-2013 Projected
Total Expense	\$269,402	\$136,654	\$51,855	0	0
Federal	0	0	0		
State	106,451	58,132	0		
County	162,951	78,522	51,855		
Average monthly cases	4	2	1		

<u>IHSS</u>	2008-2009 Actual*	2009-2010 Actual*	2010-2011 Actual*	2011-2012 Projected*	2012-2013 Projected*
Total Expense	\$3,212,785	\$2,497,894	\$2,397,191	\$2,805,088	\$3,000,000
Federal	0	0	0	0	0
State	172,210	65,231	116,191	85,874	100,000
County	3,040,575	2,432,663	2,281,000	2,698,264	2,900,000
Average monthly cases	1,719	1,560	1,695	1,718	1,750

*Includes health insurance

REVIEW OF DEPARTMENTAL OBJECTIVES FOR FY 2011-2012:

1. Work to improve customer access to services through additional automated outreach efforts. **UPDATE: The Agency has installed 3 C-IV computers to enable our customer's access to automated applications for services and job search websites.**
2. Expand the utilization of our Corcoran service site as a "One-Stop Center" for additional services in that community. This could include Child Support Services, Job Training Office, Mental Health Services or other county-based services. **UPDATE: The agency has made the Corcoran "One Stop" available to outside entities, such as Kings View Mental Health and other community based organizations regularly and upon request.**
3. Within severe space limitations, also provide similar One Stop Center expansion at our Avenal service site as in #2 above. **UPDATE: Over the past year, the Avenal H.S.A. office has been used for Mental Health services as well as a site for customers to drop off applications and other correspondence for their workers in the Hanford Office.**

4. The first Family Drug Dependency Treatment Court was implemented on April 1, 2011, in collaboration with the Juvenile Court, Administrative Office of the Courts (AOC), and Kings View Counseling Services. The Agency's goal is to ensure the program has successful outcomes in relation to the following: timely reunification of families; decreased substance abuse recidivism; and decreased child welfare reentries. **UPDATE: The program has been serving up to 32 clients since implementation. To date three individuals self-terminated the program; four were administratively terminated (two moved out of county, one went to prison, and one did not reunify with her child). Thus far, one individual's child out of the total clients served had her child reenter foster care. In April of 2012, 10 program participants graduated; this was the first group of program participants. The program is a one year process; therefore, graduations are annual. Enrollments, participation, and outcomes thus far have been successful when compared to similar programs in peer counties.**

5. The first Court-Appointed Special Advocate (CASA) program is being developed and will be implemented toward the end of 2011, in collaboration with the Juvenile Court, Champions Recovery Alternative Services, and Administrative Office of the Courts (AOC). Goals of the Agency include the following: assisting to train the volunteers; establishment of a MOU with Champions Recovery Alternative Services; assisting with background clearances of the volunteers; and ensuring there is a positive partnership so that children served by the child welfare system receive high quality services by both entities. **UPDATE: Champions Recovery Systems has made significant progress toward implementation of Kings County's first CASA program. The first group of volunteer recruits successfully completed induction training in February of 2012. They will be sworn in by the Kings County Superior Court for appointments to identified foster children in need of special advocacy and mentoring, hopefully by April 1, 2012. A Memorandum of Understanding (MOU) between Champions Recovery Systems and the Human Services Agency is operational. The Child Protective Services Division provided CASA with three training sessions at no charge to the organization on the following topics: Identifying Child Abuse and Neglect Signs/Mandated Reporting; Strength-Based Family Casework; and Court Rules and Operations/Court Report Writing. CPS has conducted child welfare background checks on the first round of volunteers, partnering with CASA to ensure volunteers do not have adverse backgrounds that may pose a risk to children. The Human Services Agency and CASA have thus far maintained a very positive, cooperative relationship.**

6. The Agency is planning to implement its own adoption services within the Child Protective Services Division. Adoption services have been contracted with the California Department of Social Services since 1999; however, it would be in the best interests of the county's foster children to provide internal adoption services. The Child Welfare Services assessment recommended transitioning to internal adoption services depending on state funding. **UPDATE: The Agency assumed sole responsibility for adoption services to foster children on January 11, 2012. To**

date, one Licensed Clinical Social Worker (LCSW) has been hired and active recruitment efforts are in place to hire two additional LCSW's to staff the adoption program. Policies and procedures have been developed and implemented. A part-time extra help adoption specialist has been hired to assist with training. Staff has been trained on use of a clinical adoption assessment tool that is currently in place. It is anticipated that assumption of adoption services will result in more positive long-term outcomes for our children.

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.
2. Fully implement new policies and procedures to collect overpayments from In-Home Supportive Services (IHSS) providers and recipients.
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.
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.
5. Identify and implement case management software for the Adult Protective Services (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.
7. Continue our leadership role in the operation and maintenance of the C-IV automated welfare system.
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.
9. Evaluate the appropriateness of a "call center-based" system for the improvement of benefit services to our customers.

DISCUSSION

Funding Background:

The requested expense budget for the administration of Social Services, CalWORKs, Cal Fresh, Medi-Cal and CMSP is \$27,112,148 for FY 12/13. This is a decrease of \$907,304 from the FY 11/12 adopted budget. This decrease is primarily the result of a decrease in services and supplies of \$1,118,821. The decrease in contractual services reflects the termination of the TANF/ECF (Emergency Contingency Fund). The net County cost for Administration is \$75,929 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 \$16,370,814 in Realignment revenue. This reflects the revenue from the 2011 Public Safety Realignment. This includes \$1,600,000 in realignment funds transferred from the Health Realignment Trust. The 510000 budget unit for Administration uses \$5,060,529 of realignment. The remaining \$11,035,285 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 continued sluggishness in the state economy for FY 12/13 and have budgeted accordingly. The unreimbursed cost for 520000, after the application of available revenues and realignment, is \$2,613,215, a decrease in requested County General Fund unreimbursed costs of \$46,057 from FY 11/12. The requested FY 11/12 expense budget for Dept. 520000 is \$1,337,000 less than FY 11/12. The largest expenditure decrease is in foster care. This expense decrease reflects the recent court decision granting a 30% rate increase to foster homes, and group homes applies only to new cases. The expense reduction in CalWORKS cash assistance reflects the 8% grant reduction in FY11/12. We are also anticipating a slight caseload increase in this program due to the continuing recession. The expense budget request for department 540000 is \$193,299, no change from FY 11/12. No changes in service delivery are anticipated.

With the uncertainties surrounding FY 12/13 funding, particularly the Governor's proposals for CalWORKS, 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 12/13 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 department has several positions additions and deletions, although their total allocation remains at 275.00 – the changes are listed below (all deletions are of vacant positions):

DEPARTMENT HUMAN SERVICES AGENCY
PROGRAM Administration, Categorical Aid and Child Abuse

BUDGET NUMBER 510000 - 540000

Additions:

Accounting Tech 1.0
Security Officer 1.0
Social Worker I/II/III 3.0

Deletions:

Account Clerk I/II (1.0)
Social Service Office Supervisor (1.0)
Employment & Training Wrkr I/II (2.0)
Account Clerk III (1.0)

The total drawdown of State Aid Realignment – 81504015 in Budget Unit 520000 – Categorical Aid was increased by \$1,600,000 with the intent that these funds would be the “last dollars in” drawdown. As has been the case for the last few years, the Public Hearing to establish the transfer from the Realignment Trust will be held during the Final Budget Hearings.

BOARD OF SUPERVISORS ACTION:

This budget is adopted with the additional 3 FTE Social Service Workers – CPS that were approved by the Board between the adoption of the Proposed Budget and the Final Budget. These three additional positions are needed in order to respond to increased caseloads and are offset 100% by revenue.

The Public Hearing to establish the Realignment Trust transfers was held during the Final Budget Hearings. The Board of Supervisors voted to approve that 20% of the Health Realignment revenues be transferred to Human Services. These transfers are to be done by the Auditor’s Office on a monthly basis and are estimated to be approximately \$600,000 annually. There is an additional \$1,000,000 that is budgeted to be transferred to Human Services (referred to as the “retro” or the amount “owed” to Human Services because it met the criteria in the past, but the transfers were not done). This last amount is the “last dollars in” draw down which have been included in the Human Services Budget for the last several years, but NOT drawn down.

DEPARTMENT HUMAN SERVICES AGENCY
PROGRAM Administration, Categorical Aid and Child Abuse

BUDGET NUMBER 510000 - 540000

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
HUMAN SERVICES - 510000					
A33 HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00	1.00
B68 SYSTEM SUPPORT SPECIALISTS	2.00	2.00	2.00	2.00	2.00
C04 ACCOUNT CLERK III	3.00	3.00	2.00	2.00	2.00
C05 ACCOUNT CLERK II	3.00	3.00	2.00	2.00	2.00
OR					
C06 ACCOUNT CLERK I	-	-	-	-	-
C08 OFFICE ASSISTANT III	6.00	6.00	6.00	6.00	6.00
C09 OFFICE ASSISTANT II	20.00	20.00	20.00	20.00	20.00
OR					
C10 OFFICE ASSISTANT I	4.00	4.00	4.00	4.00	4.00
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	6.00	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	1.00	1.00	-	-	-
D02 FISCAL ANALYST II	1.00	1.00	2.00	2.00	2.00
OR					
D17 FISCAL ANALYST I	1.00	1.00	-	-	-
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	5.00	5.00	5.00	5.00
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	4.00	4.00	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	1.00
P06 SOCIAL SERVICE SUPERVISOR	2.00	2.00	2.00	2.00	2.00
P08 EMPLOY & TRAINING WORKER II	21.00	21.00	19.00	19.00	19.00
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	-	-	-	-	-
P15 EMPLOY & TRAINING SUPV	3.00	3.00	3.00	3.00	3.00
P17 ELIGIBILITY WORKER II	52.00	52.00	52.00	52.00	52.00
OR					
P16 ELIGIBILITY WORKER I	20.00	20.00	20.00	20.00	20.00
P28 ELIGIBILITY SUPERVISOR	11.00	11.00	11.00	11.00	11.00
P32 ELIGIBILITY WORKER III	14.00	14.00	14.00	14.00	14.00

DEPARTMENT HUMAN SERVICES AGENCY
PROGRAM Administration, Categorical Aid and Child Abuse

BUDGET NUMBER 510000 - 540000

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
HUMAN SERVICES - 510000 (CONT'D)					
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 PRACTITIONER - CPS	18.00	18.00	18.00	18.00	18.00
OR					
P82 SOCIAL SERVICE WORKER III - CPS	15.00	15.00	18.00	18.00	18.00
OR					
P83 SOCIAL SERVICE WORKER II - CPS	1.00	1.00	1.00	1.00	1.00
OR					
P84 SOCIAL SERVICE WORKER I - CPS	1.00	1.00	1.00	1.00	4.00
Q07 SECRETARY	-	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	275.00	275.00	275.00	275.00	278.00

DEPARTMENT JOB TRAINING OFFICE BUDGET NUMBER 574300,
PROGRAM County Administration 594100 - 594400

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY :	(269)	4	0	0	0
Total Revenues :	(269)	4	0	0	0
Expenditures					
SALARIES & EMP BENEFITS :	1,512,674	1,484,857	1,691,276	1,691,276	1,691,276
SERVICES & SUPPLIES :	223,796	219,168	255,402	255,402	255,402
OTHER CHARGES :	231,250	208,075	341,050	341,050	341,050
CAPITAL ASSETS :	102,980	10,454	20,217	20,217	20,217
Gross Expenditures :	2,070,700	1,922,554	2,307,945	2,307,945	2,307,945
INTRAFUND TRANSFERS :	(2,070,698)	(1,920,556)	(2,307,945)	(2,307,945)	(2,307,945)
Net Expenditures :	2	1,998	0	0	0
Unreimbursed Costs :	(271)	(1,994)	0	0	0
Position Allocations :	29.00	29.00	29.00	26.00	26.00

FIXED ASSET DETAIL						
594100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Computer	Replace	6	1,600	10,300	6	10,300
Card Swi pe Access System	New	1	8,500	9,917	1	9,917
				20,217		20,217

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.

DEPARTMENT

JOB TRAINING OFFICE

BUDGET NUMBER

574300,
594100 - 594400

PROGRAM

County Administration

WORKLOAD

The workload is directly affected by funding sources and competitive grant requirements. Fiscal Year 2012-2013 will see a continued focus on economic development as a result of contracting with the Kings County EDC for the 15th year. This activity will be coordinated with EDC's Board of Directors, the County, all cities within Kings County and the Kings County Workforce Investment Board. Other workload focuses include: offering employment and training services to economically disadvantaged youth, adults and workers laid off due to business downsizing or closures; coordinating the County Comprehensive Economic Development Strategy process, which is the conduit for Federal Economic Development Administration infrastructure grants; and, the general management and coordination of the One-Stop Job Center, which includes JTO, Kings EDC, the Employment Development Department (EDD) and other related partner agencies under one roof. This Department will also operate a work experience program funded through the Kings County Human Services Agency (HSA).

REVIEW OF OBJECTIVES:

The goal of enrolling 350 Kings County residents into significant employment and training services for the period July 1, 2011 through June 30, 2012 will be exceeded by nearly 300. In addition, over 7,600 local residents will have made nearly 21,000 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 nearly 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, 1,534 Enterprise Zone hiring vouchers were issued to Kings County businesses, representing a projected savings of over \$30 million in state business income tax.

DEPARTMENTAL OBJECTIVES

1. Facilitate over 20,000 visits to the One-Stop Career Center. Provide case-managed vocational training, On-the-Job Training, work experience and other employment, training and placement services for 335 Kings County residents.
2. Meet or exceed performance standards set forth by the U.S. Department of Labor.

DEPARTMENT

JOB TRAINING OFFICE

BUDGET NUMBER

574300,
594100 - 594400

PROGRAM

County Administration

3. Effectively respond to business closures impacting Kings County employers and employees, placing at least 65% of dislocated workers into jobs or vocational training.
4. Serve as a primary point of contact for labor market and socio-economic data for Kings County.
5. Manage the One-Stop Job Center, including the JTO/EDC offices, the Employment Development Department, the State Department of Rehabilitation, Youth Services, and other education, employment and training partners.
6. Administer the Kings County Enterprise Zone and other business incentive zones for the benefit of local businesses.

DISCUSSION

Revenue for all 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 operate a large work experience program in conjunction with the Kings County Human Services Agency. Funding for this program is anticipated at \$800,000 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 and ultimately get hired and become self-sufficient.

Overall changes of note for the 2012-2013 budget include an elimination of three approved positions (two Employment and Training Technicians and one Account Clerk). These positions are currently vacant, and are being eliminated to reflect declining resources, both gradual decreases in formula allocated Workforce Investment Act funds and the completion of federal stimulus grants. Line item changes of significance from the previous budget include a reduction of \$92,901 in Regular Employee Wages, an increase of \$12,632 in Extra-Help Wages, a reduction of approximately 15% in services and support categories, an increase of \$4,600 in Computer software Expense

DEPARTMENT

JOB TRAINING OFFICE

BUDGET NUMBER

574300,
594100 - 594400

PROGRAM

County Administration

to purchase local and regional labor market data in order to more closely track economic trends and opportunities. The final item proposed for this year is the purchase of a card swipe system at a cost of \$9,917, to automate and track customer usage of the Career Center and to aid in the reporting of this activity. Other line item increases are in Information Technology and CAP Charges, which are cost estimates provided by other departments.

This budget shows a \$272,849 (8%) reduction from anticipated 2011-2012 revenues. The final revenues are likely to be positively affected by competitive grant awards.

CAO RECOMMENDATION:

This budget is recommended as requested.

Fixed assets including six replacement computers and one card access swipe system were requested and recommended. No software, vehicles, or capital projects were requested.

The following position allocation changes were requested and recommended:

- Delete 2.00 FTE Employ. & Train. Technician I/II
- Delete 1.00 FTE Account Clerk I/II
- Delete 1.00 FTE Fiscal Manager
- Add 1.00 FTE Fiscal Analyst III

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT

JOB TRAINING OFFICE

BUDGET NUMBER

574300,
594100 - 594400

PROGRAM

County Administration

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
JTO PROGRAM ADMIN - 594100					
A43 JTO DIRECTOR	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	2.00	2.00	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 EMPLOY 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	1.00	1.00	-	-	-
D124 FISCAL ANALYST III	-	-	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 EMPLOY & TRAIN. TECHNICIAN II	11.00	11.00	9.00	9.00	9.00
OR					
P65 EMPLOY & TRAIN. TECHNICIAN I	-	-	-	-	-
P63 SENIOR EMPLOY & TRAIN. 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	29.00	29.00	26.00	26.00	26.00

EDUCATION

LIBRARY **BUDGET NUMBER** 620000

PROGRAM **Public Service**

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
TAXES	1,759,933	1,845,510	1,711,000	1,711,000	1,711,000
USE OF MONEY & PROPERTY	39,076	31,517	20,000	20,000	20,000
INTERGOVERNMENTAL REVENUE	76,497	26,435	15,000	15,000	15,000
CHARGES FOR SERVICES	32,576	34,351	26,000	26,000	26,000
MISCELLANEOUS REVENUES	25,752	49,794	15,500	15,500	15,500
Total Revenues	1,933,834	1,987,607	1,787,500	1,787,500	1,787,500
Expenditures					
SALARIES & EMP BENEFITS	999,133	941,630	1,104,277	1,104,277	1,104,277
SERVICES & SUPPLIES	794,317	693,477	911,881	911,881	911,881
OTHER CHARGES	48,223	48,546	51,222	51,222	51,222
CAPITAL ASSETS	59,644	18,291	109,187	109,187	109,187
Gross Expenditures	1,901,317	1,701,944	2,176,567	2,176,567	2,176,567
Unreimbursed Costs	32,517	285,663	(389,067)	(389,067)	(389,067)
Position Allocations	18.38	17.38	17.38	17.38	17.38

FIXED ASSET DETAIL						
620000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Self-Checkout Machines	New	2	4,200	19,909	2	19,909
Office Structure/ Furniture	New	1	41,000	57,973	1	57,973
HVAC Upgrade	New	1	23,741	23,741	1	23,741
Desk/ Workstations	New	5	590	7,564	5	7,564
				109,187		109,187

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

PROGRAM Public Service

The Kings County Library is open 175 hours per week and in 2011, had 176,652 items, this includes books, magazines, newspapers, CDs, DVDs, and audio-books; 29,149 customers hold library cards; 194,732 items were checked out; 10,523 people attended library programs; 87,576 people used our computers and 47,320 customers visited our library website at <http://www.kingscountylibrary.org>.

WORKLOAD STATISTICS

Comparisons Per Capita	2009(FY07-08)	2010 (FY08-09)	2011(FY09-10)
Population served per FTE	6,715	9,552	8,992
Total Materials	1.17	1.16	1.13
Circulation	.84	0.99	1.25
Program Attendance	0.03	0.07	.07
Computer Use	0.50	0.55	.56

REVIEW OF WORK OBJECTIVES

In 2011-2012 the Library accomplished the following:

- Administrative Services
 - Kings County Library received Community Spirit Award from Kings United Way, August 5, 2011
 - Awarded California State Library Out-of-School Time Homework Help grant, August 2011.
 - Friends of the library had most successful book sale ever in October 22, 2011.
 - Landscaping for Stratford and Hanford completed, November 18, 2011.
 - Completed Library Key Policy and inventory, December 2, 2011.
 - Completed Board of Supervisors approved Library Behavior and Child Safety Policy, March 13, 2012.

- Completed the County's Solar Energy Upgrade with Public Works and Chevron. Lighting upgrades completed at Hanford, Corcoran, Kettleman City, and Stratford branches. Solar panel parking structure installed at the Hanford Branch, June 2012.
- Completed SI&G projects with public works. Landscape, irrigation plumbing, and patio repair at Hanford. Replaced irrigation controllers at Hanford and Kettleman City. Purchase new ADA doors for Hanford, June 2012.
- Branch Services
 - Held Annual Summer Reading Program. 1421 children signed up and 944 completed. 335 teens signed up and 162 completed. 345 adults signed up and 205 completed. 49 children's programs were held with 5,118 in attendance. June-July 2011.
 - Celebrated Annual Banned Books Week, September 24-October 1, 2011.
 - Help Library Card Sign-Up Month, September 2011.
 - Library staff received scholarships from the California State Library and the Rural Library Association to attend the Rural and Small Library Association Conference in Frisco, Texas, September 9, 2011.
 - Library staff attended visited the California Library Association Conference in Pasadena, California, November 14, 2011.
 - Held System wide Holiday Open House on December 7, 2011 with 800 in attendance.
 - Partnered with United Way and KCAO in providing VITA – Income Tax Assistance to eligible residents, January –April 2012.
 - 400 residents participated and read for Read Across America on March 2, 2012.
 - Held first-ever Volunteer Orientation, March 17, 2012.
 - Celebrated National Library Week, April 7-April 14, 2012.
 - Opened new Family Place Library at the Hanford Branch, April 7, 2012.
 - Unveiled Children's Mural by artist Colleen Mitchell-Veyna at the Hanford Branch, April 7, 2012.
- IT Services

- The library received communication equipment from the California State Library Rural Initiative, Library Access and Innovation Fund, June 2011.
- Implemented ecommerce payment options with the San Joaquin Valley Library System on ecommerce payment options, August 2011.
- Purchased early literacy computers for the Hanford Branch Library, December 2011.
- Completed Board of Supervisors approved Computer Laptop Check-Out Policy, March 13, 2012.
- Implemented New Computer Laptop Check-Out Service, June 2012.
- Materials Management
 - Library staff attended Eso Won Book Fair, January 25, 2012.
 - Completed pre-processing pilot with BWI book vendor, April 3, 2012.
 - Expanded library materials purchases to two new book vendors, BWI and Ingram.
 - Completed evaluation of magazine collection and report findings and recommendations, November 2011.
 - Implemented floating collections process with all media, CD's, DVD's, February 2012.
 - Added 4 new online databases, Brainfuse, BookFlix, Gale Virtual Reference, and Universal Class.

DEPARTMENTAL OBJECTIVES

- Administrative Services
 - Work with the Friends of the Library to publish an Annual Report by October, 2012.
 - Conduct and complete Marketing Audit by December 2012.

- Review draft policies – Collection Development, Volunteer, Library Card, Social Media, and Public Relations with the Library Advisory Board by April 2013.
- Identify and analyze public/private grant funding opportunities for libraries share with the Friends and Library Advisory Board by March 2013.
- Analyze and report results of the Library Community Survey by July 2012.
- Complete Library Facilities Master Plan by June 2013.
- Branch Services
 - Purchase furniture for Hanford Branch Library mezzanine to become a laptop/study lounge by October 2012.
 - Hold month long Library Card Campaign in September 2012. Increase Library holders by 15%.
 - Hold 2nd Annual County Wide Open House, December 5, 2012.
 - Promote Annual Summer Reading Program for Children, Teen, and Adults June –July, 2012. With a completion rate 25%.
 - By June 2012, increase attendance at library programs by 15%.
 - Create Mural and Family Place Library at the Corcoran Branch by April 2013.
 - Plan and redesign reference and circulation area at the Hanford branch to incorporate self-check equipment and self-service book reserves.
- Materials Management
 - Update Collection Development policy and procedures by September, 2012.
 - Evaluate the feasibility of purchases eBooks and report the findings to the Library Advisory Board by October 2012.
 - Work with Ingram on pre-processing of library materials by May 2013.
 - Implement floating collections process with the fiction collection by March 2013.
- Information Technology
 - Redesign the Library's website by December 2013.
 - Expand laptop check-out at Lemoore and Corcoran to February 2013.

CAO RECOMMENDATION:

This budget is recommended as requested. The following fixed assets are recommended:

Office Furniture	\$57,973
HVAC Upgrade	\$23,741
Desks/Workstations	\$ 7,564
Self-Checkout Kiosk	\$19,909
Total:	\$109,187

Even with the above fixed assets, the total recommended expenditures are \$2,176,567, which is only \$22,906 higher than the adopted 2011/2012 budget. This is due mostly to the reduction of Library Materials from \$400,000 to \$285,000. Total revenues are projected at near flat levels, at \$1,787,500 for 2012/13 verses \$1,803,000 for the Adopted 2011/12 Budget. The \$16,000 reduction due to lower than anticipated Homeowners Property Tax revenue (\$8,000) and lower Interest Earnings (\$15,000) and these reductions were offset slightly by a small increase in projected Current Unsecured Property Taxes (\$7,000).

The total unreimbursed cost for the Library went from \$350,661 in 2011/2012 to \$389,067 in 2012/2013.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
LIBRARY - 620000					
A38 LIBRARY DIRECTOR	1.00	1.00	1.00	1.00	1.00
B20 LIBRARIAN II	1.00	1.00	1.00	1.00	1.00
OR					
B21 LIBRARIAN I	1.00	1.00	1.00	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
Q22 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

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
MISCELLANEOUS REVENUES :	4,156	5,093	4,000	4,000	4,000
Total Revenues :	4,156	5,093	4,000	4,000	4,000
Expenditures					
SALARIES & EMP BENEFITS :	124,431	80,856	115,535	115,535	115,535
SERVICES & SUPPLIES :	57,113	53,334	58,562	58,562	58,562
OTHER CHARGES :	15,745	15,292	18,699	18,699	18,699
CAPITAL ASSETS :	0	0	3,094	3,094	3,094
Gross Expenditures :	197,289	149,482	195,890	195,890	195,890
Unreimbursed Costs :	(193,133)	(144,389)	(191,890)	(191,890)	(191,890)
Position Allocations :	2.00	2.00	2.00	2.00	2.00

FIXED ASSET DETAIL						
630000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Printer	Replace	1	2,488	3,094	1	3,094
				3,094		3,094

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 \$1.74 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 \$193,890 NCC plus the CAP charges of \$28,233.

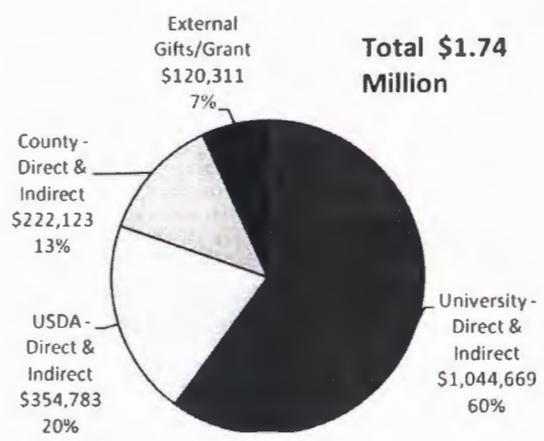
For each dollar of County support, more than four additional dollars are leveraged from state, federal and private sources. Although the revenue from increased agricultural productivity resulting from the research and extension programs is difficult to measure in any given year, the estimates from a 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. Cross-county advisors in Agronomy (cotton, cereals, urban horticulture, and vegetables) and a Livestock and Range advisor extends programs to Kings County. Local staff are supported by statewide specialists, campus based research scientists and research centers.

WO Does not include the value of Agricultural cooperators

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:

- 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 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. The economic downturn starting in 2008 was especially brutal for dairies and many are still 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 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.

- 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.

A trend for fewer but bigger dairies has accelerated in recent years. Concerns about potential environmental impacts of these dairy farms have increased regulatory pressure. UCCE works to 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 unprecedented growth from \$82.3M to \$319.1M, and has doubled in its percentage of the total crop value (18.5%). 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 2010, the acreages were 14,376, 11,160, and 11,554, respectively. These new plantings have greatly increased the need for UC research-based information, for improved early production, and implementation of cost-effective, 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.

An aggressive research program and education program has greatly improved the growers ability to make a profit.

Vegetable Crops

The vegetable crop 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: Tomato Spotted Wilt Virus, Tomato Yellow Leaf Curl Virus, Corky Root of Tomato, Powdery mildews, and Aphid and Thrips management.

The major vegetable commodities include fresh and processed tomatoes, garlic and onions, lettuce and cole crops, and melons and peppers. Specific insects and disease concerns include: Control methods emphasize Integrated Pest Management strategies and effective pesticide applications are also researched. Water conservation and nutrition efficiency are also covered in the programs they offer. 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 a diverse agencies as a major achievement this year. Staff are participating actively in the Kings County Health Department's Diabetes Coalition and established a working relationship 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 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 unduplicated adult participants using a min-workshop approach. Partnering (adult/child) and goal setting have been found to have positive impacts on behavior changes including current eating and shopping habits.

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. Educational posters are displayed quarterly in the community. The weekly newspaper column of science based gardening advice is published in the Hanford Sentinel. The community outreach messages that the Master Gardeners are emphasizing are sustainable landscaping and water conservation. 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 2012-13 is \$188,890 Net County cost. This amount represents a \$14,090 increase from FY11-12, which was a greatly reduced budget from FY 10-11 (\$37,360, 17%) resulting in service related impacts. A fixed asset is being requested, to replace an 8 year old printer (\$3,094). The budget is based on the elimination of the only department Ag Research Assistant position, and the reinstatement of an OAll position to meet more critical clerical support continuity. Ag research support will require non-departmental grant funding. The department's overall requested budget is divided between 58% (\$112,535) allocated to Salaries & Employee Benefits and 42% (\$80,355) to Services & Supplies and Other Charges. The requested budget includes a \$9,672 increase in Salaries and Employee Benefits, and a \$863 decrease 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.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
AG. EXTENSION SERVICE - 630000					
C09 OFFICE ASSISTANT II OR	-	-	-	-	-
C10 OFFICE ASSISTANT I	-	-	1.00	1.00	1.00
N16 AG RESEARCH ASSISTANT	1.00	1.00	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00

RECREATION & CULTURAL SERVICES

**DEPARTMENT
PROGRAM**

PARKS AND RECREATION

BUDGET NUMBER

712000

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY	: 84,800	41,900	46,600	46,600	46,600
INTERGOVERNMENTAL REVENUE	: 894,856	863,045	945,730	945,730	945,730
CHARGES FOR SERVICES	: 44,382	33,823	19,000	19,000	19,000
MISCELLANEOUS REVENUES	: 30,008	13,016	154,361	154,361	154,361
Total Revenues	: 1,054,046	951,784	1,165,691	1,165,691	1,165,691
Expenditures					
SERVICES & SUPPLIES	: 840,657	788,998	900,000	900,000	900,000
OTHER CHARGES	: 1,025,068	1,024,571	1,173,159	1,131,700	1,131,700
Gross Expenditures	: 1,865,725	1,813,569	2,073,159	2,031,700	2,031,700
Unreimbursed Costs	: (811,679)	(861,785)	(907,468)	(866,009)	(866,009)

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 2012/2013 Budget includes General Fund contributions (Other Charges) to the Park Budget in the amount of \$1,131,700, an increase of \$182,576 from 2011/2012. This increase is due to the following factors: adding one Grounds worker to oversee a work crew associated with AB 109 revenue (for a total of \$45,730), \$30,000 increase in Maintenance S I & G for improvements to the Park Caretakers House at Hickey Park, Other Charges increased by \$35,289 associated with CAP Charges and increases in the Administrative Allocation. The total increase in unreimbursed costs for this budget unit went from \$805,124 in FY 2011/12 to \$866,009 for the Recommended 2012/13 budget.

CAO RECOMMENDATION:

This budget has a total increase in unreimbursed costs of \$60,885. It went from \$805,124 in FY 2011/12 to \$866,009 for the Recommended 2012/13 budget. This is recommended with the increases listed above for Maintenance S I & G and Other Charges as well as \$4,768 for a new mower (shown in Budget Unit 935300).

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

CAPITAL OUTLAY

DEPARTMENT	CORRECTIONAL FACILITY CONSTRUCTION		BUDGET NUMBER		
PROGRAM	CAPITAL OUTLAY		180200		
Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY	437	(4)	0	0	0
MISCELLANEOUS REVENUES	0	1,492	0	0	0
Total Revenues	437	1,488	0	0	0
Expenditures					
CAPITAL ASSETS	32,940	0	0	0	0
Gross Expenditures	32,940	0	0	0	0
Unreimbursed Costs	(32,503)	1,488	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. Also in 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 2012/2013.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT	PUBLIC FACILITIES CONSTRUCTION		BUDGET NUMBER		
			187300		
PROGRAM	Capital Outlay		Department Requested	CAO Recommended	Board Adopted
Title	Actual 2010/2011	Actual 2011/2012	2012/2013	2012/2013	2012/2013
Revenues					
USE OF MONEY & PROPERTY :	(122)	0	0	0	0
Total Revenues :	(122)	0	0	0	0
Unreimbursed Costs :	(122)	0	0	0	0

DESCRIPTION:

This budget unit was originally established to house all construction projects funded by Impact Fees. Impact fees were established by Ordinance 633, adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed.

DISCUSSION:

Impact fees first appeared in the budget in FY 07/08. Impact fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

In FY 07/08, one project (with two components) was planned. The project involved expanding the District Attorney's Office space to accommodate the growth in staff. The expansion plan involved relocating the Minor's Advocate offices so that the District Attorney could remodel and then take over the Minor's Advocate offices. In FY 07/08, \$50,000 on project # 82400222 was budgeted for the District Attorney to remodel the existing Minor's Advocates offices. Also, \$117,300 on project # 82400223 (Minor's Advocate Remodel) was budgeted to move Minor's Advocate into a different location.

In FY 08/09, the remaining balances associated with these projects were rolled over into FY 08/09. 82400222 – District Attorney Remodel - \$48,210; 82400223 – Minor's Advocate Remodel - \$107,300

In FY 2010/11 this one budget unit was broken down into individual budget units that are identified as follows:

- 187301 – Public Protection
- 187302 – Fire
- 187303 – Library
- 187304 – Sheriff Patrol and Investigations (this unit is no longer collecting fees)
- 187305 – Animal Services (fees were suspended FY 11/12)

DEPARTMENT

PUBLIC FACILITIES
CONSTRUCTION

BUDGET NUMBER

187300

PROGRAM

Capital Outlay

187306 – Administration

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		Department Requested	CAO Recommended	Board Adopted
Title	Actual 2010/2011	Actual 2011/2012	2012/2013	2012/2013	2012/2013
Revenues					
USE OF MONEY & PROPERTY	: 28,890	18,229	24,151	24,151	24,151
CHARGES FOR SERVICES	: 169,119	254,006	259,346	259,346	259,346
Total Revenues	: 198,009	272,235	283,497	283,497	283,497
Expenditures					
OTHER FINANCING USES	: 0	2,262,843	283,497	283,497	283,497
Gross Expenditures	: 0	2,262,843	283,497	283,497	283,497
Unreimbursed Costs	: 198,009	(1,990,608)	0	0	0

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-2012, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund for the Proposed Budget is \$2,048,906.

DEPARTMENT PFF Public Protection

BUDGET NUMBER 187301

PROGRAM Capital Outlay

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY	: 9,845	8,478	8,600	8,600	8,600
CHARGES FOR SERVICES	: 70,029	80,359	80,000	80,000	80,000
Total Revenues	: 79,874	88,837	88,600	88,600	88,600
Unreimbursed Costs	: 79,874	88,837	88,600	88,600	88,600

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-2012, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund was \$721,847.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT	PFF Library		BUDGET NUMBER		
			187303		
PROGRAM	Capital Outlay		Department Requested	CAO Recommended	Board Adopted
Title	Actual 2010/2011	Actual 2011/2012	2012/2013	2012/2013	2012/2013
Revenues					
USE OF MONEY & PROPERTY	: 7,299	6,027	6,100	6,100	6,100
CHARGES FOR SERVICES	: 36,336	54,252	54,000	54,000	54,000
Total Revenues	: 43,635	60,279	60,100	60,100	60,100
Unreimbursed Costs	: 43,635	60,279	60,100	60,100	60,100

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-2012, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund was \$515,868.

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 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY	: 1,723	1,381	1,000	1,000	1,000
CHARGES FOR SERVICES	: 7,128	0	0	0	0
Total Revenues	: 8,851	1,381	1,000	1,000	1,000
Expenditures					
OTHER FINANCING USES	: 0	0	31,000	31,000	0
Gross Expenditures	: 0	0	31,000	31,000	0
Unreimbursed Costs	: 8,851	1,381	(30,000)	(30,000)	1,000

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, \$122,279, 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-2012, with an updated construction schedule for adoption. Administration will be recommending using \$31,000 for a new (not replacement) investigator vehicle. At this time, all funds are set-aside in reserves. The balance in this fund was \$122,279.

DEPARTMENT PFF Sheriff Patrol & Inv

BUDGET NUMBER 187304

PROGRAM Capital Outlay

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted with one change, the \$31,000 expenditure is recommended to be paid from the Fleet Budget (Budget Unit 925600) and therefore the \$31,000 is taken out of this budget unit.

DEPARTMENT	PFF Animal Services		BUDGET NUMBER			187305
PROGRAM	Capital Outlay		Department Requested	CAO Recommended	Board Adopted	
Title	Actual 2010/2011	Actual 2011/2012	2012/2013	2012/2013	2012/2013	
Revenues						
USE OF MONEY & PROPERTY	: 72	58	74	74	74	
CHARGES FOR SERVICES	: 308	245	290	290	290	
Total Revenues	: 380	303	364	364	364	
Unreimbursed Costs	: 380	303	364	364	364	

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-2012, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund was \$5,095.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY :	29	70	60	60	60
CHARGES FOR SERVICES :	3,675	8,213	8,500	8,500	8,500
Total Revenues :	3,704	8,283	8,560	8,560	8,560
Expenditures					
SERVICES & SUPPLIES :	3,190	0	0	0	0
Gross Expenditures :	3,190	0	0	0	0
Unreimbursed Costs :	514	8,283	8,560	8,560	8,560

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-2012, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund was \$3,859.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
TAXES	248,009	0	250,000	250,000	0
USE OF MONEY & PROPERTY	90,414	77,657	50,000	50,000	50,000
INTERGOVERNMENTAL REVENUE	351,483	0	33,000,000	33,000,000	33,000,000
MISCELLANEOUS REVENUES	138,984	433,654	25,593	25,593	25,593
OTHER FINANCING SOURCES	0	2,886,403	7,228,500	7,228,500	7,003,500
Total Revenues	828,890	3,397,714	40,554,093	40,554,093	40,079,093
Expenditures					
OTHER CHARGES	0	93,886	0	0	0
CAPITAL ASSETS	576,300	3,275,199	47,661,461	47,661,461	47,661,461
Gross Expenditures	576,300	3,369,085	47,661,461	47,661,461	47,661,461
Unreimbursed Costs	252,590	28,629	(7,107,368)	(7,107,368)	(7,582,368)

FIXED ASSET DETAIL						
70000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Repair/Replace Roof	Replace	1	185,000	185,000	1	185,000
10th Ava Gateway Hanford	New	1	25,593	25,593	1	25,593
New Jail Construction	New	1	39,000,000	40,851,606	1	40,851,606
Morgue	New	1	1,886,122	1,886,122	1	1,886,122
Jail Tunnel	New	1	3,017,069	3,017,069	1	3,017,069
Jail Housing Toilets	New	1	300,000	300,000	1	300,000
DVR System	New	1	387,000	387,000	1	387,000
Success Dam Enlargement	New	1	35,267	35,267	1	35,267
Jail Camera Upgrade	New	1	20,000	20,000	1	20,000
Kings County Drive	New	1	953,804	953,804	1	953,804
				47,661,461		47,661,461

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, FY 10/11. In FY 11/12, \$650,000 was budgeted 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. In FY 12/13 \$625,000 is projected.

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 2012/13, 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 12/13 Capital Budget.

Project 82420020 – Repair/Replace Roof \$185,000

This 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 82420051 – 10th Ave Gateway Hanford \$25,593

This project was originally budgeted in 09/10 and is recommended to be rolled into 2012/2013.

Project 82420057 – New Jail Construction \$40,851,606

This project is to expand the jail to include a new housing unit, medical infirmary, off-site central plant, and expanded laundry, kitchen, booking, and multi-purpose spaces.

Project 82420073 – Morgue \$1,886,122

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 some Impact Fees.

Project 82420085 – Jail Tunnel \$3,017,069

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 and the remainder is recommended to be rolled to FY 12/13.

Project 82420087 – Jail Housing Toilets \$300,000

It is required that the jail dayrooms have one toilet for every 10 inmates. Due to the public safety realignment the current configuration provides one toilet for every 20 inmates, therefore, the jail is out of compliance. This project will install additional toilets into the dayrooms to accommodate the new configuration caused by realignment. This project will be charged to the Public Safety Realignment fund.

Project 82440476 – DVR System \$387,000

The jail currently has 11 Divar classic Digital Video Recording (DVR) machines for standard camera recording and one Bosch Dibos DVR machine for interview recording. There are a total of 159 cameras plus and additional 35 future camers for a total of 194 cameras. The Bosch Dibos DVR will stay, but the Divar classics will be changed out. Thirteen 16-channel DVR's (Bosch 700) plus storage for up to a year of video will be added with this project.

Project 82440477 - Jail Camera Upgrade \$20,000

Due to Realignment the Sheriff's Department has brought in temporary bunk beds into the dayrooms of the jail. The bunk beds are causing an obstructed view of the current camera configuration. This project is to install additional cameras into those dayroom areas to accommodate the new configurations. The cost of this project will be charged to the Public Safety Realignment fund.

Project 82450005 – Kings County Drive \$953,804

This project was originally budgeted in FY 08/09 and has rolled for the last four years. If this project is to go forward, a new construction estimate may be needed.

Project 82450007 – Success Dam Enlargement \$35,267

This project was originally budgeted in FY 08/09 and has rolled for the last four 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.

CAO RECOMMENDATION:

This Budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted with two changes:

- Hazardous Waste Taxes were included in the Capital Projects budget unit in the Proposed Budget, but they are now going to be shown in the General County Revenues.
- The Contribution from the General Fund is reduced by \$225,000 as that amount of the Open Subvention (Williamson Act) replacement dollars is now going to be transferred to the Fire Fund.

DEBT SERVICE

DEPARTMENT PENSION OBLIGATION BONDS BUDGET NUMBER 900100
PROGRAM Debt Service

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY	: 35,130	23,103	20,000	20,000	20,000
MISCELLANEOUS REVENUES	: 847,793	994,087	1,234,900	1,234,900	1,234,900
Total Revenues	: 882,923	1,017,190	1,254,900	1,254,900	1,254,900
Expenditures					
SERVICES & SUPPLIES	: 3,679	8,652	8,700	8,700	8,700
OTHER CHARGES	: 962,450	987,934	1,246,200	1,246,200	1,246,200
Gross Expenditures	: 966,129	996,586	1,254,900	1,254,900	1,254,900
Unreimbursed Costs	: (83,206)	20,604	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 2012/2013 total \$1,254,900 and there is an expense for the Trustee fee of \$5,000, and service fees totaling \$3,700. Revenue is generated through charges to the Retirement accounts for County departments and interest on deposits totaling \$1,234,900. This reflects anticipated lower costs of borrowing, when compared to PERS charges applied to departments.

We are approaching the 8 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 May 2012 compared to the fixed rate POBs the County issued is \$1,901,551.78. The current annualized monthly rate charged in May 2012 was .54%. The rate for the June through August of 2011 was an all time low of .49%! 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.

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY	: 28,535	27,302	5,600	5,600	5,600
OTHER FINANCING SOURCES	: 814,139	862,081	777,675	777,675	777,675
Total Revenues	: 842,674	889,383	783,275	783,275	783,275
Expenditures					
SERVICES & SUPPLIES	: 2,000	2,000	2,000	2,000	2,000
OTHER CHARGES	: 778,325	781,775	781,275	781,275	781,275
Gross Expenditures	: 780,325	783,775	783,275	783,275	783,275
Unreimbursed Costs	: 62,349	105,608	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 2012/2013 totals \$783,275, 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 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
MISCELLANEOUS REVENUES :	0	901,383	1,343,091	1,343,091	1,343,091
Total Revenues :	0	901,383	1,343,091	1,343,091	1,343,091
Expenditures					
OTHER CHARGES :	0	901,383	1,343,091	1,343,091	1,343,091
Gross Expenditures :	0	901,383	1,343,091	1,343,091	1,343,091
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 is expected to be completed Feb 28, 2013.

DISCUSSION:

Based on estimates provided by the Department of Finance, the Budget for FY 2012/2013 totals \$1,343,091, and includes the Debt Service for three areas where lease payments are involved.

- The Cogeneration facility lease is budgeted at \$239,933.
- The 2008 Chevron Energy Project is budgeted at \$477,804.
- Fire Truck/ Electric Retro Fit is budgeted at \$212,117.
- New Covered Parking Solar Project (debt service payments begin in August of 2012) at \$413,237

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
PROGRAM All Funds

BUDGET NUMBER 990000-991600

Fund	Department	Budget Unit	Proposed	Final	Difference
0001	Contingencies for General	990000	3,437,574	4,443,286	1,005,712
1000	Contingencies for Library	990200	2,038,657	2,299,885	261,228
1100	Contingencies for Road	990300	11,741,991	12,281,629	539,638
1200	Contingencies for Fire	990400	1,024,921	1,425,342	400,421
1300	Contingencies for Fish & Game	990500	30,708	23,674	(7,034)
1800	Contingencies for Family Support	991600	-	73,742	73,742
2000	Contingencies for Capital Outlay	990600	1,962,654	3,097,329	1,134,675
4300	Contingencies for Law Library	991000	45,231	29,880	(15,351)
7400	Cont for First Five KC	991100	2,727,621	2,310,433	(417,188)
			23,009,357	25,985,200	

INTERNAL SERVICE FUNDS

DEPARTMENT

INFORMATION TECHNOLOGY
INTERNAL SERVICE FUND

BUDGET NUMBER

195000 - 195900

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY	: 18,116	8,307	14,000	14,000	14,000
INTERGOVERNMENTAL REVENUE	: 3,079	0	0	0	0
CHARGES FOR SERVICES	: 5,485,680	5,604,838	6,440,906	6,440,906	6,440,906
MISCELLANEOUS REVENUES	: 385,263	(684)	37,771	37,771	37,771
Total Revenues	: 5,892,138	5,612,461	6,492,677	6,492,677	6,492,677
Expenditures					
SALARIES & EMP BENEFITS	: 3,379,171	3,431,622	3,612,728	3,612,728	3,612,728
SERVICES & SUPPLIES	: 2,323,332	1,928,552	2,432,153	2,432,153	2,432,153
OTHER CHARGES	: 1,072,978	1,190,196	1,020,224	1,020,224	1,052,606
CAPITAL ASSETS	: 0	0	481,703	481,703	481,703
Gross Expenditures	: 6,775,481	6,550,370	7,546,808	7,546,808	7,579,190
INTRAFUND TRANSFERS	: (426,838)	(586,363)	(894,639)	(894,639)	(894,639)
Net Expenditures	: 6,348,643	5,964,007	6,652,169	6,652,169	6,684,551
Unreimbursed Costs	: (456,505)	(351,546)	(159,492)	(159,492)	(191,874)
Position Allocations	: 40.00	40.00	41.00	40.00	40.00

DEPARTMENT INFORMATION TECHNOLOGY
INTERNAL SERVICE FUND

BUDGET NUMBER 195000 - 195900

FIXED ASSET DETAIL						
195000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Security Equipment	New	1	4,000	4,000	1	4,000
				4,000		4,000

FIXED ASSET DETAIL						
195100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Ag Extension PCs	Replace	3	1,844	5,531	3	5,531
District Attorney PCs	Replace	3	2,053	6,160	3	6,160
Fire Department PCs	Replace	2	1,949	3,897	2	3,897
Information Technology PCs	Replace	4	1,949	7,794	4	7,794
Law Library PCs	Replace	1	1,634	1,634	1	1,634
Planning PCs	Replace	6	2,053	12,320	6	12,320
Probation PCs	Replace	26	1,900	49,400	26	49,400
Public Works PCs	Replace	1	1,634	1,634	1	1,634
Sheriff Operations PCs	Both	8	1,668	13,342	8	13,342
Printers	Replace	10	1,500	15,000	10	15,000
Servers	Replace	6	6,506	39,035	6	39,035
Rack & Mounting Hardware	New	20	3,532	70,634	20	70,634
Switches	Replace	4	59,506	238,023	4	238,023
Probation Victim Witness PCs	Replace	3	2,263	6,789	3	6,789
				471,193		471,193

FIXED ASSET DETAIL						
195400 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Business Card Cutter	New	1	6,510	6,510	1	6,510
				6,510		6,510

Total: 481,703 481,703

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, Record 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 policies 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:

	<u>Actual 2008/2009</u>	<u>Actual 2009/2010</u>	<u>Actual 2010/2011</u>	<u>Estimated 2011/2012</u>	<u>Projected 2012/2013</u>
<u>Staffing (positions)</u>					
Agency Administration	3	3	3	3	3
Information Technology	31	28	28	28	28
Purchasing	1	1	1	1	2
Records Management	5	4	4	4	4
Central Services	4	4	4	4	3
	44	40	40	40	40

	<u>Actual 2008/2009</u>	<u>Actual 2009/2010</u>	<u>Actual 2010/2011</u>	<u>Estimated 2011/2012</u>	<u>Projected 2012/2013</u>
<u>Office Automation</u>					
PCs Supported	1,511	1,543	1,812	1,812	1,903
MS Application Servers <small>(include enterprise servers)</small>	84	93	118	160	180
Help Desk Statistics					
Call Volume	5,428	5,960	6,710	7,218	9,600
% Resolved at Help Desk	70%	73%	82%	80%	75%

	<u>Actual 2008/2009</u>	<u>Actual 2009/2010</u>	<u>Actual 2010/2011</u>	<u>Estimated 2011/2012</u>	<u>Projected 2012/2013</u>
<u>Enterprise Services</u>					
Main Frame <small>(IBM 390/ DR- Backup)</small>	1	1	2	2	2
Mid-Range System <small>(AS400 - I series)</small>	4	4	2	2	2
Other systems <small>(AIX, Linux, Appliances)</small>	N/A	10	10	16	19
Network Devices	N/A	N/A	N/A	3,818	4,199
Telephone Support <small>(IP/Digital)</small>	1,179	553 / 669	572 / 675	1,449 / 5	1,464 / 5
External Web Site visits	N/A	501,000	508,291	524,944	529,867
Avg. Web visit time <small>(Minute)</small>	N/A	1.23	1.25	1.25	1.26
Web-site content viewed most	N/A	Sheriff	Sheriff	Sheriff	Sheriff

	<u>Actual 2008/2009</u>	<u>Actual 2009/2010</u>	<u>Actual 2010/2011</u>	<u>Estimated 2011/2012</u>	<u>Projected 2012/2013</u>
<u>Enterprise Services (cont)</u>					
Email Messages – sent	5,565,655	6,145,754	6,306,497	6,467,240	7,100,000
Email Messages – received	6,524,320	6,885,000	7,464,720	8,044,440	8,350,000
<i>Stopped by reputation filter</i>	N/A	N/A	N/A	76.2%	76.7%
<i>Stopped - invalid recipients</i>	N/A	N/A	N/A	6.8%	7.1%
<i>Spam detected</i>	N/A	N/A	N/A	2.6%	2.8%

DEPARTMENT	<u>INFORMATION TECHNOLOGY</u>		<u>BUDGET NUMBER</u>	<u>195000 - 195900</u>	
	<u>INTERNAL SERVICE FUND</u>				

<i>Virus detected</i>	N/A	N/A	N/A	0%	0%
<i>Stopped by content filter</i>	N/A	N/A	N/A	0%	0%
<i>Total Threat Messages</i>	N/A	N/A	N/A	85.6%	86.5%
Network Printers	N/A	279	293	360	378

	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>

Records Management

Storage <small>(Boxes)</small>	11,166	11,558	11,701	12,008	12,200
Retrieval <small>(Files/Records)</small>	6,532	6,729	9,099	10,834	10,899
Microfilming <small>(Images)</small>	377,735	386,019	347,648	276,999	277,046
Scanning <small>(Images)</small>	277,563	225,032	220,071	358,340	374,328
Shredding <small>(Boxes)</small>	1,713	1,357	1,431	1,475	1,700
Microfilm to PDF/TIFF	N/A	N/A	342,356	331,434	943,322

	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>

Central Services

Mail Processed	1,468,975	1,179,584	1,082,103	1,117,000	1,200,000
Offset Printing	2,346,571	2,162,254	2,041,916	2,002,800	1,800,000
Duplication	835,641	1,149,405	1,047,492	1,308,600	2,015,900

	Actual 2008/2009	Actual 2009/2010	Actual 2010/2011	Estimated 2011/2012	Projected 2012/2013
<u>Purchasing Division</u>					
RFP/RFQ's	N/A	25	37	49	200
E-Purchase Orders	N/A	1,034	1,800	2,063	2,250

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 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-serve 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 2012 / 2013 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 new state-of-the-art systems.

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. Network Backbone Upgrade

The core County network switch infrastructure, which supports all computer connectivity between departments and the Data Center, will undergo an upgrade from one Gigabit to ten Gigabit speed. The modification will greatly advantage computer users by reducing system response times.

8. 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 both availability (number of locations) and resiliency from failure.

9. Server Attached Network (SAN) Storage Expansion

The core of the County's data storage infrastructure is its SAN. As services expand, data storage requirements expand as well. This project will increase the County's data capacity by 200%.

10. Exchange Email System Upgrade

Managing email communication to and from County offices occurs through a Microsoft Exchange system. The current 2003 version is undergoing upgrade to the most current software release, version 2010. The enhancement will offer many new labor saving capabilities while delivering far faster service.

11. Live Volume Data replication

The Storage Area Network (SAN) data repositories, in the Production Data Center and Disaster Recovery Data Center, will undergo integration such that each becomes a mirror of the other and can assume data delivery responsibilities should a system failure occur.

12. 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.

13. Miscellaneous Projects

In addition to the projects above ITD will support a C-IV and DTS Cisco router replacement, relocation of the Gang Task Force office, a planned Sheriff's Office Stratford Substation and upgrades to wireless links used by the Avenal Police Department (among others).

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.

Kings County is in the process of replacing the Law Enforcement Public Safety System (currently running on a legacy IBM iSeries platform). We will continue working with the Sheriff's Office to find best of breed alternatives for each of the Public Safety System Modules: Law Records Management, Computer Aided Dispatch, Mobile Units, CLETS, Adult Jail and Juvenile Jail Management.

FY 2011/2012 Accomplishment Highlights:

Security and Compliance

- Implemented full disk and removable media encryption for the Human Services Agency and the Health Department
- Implemented tracking of protected information for PII (Human Services Agency) and HIPAA (Health Department)
- Completed a major update of the County's antivirus software
- Added support for Smart Card authentication on County workstations

Software Development

- Implemented P-Card (Cal Card) Module for Finance Department
- AB109-Realignment Configuration and Reporting for Jails
- Implemented Jail SSA Reporting
- Upgraded SunGard Multi-Agency Public Safety System from Version 5 to Version 7
- Implemented SunGard CAD Interface to Firehouse
- Implemented Cashiering System (Child Support, County Counsel, Minor's Advocate)
- Budget Book Changes (Updated based on State Controller Requirements)

Data Center Operations

- Implemented a Countywide telephone system replacement
- Constructed and activated a Disaster Recovery Data Center
- Implemented a redundant fiber connectivity network design for the main County office complex
- Installed a replacement for the County's Server Attached Network (SAN) data storage system
- Migrated Microsoft Exchange (email system) and Mimosa (email archive system) to a new hardware platform

- Upgraded over 50% of the County's network switch hardware with PoE (powered) capable equipment
- Deployed uninterruptable power supply (UPS) devices for Voice-Over-Internet Protocol (VoIP) telephony project
- Provided network connectivity support for the relocations of KART, NTF and WIC
- Replaced network media converter modules
- Upgraded the County's external network firewalls
- Completed the Navel Air Station Lemoore WIC network upgrade
- Added PDF generation capability on the mainframe to reduce printing costs

Customer Service

- Responded to over 7,200 computer requests for service from County computer users
- Upgraded laptop computer systems in all Sheriff's Office patrol vehicles

Records Management

- Added document storage capacity equivalent to an additional 500 boxes
- Microfilmed and / or scanned over 950,000 document pages

Central Services

- Completed implementation of a new high-speed color copier capable of delivering high quality and high volume output (full color brochures, maps, business cards, etc.)
- Processed over 1.1 million pieces of mail
- Produced over 3.3 million pages of printed material

Purchasing

- Bid a Countywide office supplies contract which ultimately saved the County approximately \$100,000 in office supplies, furnishings and technology related supplies and equipment
- Coordinated over 45 formal purchasing request for proposals (RFPs)

Changes of Note:

- Department wide consolidation of revenue accounts to simplify department revenue reporting.
- Department wide revision in labor allocation to fully recover costs.

Information Technology Services:

- \$67,999 increase (13%) in IS SVCS – Finance Dept due to eFinance upgrade.
- \$48,149 decrease (15%) in IS SVCS – Consolidated Courts due to revision in MOU to not provide programming.
- \$37,263 decrease (21%) in IS SVCS – Child Support due to labor reallocation.
- \$160,354 increase (23%) in IS SVCS – Sheriff/Coroner to due to information sharing agreement between law enforcement agencies, reinstatement of PMDC software, increased after hours support and labor reallocation.
- \$55,422 increase (24%) in IS SVCS – Probation due to labor reallocation.
- \$49,278 increase (18%) in IS SVCS – Health due to labor reallocation.
- \$70,073 increase (8%) in IS SVCS – Human Services due to labor reallocation.
- \$48,493 decrease (34%) in IS SVCS – City of Corcoran due to information sharing agreement between law enforcement agencies.
- \$34,757 decrease (35%) in IS SVCS – City of Lemoore due to information sharing agreement between law enforcement agencies.
- \$41,221 increase (2%) in Salaries due to flexible allocation promotions.
- \$21,600 increase (771%) in Unemployment Insurance due to an outstanding claim.
- \$40,559 decrease (16%) in Maintenance – Equipment due to new Xerox Lease (reported in Rents and Leases – Equipment) and transference of ISeries support from IBM to Chouinard & Myhre.
- \$51,788 increase (89%) in Maintenance – Network Equipment due to IPS and Passport maintenance coming off original warranty paid by H.S.A.
- \$57,518 increase (100%) in Contractual Services – Special Projects due to Campus Fiber upgrade project and eFinance upgrade project.
- \$130,659 increase (19%) in Rents & Leases – Software due to eFinance upgrade, new web software and new SQL monitoring software.
- \$110,119 increase (45%) in Administrative Allocation due to Telco depreciation overhead reallocation and Internal Administration health insurance increase.

- \$23,398 increase (11%) in Cost Applied due to Telco labor reallocation.

Purchasing:

- \$49,702 overall increase (49%) in revenues due to addition of Buyer position allocation.
- \$50,285 overall increase (50%) in expenses due to addition of Buyer position.

Records Management:

- \$27,828 increase (85%) in IS SVCS – Clerk/Recorder due to Recorder microfilm scanning project.
- \$25,000 increase (100%) in Extra Help due to Recorder microfilm scanning project.

Central Services:

- \$38,911 decrease (100%) in IS SVCS – Outside Agencies due to revenue account reorganization.
- \$28,321 increase (100%) In IS SVCS – KCOE due to revenue account reorganization.
- \$116,237 overall decrease (15%) in revenues due to elimination of Offset Equipment Operator position allocation and reduced usage of postage.
- \$33,357 decrease (23%) in Salaries due to elimination of Offset Equipment Operator position allocation.
- \$66,804 decrease (17%) in Postage and Freight due to reduced usage.

Telecommunications:

- \$30,955 decrease (51%) in Maintenance – Equipment due to replacement of phone switch.
- \$20,000 decrease (100%) in Maintenance – Network Equipment due to replacement of phone switch.
- \$62,717 increase (2750%) in Rents & Leases – Software due to additional services provided by new phone switch.
- \$69,504 increase (155%) in Depreciation – Equipment due to replacement of phone switch.
- \$150,000 decrease (100%) in Telephone System due to completion of phone switch replacement.
- \$89,236 increase (560%) in Cost Applied due to repurposing old phone chassis.

CAO RECOMMENDATION:

This budget is recommended as requested with a few exceptions as noted below. County Administration worked closely with the Information Technology Department to incorporate their revised cost allocation model and it is incorporated into this recommended budget.

The Department did request the following position allocation changes that are not included in the recommended budget:

Delete	(1.0)	Fiscal Analyst II
Add	1.0	Fiscal Analyst III
Delete	(2.0)	Computer Support Tech II
Add	(2.0)	Office Systems Analyst I
Add	1.0	Accounting Technician

The only position allocation changes that were recommended were:

Delete	(1.0)	Offset Equipment Operator I/II
Add	1.0	Buyer

(This will increase the allocation within the Purchasing Division, but decrease the allocation in the Central Services/Mail Division – the Department requested that this position be a new allocation, but the recommendation is that the Buyer position be offset by deleting an Offset Equipment Operator I/II.)

Delete	(1.0)	Computer Operator I/II/III
Add	1.0	Computer Support Tech I/II

(This will complete the department reorganization approved by the Board previously.)

The fixed assets that are recommended include:
(195000)

Security Equipment Replacement	\$4,000
--------------------------------	---------

(195100)

Ag Extension PC's	\$5,531
District Attorney PC's	\$6,160
Fire Department PC's	\$3,897
Information Technology PC's	\$7,794
Law Library PC's	\$1,634
Planning PC's	\$12,320
Probation PC's	\$49,400
Public Works PC's	\$1,634
Sherriff operations PC's	\$13,342
Printers	\$15,000
Servers	\$39,035
Rack and Mounting Hardware	\$70,634
Switches	\$238,023
Probation Victim Witness;	\$6,789

DEPARTMENT INFORMATION TECHNOLOGY
INTERNAL SERVICE FUND

BUDGET NUMBER 195000 - 195900

(195400)

Business Card Cutter

\$6,510

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

Account Number	Act Description	Proposed	Final
82309000	Depreciation	81,989	114,371

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
INFORMATION TECHNOLOGY - 195000					
B04 SENIOR PROGRAMMER ANALYST OR	2.00	2.00	3.00	3.00	3.00
B11 PROGRAMMER ANALYST III OR	1.00	1.00	1.00	1.00	1.00
B05 PROGRAMMER ANALYST II OR	-	-	-	-	-
B06 PROGRAMMER ANALYST I	-	1.00	-	-	-
B14 SENIOR OFFICE SYSTEMS ANALYST OR	5.00	5.00	6.00	6.00	6.00
B23 OFFICE SYSTEMS ANALYST III OR	1.00	1.00	-	-	-
B28 OFFICE SYSTEMS ANALYST II OR	-	-	-	-	-
B27 OFFICE SYSTEMS ANALYST I	1.00	1.00	1.00	1.00	1.00
B29 COMPUTER OPERATOR III OR	-	-	-	-	-
B25 COMPUTER OPERATOR II OR	1.00	1.00	-	-	-
B22 COMPUTER OPERATOR I	-	-	-	-	-
B51 SENIOR NETWORK ANALYST OR	1.00	1.00	1.00	1.00	1.00
B52 NETWORK ANALYST III OR	-	-	1.00	1.00	1.00
B54 NETWORK ANALYST II OR	-	1.00	1.00	1.00	1.00
B53 NETWORK ANALYST I	1.00	1.00	-	-	-
B59 COMPUTER SUPPORT TECHNICIAN II OR	4.00	2.00	3.00	3.00	3.00
B60 COMPUTER SUPPORT TECHNICIAN I	1.00	2.00	2.00	2.00	2.00
B76 PRINCIPAL INFORMATION TECH. ANALYST	4.00	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	1.00
D59 INFORMATION TECHNOLOGY MANAGER	3.00	3.00	3.00	3.00	3.00
D106 IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	28.00	28.00	28.00	28.00	28.00

DEPARTMENT **INFORMATION TECHNOLOGY**
INTERNAL SERVICE FUND

BUDGET NUMBER **195000 - 195900**

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
PURCHASING - 195200					
D92 PURCHASING MANAGER	1.00	1.00	1.00	1.00	1.00
E55 PURCHASING ASSISTANT	-	-	1.00	1.00	1.00
BUDGET UNIT TOTAL	1.00	1.00	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 OR	3.00	3.00	3.00	3.00	3.00
C74 RECORDS & MICROGRAPHICS TECHNICIAN I	-	-	-	-	-
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00	4.00
CENTRAL SERVICES - 195400					
C31 OFFSET EQUIPMENT OPERATOR II OR	3.00	3.00	3.00	2.00	2.00
C30 OFFSET EQUIPMENT OPERATOR I C63 CENTRAL SERVICES SUPERVISOR	- 1.00	- 1.00	- 1.00	- 1.00	- 1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	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 OR	1.00	1.00	1.00	1.00	1.00
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	41.00	40.00	40.00

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY :	23,544	7,163	5,100	5,100	5,100
MISCELLANEOUS REVENUES :	0	776,752	300,000	300,000	300,000
OTHER FINANCING SOURCES :	788,889	814,589	954,139	954,139	1,954,139
Total Revenues :	812,433	1,598,504	1,259,239	1,259,239	2,259,239
Expenditures					
SERVICES & SUPPLIES :	757,699	533,072	609,239	609,239	609,239
OTHER CHARGES :	1,150,438	645,501	650,000	650,000	650,000
Gross Expenditures :	1,908,137	1,178,573	1,259,239	1,259,239	1,259,239
Unreimbursed Costs :	(1,095,704)	419,931	0	0	1,000,000

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 2012-2013 Liability Self-Insurance Budget is requested at \$1,259,239, an increase of \$429,650 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 is adopted with an additional \$1,000,000 Revenue Transfer In from the General Fund. This takes \$1M of the increased General Fund, Fund Balance at Final Budget Hearings and transfers that to the Liability Self-Insurance budget to boost fund balance in this Internal Service Fund.

HEALTH SELF-INSURANCE

DEPARTMENT INSURANCE BUDGET NUMBER 868000
PROGRAM Health Self-Insurance

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY :	61,565	33,932	40,000	40,000	40,000
MISCELLANEOUS REVENUES :	10,040,852	10,499,354	11,617,916	11,617,916	11,617,916
Total Revenues :	10,102,417	10,533,286	11,657,916	11,657,916	11,657,916
Expenditures					
SERVICES & SUPPLIES :	10,691,018	11,842,793	11,870,000	11,870,000	11,870,000
Gross Expenditures :	10,691,018	11,842,793	11,870,000	11,870,000	11,870,000
Unreimbursed Costs :	(588,601)	(1,309,507)	(212,084)	(212,084)	(212,084)

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 are expected to increase 7.4% for the 2012/13 Plan Year. The Health Insurance Advisory Committee voted to implement that increase.

The 2012/2013 Budget for the Self-Insured Insurance Plan is \$11,617,916.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT INSURANCE
PROGRAM Health Self-Insurance

BUDGET NUMBER 868000

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT	WORKER'S COMPENSATION	BUDGET NUMBER	869000
PROGRAM	Internal Service Funds		

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
MISCELLANEOUS REVENUES :	301,397	519,563	77,520	77,520	77,520
OTHER FINANCING SOURCES :	0	0	0	0	1,000,000
Total Revenues :	301,397	519,563	77,520	77,520	1,077,520
Expenditures					
SERVICES & SUPPLIES :	2,376,385	3,473,721	2,500,000	2,500,000	2,500,000
OTHER CHARGES :	288,951	176,154	77,520	77,520	77,520
Gross Expenditures :	2,665,336	3,649,875	2,577,520	2,577,520	2,577,520
INTRAFUND TRANSFERS :	(2,464,712)	(2,500,180)	(2,500,000)	(2,500,000)	(2,500,000)
Net Expenditures :	200,624	1,149,695	77,520	77,520	77,520
Unreimbursed Costs :	100,773	(630,132)	0	0	1,000,000

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 \$2,577,520 for FY 2012/2013. \$2,500,000 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 is adopted with a \$1,000,000 transfer in from the General Fund. The Board approved transferring \$1,000,000 of the higher than anticipated General Fund, Fund Balance to the Workers Comp fund in order to reduce the unfunded liability in that fund.

DEPARTMENT PUBLIC WORKS BUDGET NUMBER 925100, 925300, 925400, 925600,
 925700, 925900, 926100, 926500
 PROGRAM Internal Service Funds

Title	Actual 2010/2011	Actual 2011/2012	Department Requested 2012/2013	CAO Recommended 2012/2013	Board Adopted 2012/2013
Revenues					
USE OF MONEY & PROPERTY	46,535	41,251	35,000	35,000	35,000
INTERGOVERNMENTAL REVENUE	0	18,656	460,000	460,000	460,000
CHARGES FOR SERVICES	13,018,160	13,464,031	16,100,545	16,059,086	15,959,086
MISCELLANEOUS REVENUES	227,885	470,585	220,000	220,000	220,000
OTHER FINANCING SOURCES	0	0	0	0	0
Total Revenues	13,292,580	13,994,523	16,815,545	16,774,086	16,674,086
Expenditures					
SALARIES & EMP BENEFITS	4,436,929	4,265,328	4,831,660	4,790,201	4,790,201
SERVICES & SUPPLIES	7,729,586	8,221,096	10,326,399	10,326,399	10,276,399
OTHER CHARGES	1,445,165	1,461,103	1,599,675	1,599,675	1,599,675
CAPITAL ASSETS	387,464	0	1,270,399	1,270,399	1,301,399
Gross Expenditures	13,999,144	13,947,527	18,028,133	17,986,674	17,967,674
INTRAFUND TRANSFERS	(537,424)	(553,543)	(652,096)	(652,096)	(652,096)
Net Expenditures	13,461,720	13,393,984	17,376,037	17,334,578	17,315,578
Unreimbursed Costs	(169,140)	600,539	(560,492)	(560,492)	(641,492)
Position Allocations	73.00	72.00	74.50	73.50	73.50

DEPARTMENT PUBLIC WORKS BUDGET NUMBER 925100, 925300, 925400, 925600,
 925700, 925900, 926100, 926500
 PROGRAM Internal Service Funds

FIXED ASSET DETAIL						
925300 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
LT MOWER	Replace	1	4,446	4,768	1	4,768
				4,768		4,768

FIXED ASSET DETAIL						
925600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
8 passenger van	Replace	1	23,950	24,000	1	24,000
4WD SUV	Replace	1	26,000	26,000	1	26,000
3/4 Ton Pickups	Replace	6	163,000	163,000	6	163,000
1/2 Ton Pickups	Replace	1	25,600	25,600	1	25,600
Striping Machine	Replace	1	440,000	440,000	1	440,000
Sedans	Replace	3	83,000	83,000	3	114,000
Heated Patched Truck	Replace	1	236,000	236,000	1	236,000
Patrol Units	Replace	8	258,500	258,500	8	258,500
				1,256,100		1,287,100

FIXED ASSET DETAIL						
925700 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Sewer Snake	Rep/ New	2	1,795	3,850	2	3,850
Dehumidifier	New	2	1,500	3,000	2	3,000
Computer	New	1	2,500	2,681	1	2,681
				9,531		9,531
Total				1,270,399		1,301,399

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

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	925100, 925300, 925400, 925600, 925700, 925900, 926100, 926500		
PROGRAM	Internal Service Funds				

Engineering Division: Estimated road expenditures, by category, for five (5) fiscal years are noted on the table below.

Description	08-09 Actual	09-10 Actual	10-11 Actual	11-12 Estimated	12-13 Projected
Admin/Undistributed	\$460,000	\$345,200	\$281,475	\$300,000	\$350,000
Eng.					
Construction	\$200,000	\$350,000	\$2,700,000	\$3,500,000	\$5,500,000
Other Maintenance	\$3,386,980	\$3,648,000	\$2,993,535	\$4,200,000	\$4,650,000
Storm Damage	\$0	\$0	\$80,000	\$0	\$0
Total	\$4,046,980	\$4,343,200	\$6,055,000	\$8,000,000	\$10,500,000

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 Burriss 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.

Currently, the County and the Burriss Foundation have entered into an agreement under which the schools within and around the County utilize Burriss 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	08-09	09-10	10-11	11-12	12-13
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Paying Visitors	30,000	30,000	30,000	30,000	25,000
Total Visitors	75,000	100,000	60,000	60,000	60,000
Park Staff Hours	4,160	7,280	5,000	5,000	5,000
Irrigation	230 Acres	240 Acres	170 Acres	170 Acres	170 Acres
Staff Hours	1,560	2,080	1,500	1,500	1,500
Equip. Maintenance	115 Units	115 Units	115 Units	115 Units	115 Units

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER			
PROGRAM	Internal Service Funds	925100, 925300, 925400, 925600, 925700, 925900, 926100, 926500			
Staff Hours	1,040	1,560	1,560	1,560	1,560
Grounds	230 Acres	240 Acres	170 Acres	170 Acres	170 Acres
Maintenance					
Staff Hours	11,960	16,120*	14,240	14,240	14,240

* 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.	08-09	09-10	10-11	11-12	12-13
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Motor Pool vehicles	260	258	286	286	284
Staff Hours	3,200	2,200	2268	2824	2700
Sheriff Department	123	127	137	142	146
Staff Hours	3,500	3,420	3954	3600	3586
Roads Department	96	109	100	109	118
Staff Hours	3,200	1,200	1748	1000	1034
Trailers & Misc.	62	35	35	35	42
Staff Hours	500	600	350	896	800
Total Staff Hours	10,400	7,420	7420	8320	8120

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.

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER			
		925100, 925300, 925400, 925600, 925700, 925900, 926100, 926500			
PROGRAM	Internal Service Funds				
	08-09	09-10	10-11	11-12	12-13
<u>BUILDING MAINT. WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
JANITORIAL SERVICES					
Buildings	47	48	42	42	42
Square Feet	399,000	400,440	408,130	408,130	408,130
Staff Hours	63,070	49,480	50,130	52,050	52,050
Buildings	97	98	92	92	92
Square Feet	725,000	665,894	673,586	673,586	673,586
Work orders	5,100	5,000	4845	4993	4969
Staff Hours	33,135	33,150	32,957	33,235	35,799

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	08-09	09-10	10-11	11-12	12-13
<u>WORKLOAD:</u> (Staff hr)	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Land Divisions	837	837	737	737	837
Survey Maps /Records	832	832	732	732	832
Building Projects	1,220	1,220	1,020	1,020	1,100
Maint. Survey Records	615	615	555	555	615
Permit Reviews	1,000	1,000	900	900	1,000
Public Service	728	728	728	728	728
Service for other Divisions/Agencies	1,900	1,900	1,700	1,700	1,800
Miscellaneous	648	648	148	148	348
Maintain Survey Lines	1,280*	1,280*	0	0	0
Administer Solid Waste	20	20	20	20	20
TOTALS	9,080	9,080	6,540**	6,540***	7,280

* 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.

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	925100, 925300, 925400, 925600, 925700, 925900, 926100, 926500
PROGRAM	Internal Service Funds		

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.
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 New Jail has been in full operation for the past 4+ years and all the operation issues involving the HVAC system have been corrected with staff monitoring this system on a daily basis. A total of 12 HVAC calls have been received in the past year and none of them involved a problem with the system, but requests to lower or raise the temperature settings and some minor maintenance issues. The Division also received a number of work requests requiring more staff hours installing additional bunk bed installations, wall mounted bunks, lighting, electrical, plumbing and cable installations due to the increase in the number of inmates now being housed at the jail. Staff has also requested proposals from contractors and supervised many different projects as requested by the Sheriff's department, also due to the amount of inmates at the facility.
2. Staff continues to receive numerous compliments on our maintenance and janitorial service. The janitorial staff has been able to cover all the facilities much more effectively this past year. We were able to work out an arrangement with the Human Services Department in which they would absorb the cost of 2 janitors provided that 2 janitors were assigned to that facility for the entire 8 hour shift. Utilizing our 2 part time employees and JTO Workers, Welfare to Work employees, and any other

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	925100, 925300, 925400, 925600, 925700, 925900, 926100, 926500
PROGRAM	Internal Service Funds		

programs available this budget year, the Division has been able to cover all our County facilities.

3. The County has begun another energy upgrade with Chevron Energy Solutions (CES) that started this year. This project will provide upgrading interior lights from 32 watts to 28 watts and installing electronic ballasts, placing light sensors in all the outlying facilities as well as in buildings that were not upgraded during the last energy project. Exterior lighting will be upgraded in outlying areas and at the Government Center. CES will also be replacing HVAC units in Information Technology, the Main Health Building, Probation Building and at a few of the outlying locations. CES will also be installing a solar parking structure project at the Government Center and also one at the Hanford Branch Library.
4. The Division will be sending one of our operations specialists to Pleasanton for 2 weeks of training for our Andover Continuum system (automation system thru out the government center.) The Facilities Manager completed the required asbestos refresher certification class. The Division will also be sending other staff to training courses as they become available on different types of equipment. The County has much invested in new equipment and the goal is to keep staff trained and up to date.
5. Preventive maintenance is functioning at 100% in Building Maintenance, but only about 75 % in the Central plant. Recent upgrades have provided many pieces of new equipment and technology that requires a significant amount of extensive and thorough preventive maintenance. Coupled with the work orders for Central Plan staff, it has been difficult to stay caught up. With even more new equipment such as 2 solar systems, 2 new 25 ton HVAC units in Information Technology, 25 ton HVAC unit at the Main Health department, numerous pieces of HVAC equipment at some of our outlying areas, etc. the Division will be requesting an Operations Trainee for the Central plant. If approved, that position should get the Central plant at 100 % in preventive maintenance and allow the plant staff to keep up to date on work orders.

- **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, striping, manholes, inlets, etc) acquisition.
2. Current staffing levels do not allow the construction of the Geographic Information System compatible index of survey maps.
3. Staff has provided contract management services to other departments and divisions of Public Works including the Sheriff's Department, Building Maintenance and Roads
4. Staff is currently updating the traffic collision database. Information from this system is currently being used to locate high accident locations and to provide information for analysis, such as background information for Safe Route to School grants..
5. Staff is continuing to work on the abandonment of minor roads where appropriate.
6. Staff continues to provide design support and construction project management services on both major and minor projects

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	925100, 925300, 925400, 925600, 925700, 925900, 926100, 926500
PROGRAM	Internal Service Funds		

7. The division continues to provide engineering design comments on development projects being processed by the Community Development Agency.
8. Staff has investigated the use of "on-call" engineering design and inspection contract services and has determined that, based on the relatively small amount of bridge design work, project-by-project Requests for Proposals will be issued.
9. Staff will continue to seek outside funding sources for road construction and maintenance 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 has monitored equipment usage and made recommendations to departments to ensure the best use of equipment.
3. Particulate filters have been installed on 6 pieces of equipment this past year and the Division has worked to ensure compliance with State and Federal air pollution requirements.
4. Staff has taken advantage of numerous grant opportunities to provide technology upgrades to various pieces of equipment.

- **Parks:**

1. Staff has maintained grounds as well as possible considering the reduced staff and materials budget. Blighted areas are being addressed in a timely and fiscally responsible manner. Kingston Park was closed to the Public for the 2011 summer season due to inadequate staff levels.
2. Improvements have been ongoing at the Government Center. Such improvements include the redesign of the irrigation system, new plantings in the islands and installation of the rubberized decorative bark throughout. Progress has been slow due to the reduced staff levels.
3. Application for the Cal Recycle, formerly California Integrated Waste Management Board, Tire-Derived Products Grant has been performed and obtained by Department staff. Continuation of the government center landscaping project will proceed, but at a reduced pace due to a reduced Divisional staff level.
4. Complete irrigation and landscaping at the Main Jail should be delayed until the second phase of this project is complete. The installation of any new irrigation will have to be performed by contractors, as the Division cannot take on any new projects. Minimal landscaping near the entrance to the Jail has been installed and is maintained by Sheriff deputies and inmates.
5. The Proposition 84 grant application was submitted to the California Department of Parks and Recreation in the amount of 7 million dollars. Unfortunately, Kings County was not chosen as an award recipient.

- **Roads:**

1. The Roads Division completed the annual centerline and edgeline striping. The Division completed the annual night-time review of the County road signs.

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	925100, 925300, 925400, 925600, 925700, 925900, 926100, 926500
PROGRAM	Internal Service Funds		

2. The Division continued to perform maintenance work on major/minor county roads. Examples of this work are as follows:
 - a. Asphalt surface seals upon 52 miles of road.
 - b. Asphalt overlay of Armona Estates streets.
3. The traffic signal and bridge widening project at 13th and Lacey Avenues was postponed due to the High Speed Rail and the west Hanford alignment option. A Request for Proposals has been issued for consultant services to complete this project.
4. The traffic signal and asphalt paving overlay of 18th and Jersey Avenues was not complete due to the vacancy of the Civil Engineer III position.
5. A \$2 million asphalt overlay of major County roads will be bid this fiscal year.
6. Road maintenance crews are preparing the base work for the Congestion Management/Air Quality (CMAQ) Seal Project.
7. 17th Avenue between Jackson and Idaho Avenues within the Santa Rosa Rancheria area has been reconstructed.
8. Staff has continued the use of work-in-lieu labor to perform road maintenance.
9. The Gateway to Hanford Project has been substantially completed.
10. The Garden Drive Safe Route to School Project has been completed.

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 construction of the new Kings County Superior Court and the addition to the 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.

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	925100, 925300, 925400, 925600, 925700, 925900, 926100, 926500
PROGRAM	Internal Service Funds		

9. Provide timely personnel, accounting, fiscal and administrative services to all Public Works Divisions and County Departments.

• **Building Maintenance:**

1. Complete the Preventive Maintenance program for the last of the new equipment installed and all the new equipment that will be installed during the next few months from the current energy upgrade project Chevron.
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. Continue scheduling webinar trainings in our training room as well as in-service trainings for janitorial and building maintenance staff on a regular basis.
4. Continue the Preventative Maintenance program for the underground high voltage system by replacing as much copper wiring as possible, based on the price of copper.
5. Continue to perform preventive maintenance in all electrical rooms and on transformers and switches.

• **Engineering:**

1. Work with the Association of Governments to implement the selected Pavement Management System.
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.
7. Work with Purchasing to acquire "on-call" contracts for surveying and material testing work with consultants.
9. Continue to seek outside funding sources for major road construction and maintenance projects.

• **Fleet Management:**

1. Continue adding alternative fuel vehicles into the fleet.
2. Continue to search out possible grant funding that can assist in the purchase of alternate fueled vehicles.
3. Continue to monitor equipment usage and make suggestions to departments.
4. Continue conversion and monitoring of all diesel powered equipment.
5. Continue to prepare the fleet to meet California Air Resources Board requirements for off-road diesel powered equipment by the 2018 deadlines.

• **Parks:**

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	925100, 925300, 925400, 925600, 925700, 925900, 926100, 926500
PROGRAM	Internal Service Funds		

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.
4. Continue performing quality maintenance while reducing quantity of services wherever possible to match the staff levels of the Division. This may include a transformation of turf areas into low-maintenance bedding, replacement of dying landscape at the Government Center, renovate irrigation systems, replant trees and dense groundcovers, install rubberized decorative bark, etc.
5. Continue to search for grants and other opportunities to assist in the goals of the Division.

• **Roads:**

1. Continue to maintain the roads and bridges in a safe condition. The annual road striping project will be performed by private contractor in 2012.
2. Continue to perform maintenance on major/minor roads. Examples of this work are:
 - a. Patching and overlay of 6th Avenue – Racine to Utica Avenues.
 - b. Asphalt seal on Utica Avenue – 16th to 25th Avenues.
 - c. Asphalt seals on 50 miles of roadway.
3. Use road fund reserve to place asphalt overlay upon 25 miles of major roads.
4. Place chip seal or microsurfacing seals upon streets in:
 - a. El Rancho Park Subdivision.
 - b. Home Garden Area.
 - c. Stratford Area.
 - d. Kettleman City.
5. Acquire the right of way necessary for the Lacey and 13th Avenue traffic signal.
6. Construct asphalt concrete placement on Jersey between 18th and 17th and on 18th from Jersey to Central Union School.
7. Construct permanent widening on 10 ½ Avenue from Kansas to Nevada Avenues using CMAQ funds.
8. Continue to use work-in-lieu laborers to perform road maintenance.
9. Construct two bridge replacement projects using HBRR funding.

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.

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	925100, 925300, 925400, 925600, 925700, 925900, 926100, 926500
PROGRAM	Internal Service Funds		

The added workload on Building Maintenance staff is due to the complex HVAC systems and the need to continue to train staff in the operation and maintenance of these systems. Building Maintenance has been able to handle all service requests and preventive maintenance this past year however the operations specialists in the Central plant are struggling to keep up on all the required preventive maintenance. The Operations Specialist Trainee is being requested to keep up with this preventive maintenance.

The Road Fund has built a large cash reserve which has allowed the County to participate in Safe Route to School Projects, Bridge Replacement Projects and Traffic Signal Projects at SR 43 at Lacey and at Excelsior Avenues. This reserve will be used to balance expenditures versus revenues in 2012/2013. The Division will be spending down this reserve in the form of asphalt overlays on major roads.

Fleet has continued to provide outstanding service in the care and maintenance of the fleet. This division also has been very active in seeking grants for bringing our diesel fleet into compliance with air quality regulations.

Administration:

The Administration Budget has increased from \$369,516 to \$414,003 due to small increases by IT, Workers Compensation and miscellaneous charges. This year we will not have a credit in the CAP charges. Our CAP charges will be \$16,194 last year we had a \$12,805 credit. 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 2011/2012 budget anticipated the Road Fund Revenue at \$7,735,000. The estimated actual end of year revenues will be \$6.0 million. The proposed 2012/2013 Roads Division Revenue totals \$7.22 million dollars. The division proposes to use \$2.8 million from the road reserve to balance revenues with the proposed expenditure total of \$10,500,000.

The Governor's May revise includes 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.

Parks and Grounds:

The Division has attempted 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

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	925100, 925300, 925400, 925600, 925700, 925900, 926100, 926500
PROGRAM	Internal Service Funds		

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 may exceed the FY2012/2013 budgeted amount for the same reasons. County Administration has budgeted \$25,000 for Extra-help, which will assist the Division during the Parks' open season.

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 one small mower (<\$5,000).

The SI&G line item has been increased by \$30,000 to make necessary repairs to the Hickey Caretaker home. All other budgetary line item increases are unavoidable, such as CAP charges (\$32,000) and Workers Comp Insurance (\$42,000).

Fleet Management:

Fleet is requesting to spend \$881,100 in fixed asset purchases versus \$731,423 during FY 11-12. 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.

1	Motor Pool Van	24,000
1	4WD SUV (District Attorney)	26,000
6	3/4 Ton Pickups (Roads and Parks)	163,000
1	1/2 Ton Pickup (Ag Comm)	25,600
3	Sedans (DA and Probation)	83,000
1	Heated Patch Truck (Roads)	236,000
8	Patrol Units (Sheriff)	258,500
1	Striping Machine	65,000
	Total	\$881,100

The additional \$65,000 for the striping machine is necessary to cover the difference between the budgeted amount and the bid amount.

Building Maintenance:

Justification for Additional Staff

The operations specialists in the Central plant have a lot of new equipment and much more preventive maintenance needed on the equipment. The County has a significant investment in time and money on equipment and it is crucial that it be maintained

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	925100, 925300, 925400, 925600, 925700, 925900, 926100, 926500
PROGRAM	Internal Service Funds		

properly and on a regular basis. Building Maintenance has developed a complete preventive maintenance program for all equipment, including the new equipment provided through grants and energy upgrade projects, and it was implemented this past year. A significant amount of staff hours is being expended in an effort to keep up with the preventive maintenance program. The Division also has an extensive automation system that requires a substantial amount of staff hours and extensive training. The Division will be sending someone for training in the next few months and once this training is completed this position will be responsible for maintaining, programming and the oversight of the complete automation system.

In conclusion, Public Works is requesting the addition of an Operations Trainee whose main duty will be performing preventive maintenance county-wide. There currently exists enough preventive maintenance tasks to justify this additional position. Preventive maintenance is something that cannot be contracted out very easily or cost effectively and if the work isn't performed correctly and thoroughly there will be costly repairs due to mechanical breakdowns. Staff has reduced substantially the amount of mechanical failures in building maintenance due to our extensive preventive maintenance program. The HVAC and equipment failures have been reduced in central plant operations but with the new equipment added during the past 2 years and the new equipment from our current energy upgrade there is additional preventive maintenance needed and it is crucial this maintenance occurs to minimize mechanical failures.

Engineering:

The Engineering Division has increased the Engineer II (Civil) Part-time to a Full-time Engineer III (Civil). The cost applied to the Roads Department has increased to \$240,159 from the previous year of \$191,047 to cover this increase. This will help keep the cost down to the General Fund considering the Engineering Division spends a great amount of time on Roads projects, particularly the Engineering class.

CAO RECOMMENDATION:

This budget is recommended as requested with the following adjustments:

Budget Unit 925100 – Road Construction

This budget unit is recommended as requested with agreed upon changes to have the Road Fund finance larger portions of the now full-time Engineer III as well as continuing to support the two Engineering Technicians in the Surveyors budget.

Budget Unit 925300 – Parks & Grounds

This budget unit requested to add back one Grounds worker in order to be able to re-open Kingston Park. That request is not recommended and it is understood that Kingston Park is still recommended to remain closed. The Parks Budget does include \$48,400 in State Aid - Public Safety Realignment revenues to offset the cost of a

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	925100, 925300, 925400, 925600, 925700, 925900, 926100, 926500
PROGRAM	<u>Internal Service Funds</u>		

Grounds worker overseeing a work crew of inmates. The recommended Parks budget is an increase from the 2011/2012 Adopted Budget by \$133,100. This is a result of increases in Workers Compensation costs and the additional Grounds worker to oversee the AB109 work crew (\$67,782 in Salaries and Benefits), \$30,000 increase in Services and Supplies in order to make repairs to the Caretaker House at Hickey Park and \$35,289 increase in Other Charges, which is mainly an increase in CAP Charges. Lastly, one fixed asset, a new Mower is recommended for this budget.

Budget Unit 925600 – Fleet Management ISF

This budget reflects the agreed upon fleet replacements (the Striping Machine was included in the FY 2011/12 budget for \$375,000, but an additional \$65,000 is necessary, so that request was recommended to be held over into the FY 2012/13 budget. The recommended fixed assets are:

1	Motor Pool Van	24,000
1	4WD SUV (District Attorney)	26,000
6	3/4 Ton Pickups (Roads and Parks)	163,000
1	1/2 Ton Pickup (Ag Comm)	25,600
3	Sedans (DA and Probation)	83,000
1	Heated Patch Truck (Roads)	236,000
8	Patrol Units (Sheriff)	258,500
1	Striping Machine	440,000
Total		\$1,256,100

The intent was to conduct the a full vehicle review with departments, but again, due to staffing shortages in the County Administrative Office and prioritizing AB109, Realignment 2011 and Redevelopment dissolution, those reviews were not fully completed this year.

Budget Unit 925700 – Building Maintenance

The Building Maintenance budget continues to include Human Services funding two Janitors directly, which means they are solely to the Human Services Buildings. In addition, there is a recommendation to add a Building Maintenance Operations Specialist Trainee in order to address preventative maintenance throughout County buildings. Three fixed assets are recommended for Building Maintenance, a computer for the Maintenance Operations Specialist Trainee for \$2,681, a Dehumidifier for \$3,000, and a Sewer Snake for \$3,850.

Budget Unit 925900 – Lighting Assessment District

This budget unit is recommended as requested.

Budget Unit 926100 – Surveyor

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	925100, 925300, 925400, 925600, 925700, 925900, 926100, 926500
PROGRAM	Internal Service Funds		

This budget unit includes increasing the Civil Engineer from .5 FTE to 1.0 FTE, and offsetting those costs through additional Road funding (Cost Applied). The net result is a reduction in unreimbursed costs by \$2,398. This resulted in a General Fund savings of the same amount, \$2,398 through the Contributions to Other Funds – Budget Unit 179000.

Budget Unit 926500 – PWISF Administration

This Budget Unit is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted with the following changes:

- \$31,000 for a Sedan for the DA Investigators that is moved from being paid out of the Impact Fees, to being purchased by the Fleet Budget.
- \$100,000 reduction in the amount transferred into the Building Maintenance Fund (due to a technical issue)
- Corresponding reduction in Services and Supplies by \$100,000
- \$7,318 increase in an Air Conditioner fixed asset for the Health Department
- And a corresponding decrease in Maintenance SI&G of \$7,318

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
ROADS - 925100					
D60 ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
R06 ROAD MAINTENANCE WORKER III OR	9.00	9.00	11.00	11.00	11.00
R05 ROAD MAINTENANCE WORKER II OR	6.00	6.00	2.00	2.00	2.00
R04 ROAD MAINTENANCE WORKER I	1.00	1.00	3.00	3.00	3.00
R07 ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00	1.00
R08 ROADS SUPERVISOR	3.00	3.00	3.00	3.00	3.00
BUDGET UNIT TOTAL	21.00	21.00	21.00	21.00	21.00
PARKS & GROUNDS - 925300					
D77 PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
K05 GROUNDSWORKER II OR	3.00	3.00	3.00	3.00	3.00
K06 GROUNDSWORKER I	1.00	1.00	2.00	1.00	1.00
K13 PARKS CARETAKER	2.00	2.00	2.00	2.00	2.00
K14 EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00	1.00
K16 SENIOR GROUNDSWORKER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	9.00	9.00	10.00	9.00	9.00
FLEET MANAGEMENT - 925600					
D121 FLEET SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
K32 SERVICE WRITER	1.00	1.00	1.00	1.00	1.00
S02 MASTER MECHANIC OR	3.00	3.00	3.00	3.00	3.00
S01 MECHANIC OR	-	-	-	-	-
S00 APPRENTICE MECHANIC	-	-	-	-	-
S05 FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00	1.00
S10 EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00	7.00

DEPARTMENT

PUBLIC WORKS

BUDGET NUMBER

925100, 925300, 925400, 925600,
925700, 925900, 926100, 926500

PROGRAM

Internal Service Funds

POSITION TITLE	Adopted 2011-2012	Amended 2011-2012	Requested 2012-2013	Recommended 2012-2013	Adopted 2012-2013
BUILDING MAINTENANCE - 925700					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D25 BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
D114 FACILITIES MANAGER	1.00	1.00	1.00	1.00	1.00
J01 JANITOR SUPERVISOR	1.00	1.00	1.00	1.00	1.00
J02 JANITOR	12.00	12.00	12.00	12.00	12.00
OR					
J19 JANITOR TRAINEE	-	-	-	-	-
J04 SENIOR BUILDING MAINT WORKER	7.00	7.00	7.00	7.00	7.00
OR					
J05 BUILDING MAINTENANCE WORKER	-	-	-	-	-
J10 BUILDING OPERATIONS SPECIALIST	2.00	2.00	3.00	3.00	3.00
OR					
J11 BUILDING OPERATIONS TRAINEE	1.00	1.00	1.00	1.00	1.00
J17 SENIOR JANITOR	1.00	1.00	1.00	1.00	1.00
J21 BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	28.00	28.00	29.00	29.00	29.00
SURVEYOR - 926100					
E09 ENGINEER II (CIVIL)	0.50	0.50	-	-	-
OR					
E08 ENGINEER I (CIVIL)	-	-	-	-	-
OR					
E10 ENGINEER III (CIVIL)	1.00	1.00	2.00	2.00	2.00
E18 ENGINEERING TECHNICIAN II	2.00	2.00	2.00	2.00	2.00
OR					
E17 ENGINEERING TECHNICIAN I	-	-	-	-	-
BUDGET UNIT TOTAL	3.50	3.50	4.00	4.00	4.00
PUBLIC WORKS ADMINISTRATION - 926500					
A31 DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	1.00	1.00	1.00	1.00	1.00
OR					
C05 ACCOUNT CLERK II	-	-	-	-	-
OR					
C06 ACCOUNT CLERK I	-	-	-	-	-
D02 FISCAL ANALYST II	0.50	0.50	0.50	0.50	0.50
OR					
D17 FISCAL ANALYST I	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.50	3.50	3.50	3.50	3.50
DEPARTMENT TOTAL:	72.00	72.00	74.50	73.50	73.50
TOTAL ALL BUDGET UNITS	1,266.53	1,283.53	1,288.03	1,279.03	1,283.03

REDEVELOPMENT OBLIGATION RETIREMENT FUND (RORF)

DEPARTMENT	Redevelopment Obligation	BUDGET NUMBER	6302
	Retirement Fund (RORF)		
PROGRAM	Fiduciary Fund		

Title	Actual 2009/2010	Actual 2010/2011	Board Adopted 2011/2012	Department Requested 2012/2013	CAO Recomm 2012/2013
Expenditures					
SERVICES & SUPPLIES:	265,406	111,507	21,190	-	-
OTHER CHARGES:	17,828	24,963	24,963	-	-
CAPITAL ASSETS:	91,829	-	2,572,976	-	-
Gross Expenditures:	375,063	136,470	2,619,129	-	-
Revenues					
USE OF MONEY & PROPERTY:	(22,393)	42,727	35,000	-	-
CHARGES FOR SERVICES:	(86,015)	152,283	150,000	-	-
Total Revenues:	(108,408)	195,010	185,000	-	-
Unreimbursed Costs:	266,655	58,540	(2,434,129)	-	-

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

DEPARTMENT

Redevelopment Obligation Retirement Fund (RORF)

BUDGET NUMBER

6302

PROGRAM

Fiduciary Fund

appointments, two Superintendent of Schools appointments, one Community Service District appointment and one Community College appointment.

The Redevelopment Fund was audited in FY 06/07, 07/08, and 09/10 and was included as part of the budget process in FY 2009/2010. The Redevelopment Fund was introduced in the FY 09/10 budget volumes on Schedule 16, as required by the County Budget Act. Now, Health and Safety Code section 34170.5 requires that:

34170.5. (a) The successor agency shall create within its treasury a Redevelopment Obligation Retirement Fund to be administered by the successor agency.

(b) The county auditor-controller shall create within the county treasury a Redevelopment Property Tax Trust Fund for the property tax revenues related to each former redevelopment agency, for administration by the county auditor-controller.

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.

The first two six month 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:

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 (Agreement No. RDA 09-003)	Kettleman City	3,000,000.00	repayment had not yet started (due to start after Completion of Water Treatment Facility construction)	RPTTF
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 (Agreement No RDA 09-003)	Kettleman City	3,000,000.00	repayment had not yet started (due to start after Completion of Water Treatment Facility construction)	RPTTF
Kettleman City Water Treatment		O & M Reserve	Kettleman City	1,150,000.00	1,150,000.00	Reserve
Kettleman City Water Treatment		Catastrophic Outage Reserve	Kettleman City	90,000.00	90,000.00	Reserve
Kettleman City Water Treatment		Reserve for increased State Water costs	Kettleman City	950,000.00	950,000.00	Reserve
Kettleman City Water Treatment	Kettleman City Community Services District	balance available from \$3 M loan	Kettleman City	449,897.92	150,000.00	Reserve
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 January 1, 2013 – June 30, 2013 period:

Project Name / Debt Obligation	Contract/Agreement Termination Date	Payee	Description/Project Scope	Total Outstanding Debt or Obligation
Grand Total				\$ 3,068,963
Kettleman City CSD Co Loan	Payments begin upon completion of the project	Kings County	\$3 million loan from the County to the RDA (Agmt RDA 09-003)	3,000,000.00
Kettleman City Water Treatment	O & M Reserve		Kettleman City Water Treatment	0.00
Kettleman City Water Treatment	Catastrophic Outage Reserve		Kettleman City Water Treatment	0.00
Kettleman City Water Treatment	Reserve for increased State water costs		Kettleman City Water Treatment	0.00
Kettleman City Water Treatment	Balance available from \$3 million loan	Kettleman City Community Services District	Kettleman City Water Treatment	0.00
Administrative Allocation		Kings County	Administrative support	24,963.00
Attorney Costs		McCormick, Kabot, Jenner & Lew	Attorney costs	24,000.00
Travel/Training		Kings County	Successor agency staff	5,000.00
Meeting notices & copy costs		Kings County	Agendas, published notices, etc.	5,000.00
Auditing expenses		Audit firm	Due diligence as per AB 1484	10,000.00

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 CASE:LOAD/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 by 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.