COUNTY OF KINGS

2010 – 2011
FINAL BUDGET

Volume I
Program Budgets

Fiscal Year Ending
June 30, 2011

Board of Supervisors

Joe Neves
First District

Richard Valle
Second District
Chairman

Tony Oliveira
Third District

Tony Barba
Fourth District

Richard Fagundes
Fifth District

Larry Spikes
Administrative Officer

COUNTY OF KINGS
2010-2011 FINAL BUDGET

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BUDGET MESSAGE

COUNTY OF KINGS
BOARD OF SUPERVISORS

JOE NEVES
Supervisor, District 1
Population: 22,237
Square miles: 126

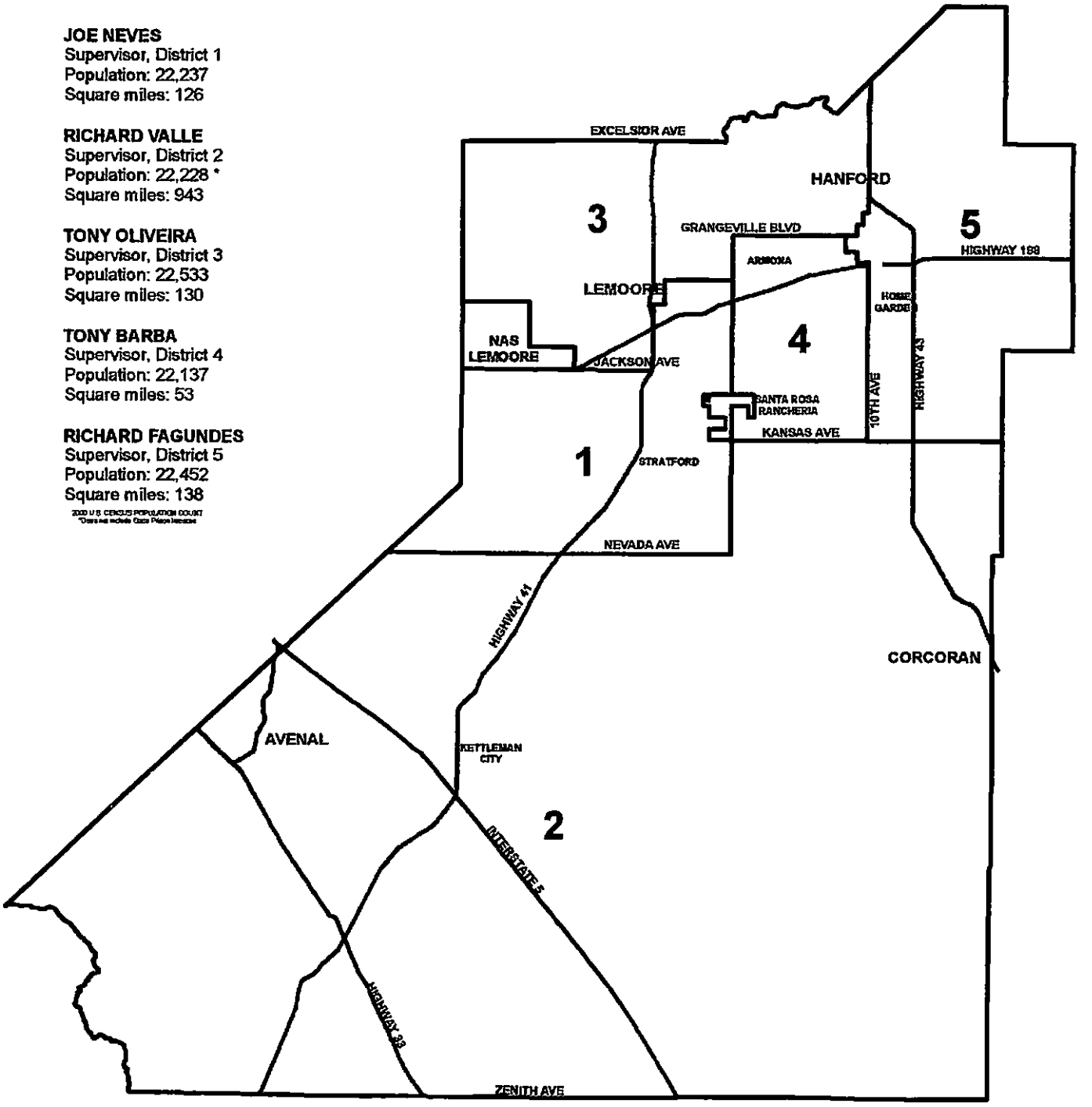
RICHARD VALLE
Supervisor, District 2
Population: 22,228 *
Square miles: 943

TONY OLIVEIRA
Supervisor, District 3
Population: 22,533
Square miles: 130

TONY BARBA
Supervisor, District 4
Population: 22,137
Square miles: 53

RICHARD FAGUNDES
Supervisor, District 5
Population: 22,452
Square miles: 138

2000 U.S. CENSUS POPULATION COUNT
*Does not include Coco Piaze Ranchers



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, Dean Florez
16th District

Assembly Member, Danny Gilmore
30th District

ASSESSED VALUATION: (2009/2010)
Local Assessed – Secured and Unsecured:
$8,835,356,035

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

POPULATION: (DOF estimate as of 1/10)

Incorporated areas		120,655 (includes Prison Population)
Unincorporated areas		35,634 (includes LNAS & Santa Rosa Rancheria)
	TOTAL	156,289

REGISTERED VOTERS: 50,747

OFFICE OF COUNTY ADMINISTRATOR

COUNTY OF KINGS
GOVERNMENT CENTER

LARRY SPIKES
COUNTY ADMINISTRATIVE OFFICER

September 14, 2010

Board of Supervisors
Kings County Government Center
Hanford, CA 93230

2010-2011 Final Budget

Members of the Board of Supervisors:

This letter transmits the Final Budget for Fiscal Year 2010-2011. The following is a general overview of the spending plan.

Budget Overview

The 2010-11 Final Budget continues the blueprint for serious reductions to service levels that was started in 2009-10. The effects of the continuing recession, which has resulted in downward pressure on local discretionary revenue and a declining General Fund beginning fund balance, together with the ongoing massive State Budget deficit, have combined to force the compilation of a Budget that involves serious reductions, but is based on unknowns like never before. This is because the Governor's May Revision to his Proposed 2010-11 State Budget (The May Revise) calls for eliminations and/or reductions in State programs that will result in simply untenable cost shifts to counties, including Kings. As this was being written, however, the State had yet to act on his proposals as the State is now in the second longest delay in history in getting a Budget adopted.

As a result, your Board was forced to proceed with adopting a Budget before the results of the State Budget are known. Therefore the Budget for the Health, Human Services, and Behavioral Health programs were adopted under existing laws and regulations, with no assumption of the elimination of CalWORKs and other programs, with no changes in realignment funded program sharing ratios, and no shift of funds away from Mental Health and Drug and Alcohol programs. Staff is continuing to work with the impacted departments in order to respond appropriately to whatever is ultimately enacted in the State Budget.

One assumption that is made in the Final County Budget is the lack of funding of the Open Space Subvention Act that partially offsets the loss of revenue due to the Williamson Act and Farmland Security Zone contracts. This represents a continued loss of between $2.3 and $2.8 million in discretionary funds. Although these funds were

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removed from General Fund operations two years ago, your Board will recall that we have pointed out the unsustainability of this loss of revenue without further reductions in expenditures or unanticipated revenue growth, the latter of which, of course, has not occurred.

Fund Balance

Staff has continuously highlighted for the last several years the gap that exists between fund balance in the General Fund and Contingencies. Ideally, there would be little or no difference between the beginning fund balance for the General Fund and Contingencies for any budget year. This is because Contingencies are the primary source, assuming no fiscal catastrophe, to provide for the subsequent fiscal year's beginning fund balance. In good times, Contingencies coupled with expenditure savings and unanticipated revenues, have provided for a healthy fund balance dating back to an all-time high of approximately $20 million in July, 2006.

Declining revenues, budgeted expenditure reductions, and the loss of Open Space Subventions have all contributed to declining fund balances that after 2010-11, cannot be sustained without significant long-term and short-term actions taken by your Board to ensure continued fiscal health for Kings County. In other words, the fund balance has dropped to $11.2 million, even with the infusion of $2.6 million in reserves for the 2010-11 Fiscal Year, and Contingencies are $3.8 million. Another drop in fund balance, which is anticipated due to the lack of growth in revenues, will place Kings County in the same position as many, if not most, of the counties in California, having to deal with a Budget deficit.

Effectively, as has been described in the Proposed Budget messages for the past three years, our relatively high fund balance has been utilized to work on budget solutions over time. There's no question that County departments have been working with staff to seek budget cuts in a variety of ways, primarily staff reductions through attrition. To date, the County has been able to avoid more drastic actions such as wholesale layoffs and "take-backs" through negotiations. Unfortunately, the days of avoiding these options appear to be over.

Short-Term Solutions

Given the inability to increase revenues at the local level in California, and the fact that the primary sources of discretionary revenues, property taxes and sales taxes, have been flat, at best, in the face of downward pressure, your Board has been forced to take action via reduction to expenditures. This year's Final Budget is no different, as virtually every department has worked with Administration to reduce its "unreimbursed cost," which is that portion of their respective budgets that must be funded with beginning fund balance and discretionary revenues.

Some of the reductions this year included proposed layoffs, however at this time, pending the outcome of the State Budget, no layoffs will occur in 2010-11. This is due to the continued hard work by Human Resources and the County Departments to decrease allocated positions through attrition. The hiring freeze, however, remains in place.

The second short-term solution, which is currently underway, is to bring all bargaining units back to the negotiating table to seek concessions. This proposal, as predicted, has been met with resistance, as compensation levels have remained flat with most bargaining units working without a contract since the end of 2008.

It's worth pointing out that a negotiated compensation reduction is not without precedent in Kings County. As a result of the property tax shifts of the early 1990's, the County successfully negotiated greater participation in the cost of the employees' share of retirement. This may or may not be an approach to pursue in 2010, but staff strongly suggests that your Board consider attempting to negotiate compensation reductions in 2010-11.

Long-Term Solutions

The loss of Open Space Subventions from the State is anticipated to continue in 2010-11, as described above. Effectively, this means that absent a change to the program, the County is subsidizing the State's responsibility to at least partially backfill the loss of property taxes that result with the Williamson Act and Farmland Security Zone contracts. Kings County cannot afford to do this over the long term.

At the time this Final Budget message was being written, County Staff, California State Association of Counties (CSAC) Staff, and other stakeholders, were working on identifying other means to finance the State's obligations to counties for Open Space Subventions. It is unknown how successful these discussions will be, but if no resolution can be found, and the State continues to shirk its responsibilities, it is staff's recommendation that your Board start the process of issuing "Notices of Non-Renewal" for both the Williamson Act and Farmland Security Zones commencing in November, 2010.

It is well-known that the cost of retirement on a state-wide basis has become unsustainable. The relativity of each county's unsustainability varies, often depending on the level of benefits provided for through contracts with CalPERS, or the relative fiscal health of the retirement account for 1937 Act Counties that fund their obligations outside of CalPERS. Kings County's retirement obligations are not as severe as many counties, primarily for two reasons: not having the richest formulas allowed by CalPERS and the issuance of Pension Obligations Bonds at very favorable rates in 2004 to pay down the County's "unfunded liability" for its safety retirement contract.

Kings County presently has contracts that are based on 2% at 55 for non-safety members and 3% at 55 for safety members. While it can be argued that both of these formulas do not rise to the level of "unsustainability" as richer formulas in other cities and counties, the cost of these over the long-term is substantial, and can be significantly reduced over time by reverting back to 2% at 60 for non-safety, and 2% at 50 (or 2.7% at 55) for safety. This proposal to consider negotiating such changes is for new hires only, resulting in a so-called "second tier" for employees.

There are certainly those that will argue that a second tier does not provide for any short-term budget help, especially since we are, and will continue to be, in a hiring freeze. However, we must emphasize that this proposal and the one above regarding Williamson Act and Farmland Security Zone non-renewals, are clearly long-term solutions.

Your Board may be hearing more and more about the term "re-benching." This has been used by Governor Schwarzenegger when talking about re-setting the Proposition 98 guarantee for schools, based on the fact that annual year to year revenue experience cannot be assumed to be as high as it was before the recession. This concept recognizes the fact that the assumed norms in growth in the economy are no longer valid, as virtually everything in federal, state and local government financing is being "re-benched" to reflect today's norms.

These proposed long-term solutions are arguably but two methods of re-benching the norms in Kings County's financial structure.

Budget Totals

The overall Final Budget totals $217,113,574, or about $4.7 million less than last year's Adopted Budget.

The General Fund Final Budget is $163,223,537, or approximately 2.7% higher than last year.

Total allocated positions are 1293.48 Full-time Equivalents (FTE's), which is 14.95 FTE positions over 2009-10. Just as last year, this overstates the actual filled positions in the County's workforce as there are many positions that are still allocated in the Budget but will be left unfilled and not funded for the entire fiscal year. The strategy of leaving allocated but unfilled positions in the Public Safety Departments is utilized again in 2010-11. If, however, the economy and the County's discretionary revenues don't turn around soon, Staff may suggest that these positions be eliminated in 2011-12 as part of the so-called "re-benching" that recognizes new lower norms as compared to the past.

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.

Since the Final Budget again anticipated the loss of Williamson Act Subventions, there is no General Fund Contribution to the Capital Outlay Fund. However, there is a contribution from the Capital Outlay fund in the form of a transfer in fund balance to the General Fund to pay for maintenance projects that at times have been mis-classified as capital projects. This is explained in more detail in the Public Works Budget.

General Government Budgets total $14.7 million, which is about $400,000 higher than last year. This increase is primarily due to the change in classifying maintenance projects discussed briefly above, together with some furniture and other hardware improvements to Dispatch funded with grants. Most of the other General Government Departments are down overall from last year.

Positions in General Government total 87.8 FTE's, down 1.5 from last year. This reflects reductions in Administration and Human Resources through attrition, offset by a .25 increase in the Department of Finance which reflects a proposed reorganization with the retirement of the Assistant Finance Director on the Auditor's side of the department.

With the exception of required County funding for In-Home Support Services (IHSS) and Economic Development, no other Support of Organizations appropriations were adopted. Your Board will recall that reduced contributions were adopted last year for the Arts Center and annual Homecoming events, utilizing "one-time" monies from a trust fund. That was not available this year so no contributions for those organizations were adopted.

- **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 $64.5 million, down approximately $1.6 million from 2009-2010.

Consistent with last year's Budget, there are some reductions in position allocations, but most of the reductions in staffing levels are reflected in not funding vacant positions, but leaving them allocated so there is a "road map" back when the economy and revenues turn around. As described above, this was continued for 2010-11, but may require reconsideration if the economic outlook does not improve soon.

All Public Safety budget units worked with staff to find reductions that would be significant, but in a way that would minimize any negative impact to service levels.

Although a major change was proposed for the Sheriff to eliminate the Take-Home Patrol Vehicle program, this was not adopted. Instead, Staff proposed and your Board adopted, other changes to the Sheriff's Budget that avoided elimination of this program.

- **Roads**

The Roads Budget appears to be removed from the "mix" in the Budget debates in Sacramento. The only continuing issue is the deferral of payments that are due throughout the Budget year, but it appears that the Public Works Department will be able to function anyway. This is certainly not to suggest that Roads is adequately funded. Rather its funding sources are not getting any worse for now. Roads is adopted at $8.1 million.

- **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 at $14.2 million. Noteworthy changes in Health are the reduction in staff for the AIDS program, driven by decreased State funding, and the increase in the WIC Nutrition program, driven by increased Federal funding.

The Behavioral Health programs are actually increasing the position allocations to reflect the implementation of programs funded by the Mental Health Services Act (MHSA). Staff is proposing to move forward with these adopted programs, but with caution. These funds are already available and theoretically not subject to getting swept into other mental health programs which may be cut by the State Legislature, but there may be attempts to do so in some fashion in Sacramento.

The First Five Budget reflects what was approved by the First Five Commission which has authority over spending decisions in this Budget. It's adopted at $2.6 million, approximately $200,000 below last year.

- **Welfare**

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

During these difficult economic times, services provided by these agencies are continuing to rise, however, particularly in Human Services, revenues to pay for them continue to decline. This is due to realignment revenues that are generated by vehicle

license fees and sales tax are dramatically down and will likely continue to be that way for the foreseeable future.

Many positions continue to be vacant in Human Services, although at this point no eliminations were adopted due to the uncertainty in these programs. Of course this is the primary budget that is almost certainly going to change based on the proposals before the State Legislature as described above. This is the single biggest risk to the County's discretionary funds. If programs such as CalWORKs are eliminated, whatever services that may be continued to be provided will likely be a part of the General Assistance Program, which is funded entirely by local revenues. Again, this is due to Welfare and Institutions Code Section 17000, whereby Counties are the providers of last resort.

The Job Training Office is actually up 5.0 FTE positions, reflecting an additional allocation approved by the Board mid-year in 2009-10. This is a result of additional federal monies to assist handling the increasing numbers of unemployed people.

- **Education**

The Education function includes the Library and Cooperative Extension. For 2010-11, the Final Budget here totals $2.5 million. This reflects a decrease of approximately $300,000, primarily in the Library Fund due to reductions in maintenance projects. Staffing is up 1.0 position due to the mid-year approval of a Deputy Librarian position in 2009-10.

- **Recreation**

The Parks Division of Public Works is the only budget unit in this function. The Adopted Budget is approximately $1.1 million, essentially unchanged from last year.

- **Capital Outlay**

The Final Budget for the Capital Outlay function totals $4.1 million.

Revenues to pay for Capital Projects primarily come from Hazardous Waste Taxes, which are anticipated to be down again this year, even more than the Proposed Budget. Final totals include $300,000 from Hazardous Waste Taxes. Specific details of the projects 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, and payment on debt issued for the expansion of the Central Plant.

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 sixth year of payments on the variable portion of these bonds. The decision to finance half of the cost of these bonds with variable rate instruments has turned out to generate significant savings to the County, as these rates over the last several months have dipped as low as 0.8%. As described above, this is one of the reasons that Kings County does not have an unfunded liability for pensions as high as many other agencies.

The revenues to pay for the Cogeneration Plant and Central Plant upgrade are incorporated into the utilities charges for all the County departments. No noticeable changes in those appropriations will be detected, as utility savings as a result of these projects will offset the cost of financing them.

- **Internal Service Funds**

This functional category includes Information Technology, Motor Pool Services, Public Works, Liability Self-Insurance, and Workers' Compensation. The cost of these departments is applied to operational departments and is therefore reflected in the appropriations for other functions. Workers' Compensation costs continue to be essentially flat, while insurance costs are slightly 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 lower cost for 2010-11. Individual departments may not be down necessarily, 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**

Budgeted Contingencies are as follows:

General Fund	$3,803,396
Library Fund	$1,845,328
Road Fund	$7,408,070
Fire Fund	$1,282,418
Fish & Game Fund	$46,221
Capital Outlay Fund	$2,657,513
Law Library	$49,929
First Five	$2,943,984
Child Support	$9,681

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 deserve special recognition are Deb West, Assistant CAO; Rebecca Campbell, Management Analyst; and Angela Brasov, Secretary to the CAO. Others deserving of recognition include, but may not be limited to, Harold Nikoghosian from Department of Finance, Pajseu Chung Vu, Sheldon Sullivan, Fred Cavazos and Israel Luna from Information Technology and Darlene Nunes from Central Services.

Sincerely,

Larry Spikes
County Administrative Officer

Chart 1
2010/2011 Final Budget
Total Expenditures $217.1 Million

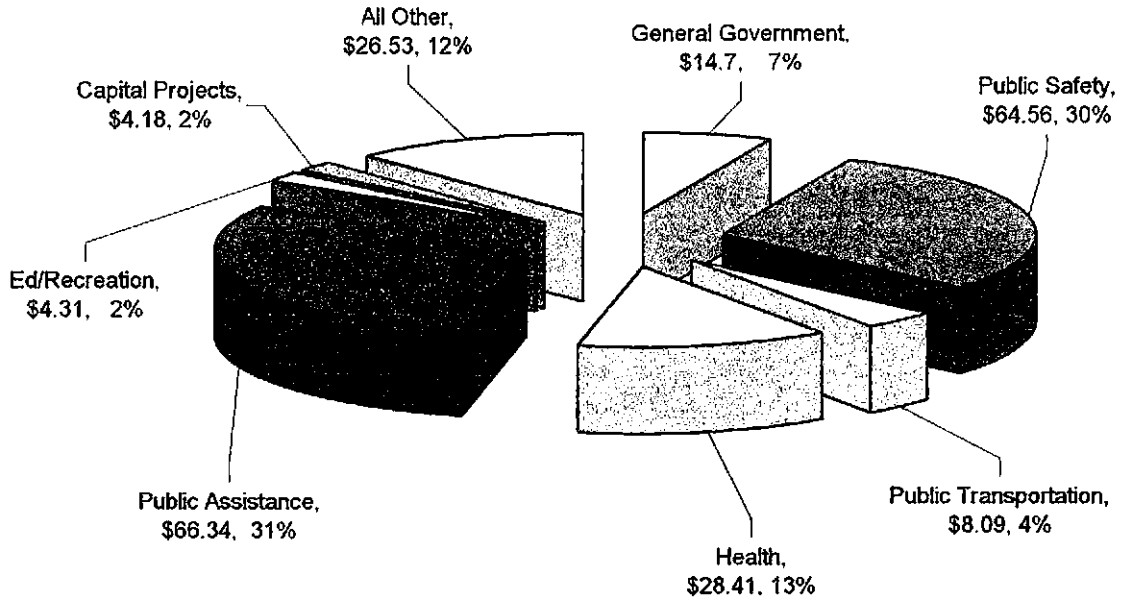


Chart 2
2010/2011 Final Budget
Financing Sources $217.1 Million

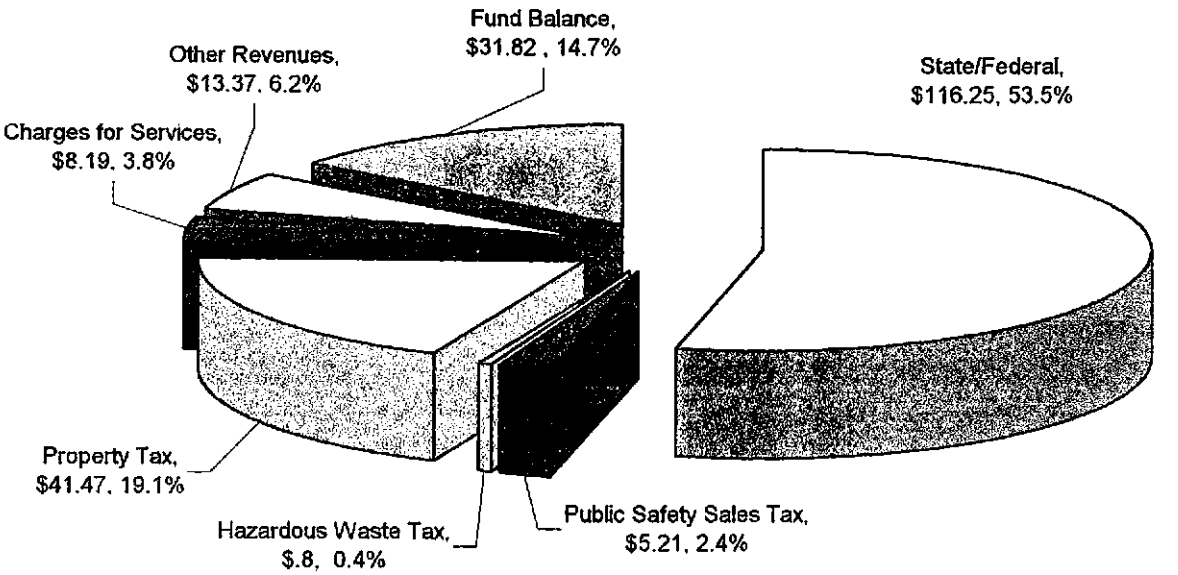


Chart 3
2010/2011 Final Budget
$163.2 Million

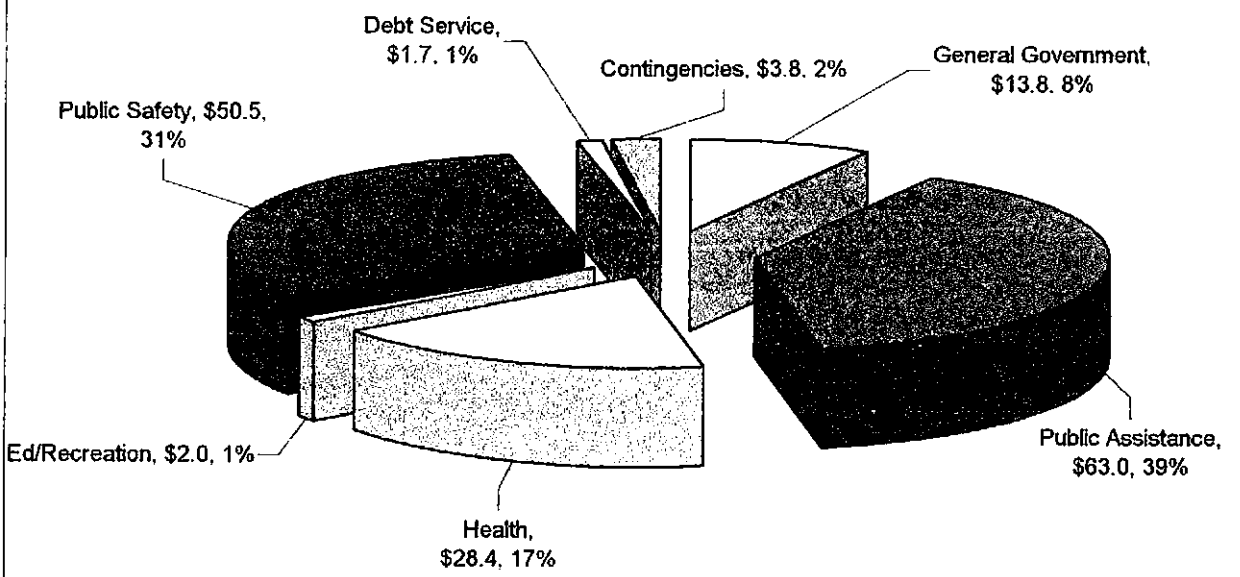


Chart 4
2010/2011 Final Budget
General Fund Financing Sources $163.2 Million

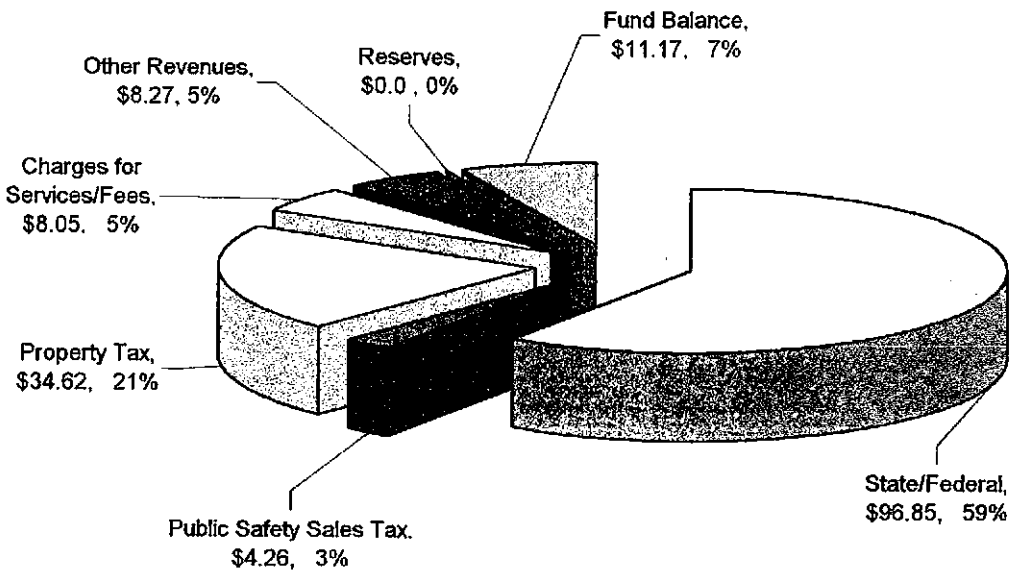
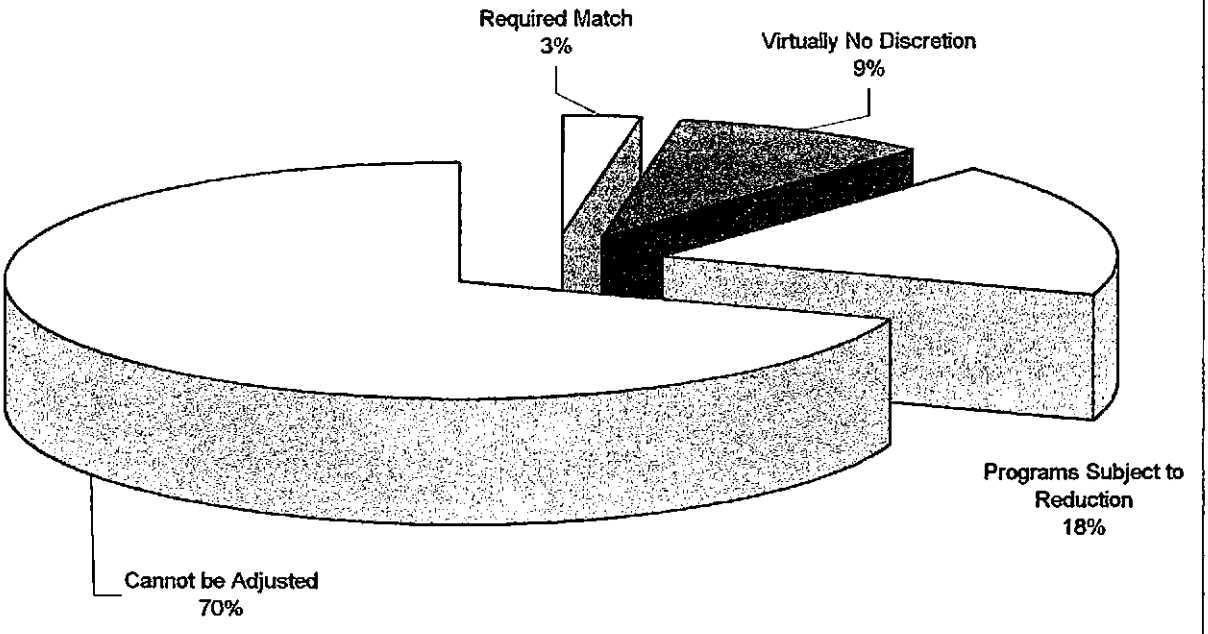


Chart 5
2010/2011 Final Budget
General Fund Expenditures $163.2 Million

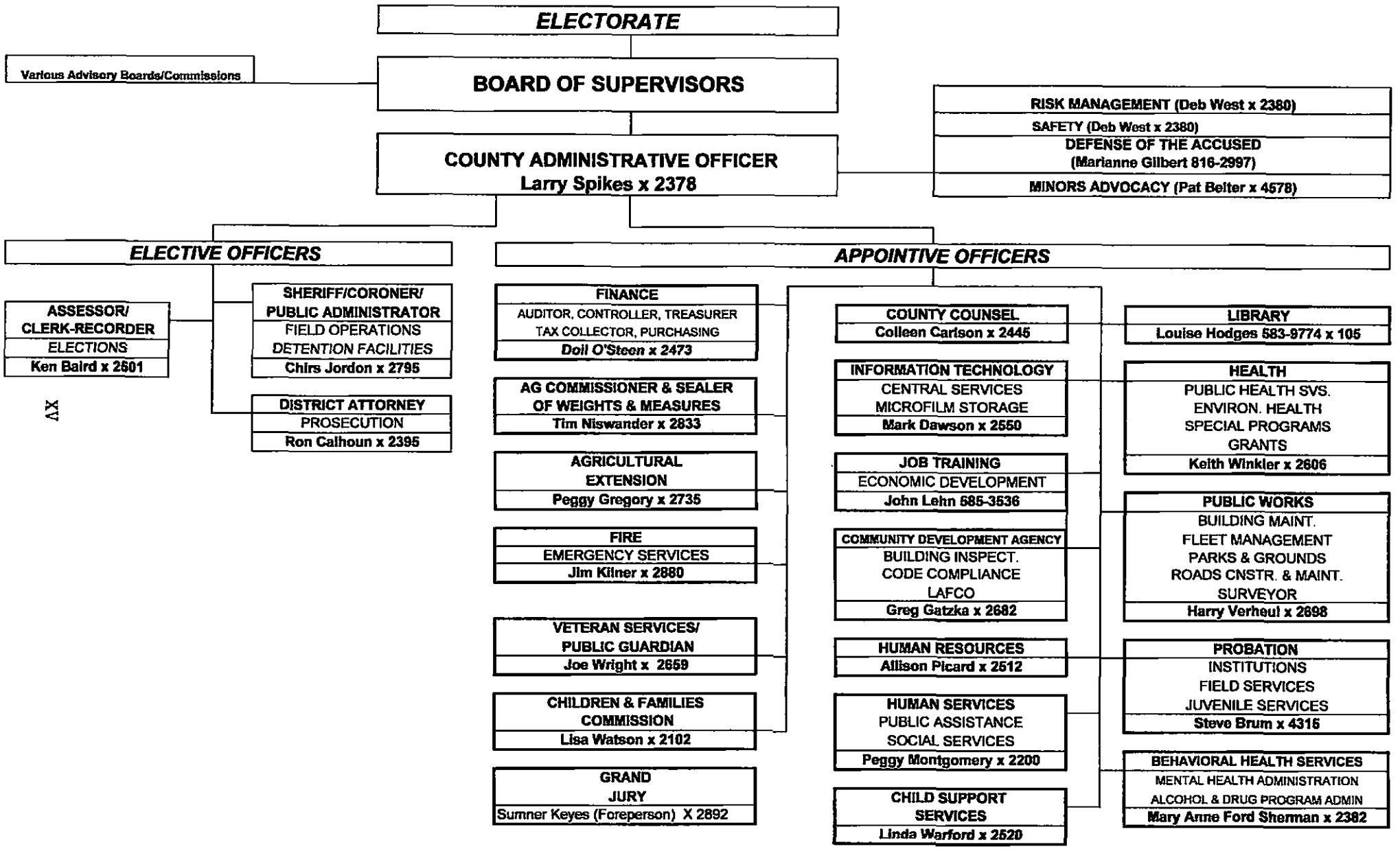


No/Very Little Discretion	82%
Cannot Be Adjusted	**113.86**
* Public Assistance	29.48
* Costs Offset by Revenue	84.38
Required Match	**4.52**
* Health, Mental Health & Medical Assistance	0.70
* Public Assistance County Share	2.74
* Defense of the Accused	1.08
Virtually No Discretion	**15.09**
* Sheriff, Jail Operations	7.50
* Probation - Juvenile Detention	4.27
* Elections	0.82
* Communications Emergency Dispatch	1.03
* Public Guardian	0.29
* Insurance	0.88
* Grand Jury	0.08
* Minors Advocacy	0.22
* Court Reporters	-

All numbers shown are in millions.

Discretionary	18%
Programs Subject to Reduction	**29.76**
* Sheriff (non-Jail)	6.62
* District Attorney	3.14
* Probation (non-Detention)	4.24
* Assessor	0.98
* Planning	1.15
* Parks and Grounds	0.94
* Ag Commissioner	0.63
* Dept. of Finance	1.51
* Animal Control	0.35
* Contingencies	3.80
* Central Administration	
Board of Supervisors	0.68
County Counsel	0.80
Human Resources	0.91
County Admin. Office	0.67
* All Other Dept's	3.32

ORGANIZATION OF KINGS COUNTY GOVERNMENT



POSITION CHANGES

		2009-10 ADOPTED	2010-11 REQUESTED	2010-11 ADOPTED	2009-10 2010-11 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	5.75	5.00	5.00	(0.75)	0.00	0.00	(0.75)	0.00
	DEPARTMENT OF FINANCE	16.25	17.25	16.50	0.25	0.00	0.00	0.25	0.00
	ASSESSOR	25.55	25.55	25.55	0.00	0.00	0.00	0.00	0.00
	COUNTY COUNSEL	6.75	7.75	6.75	0.00	0.00	0.00	0.00	0.00
	HUMAN RESOURCES	7.00	6.00	6.00	(1.00)	0.00	0.00	(1.00)	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	4.00	0.00	(4.00)	0.00
*	RECORD STORAGE/MICROFILM	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
*	PURCHASING	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
*	CENTRAL SERVICES	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
*	INTERNAL SERVICES ADMIN	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total General Services	**114.30**	**114.55**	**112.80**	**(1.50)**	**4.00**	**0.00**	**(5.50)**	**0.00**
	CRIMINAL JUSTICE:								
*	LAW LIBRARY	0.75	0.75	0.75	0.00	0.00	0.00	0.00	0.00
	DISTRICT ATTORNEY-PROSECUTION	38.25	38.25	38.25	0.00	0.00	0.00	0.00	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	55.00	57.00	57.00	2.00	0.00	0.00	2.00	0.00
	MINORS ADVOCACY	3.60	3.60	3.60	0.00	0.00	0.00	0.00	0.00
	SHERIFF-ADMINISTRATION	19.00	19.00	19.00	0.00	0.00	0.00	0.00	0.00
	JAIL KITCHEN	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
	CONTRACT LAW ENFORCEMENT	12.90	12.90	13.00	0.10	0.00	0.00	0.00	0.10
	NARCOTICS TASK FORCE	3.00	5.00	5.00	2.00	0.00	0.00	2.00	0.00
	FIELD OPERATIONS	59.10	59.00	59.00	(0.10)	0.00	0.00	0.00	(0.10)
	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	10.50	10.50	10.50	0.00	0.00	0.00	0.00	0.00
JAIL	91.50	91.50	91.50	0.00	0.00	0.00	0.00	0.00
CRIMINAL JUSTICE (continued):								
COMMUNICATIONS	15.00	15.00	15.00	0.00	0.00	0.00	0.00	1.00
PROBATION	61.30	59.30	59.30	(2.00)	0.00	0.00	(1.00)	(1.00)
JUVENILE TREATMENT CENTER	33.00	26.00	26.00	(7.00)	(7.00)	0.00	0.00	0.00
JUVENILE ACADEMY	20.00	27.00	27.00	7.00	7.00	0.00	0.00	0.00
G.R.E.A.T. GRANT	1.00	0.00	0.00	(1.00)	0.00	0.00	(1.00)	0.00
PROPOSITION 36	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
YOBG	0.00	3.00	3.00	3.00	0.00	0.00	2.00	1.00
FAMILY INTERVENTION	1.50	0.00	0.00	(1.50)	0.00	0.00	(1.00)	(0.50)
VICTIM/WITNESS ASSISTANCE	1.90	2.65	2.65	0.75	0.00	0.00	0.75	0.00
SPECIAL EMPHASIS SEVA	1.80	1.80	1.80	0.00	0.00	0.00	0.00	0.00
PROBATION MISC. GRANTS	7.00	7.00	7.00	0.00	(0.50)	0.00	0.00	0.50
Sub-Total Criminal Justice	**489.60**	**472.75**	**472.85**	**3.25**	**(0.50)**	**0.00**	**3.75**	**1.00**
OTHER PUBLIC PROTECTION:								
FIRE/OES	68.50	69.25	69.25	0.75	0.00	0.00	0.25	0.50
FIRE OFFICE OF EMERGENCY MANAGEMEI	2.50	2.25	2.25	(0.25)	0.00	0.00	0.25	(0.50)
AGRICULTURAL COMM/SEALER	25.50	25.50	25.50	0.00	0.00	0.00	0.00	0.00
CDA - PLANNING	11.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00
CDA - BUILDING INSPECTION	6.00	6.00	6.00	0.00	0.00	0.00	0.00	2.00
CLERK-RECORDER	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
PUBLIC GUARDIAN/VETERANS SVCS.	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
ANIMAL CONTROL	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
ANIMAL SHELTER	6.50	6.50	6.50	0.00	0.00	0.00	0.00	0.00
Sub-Total Other Protection	**141.00**	**141.50**	**141.50**	**0.50**	**0.00**	**0.00**	**0.50**	**2.00**
HEALTH & SANITATION:								
HEALTH DEPT-CLINIC SUPPORT	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATION	11.80	12.00	12.00	0.20	0.00	0.00	0.20	0.00
CD CLINIC	10.00	9.00	9.00	(1.00)	0.00	0.00	0.00	(1.00)
HEALTH & SANITATION:(Continued)								
ENVIRONMENTAL HEALTH	12.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00
PHN	11.50	12.50	12.50	1.00	0.00	0.00	0.00	1.00
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	1.50	1.50	1.50	0.00	0.00	0.00	0.00	0.00
WIC NUTRITION PROGRAM	20.00	26.00	26.00	6.00	6.00	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	15.60	15.60	0.00	0.00	0.00	0.00	0.00
AIDS PROGRAM	6.00	3.00	3.00	(3.00)	0.00	0.00	(3.00)	0.00
CHILD HEALTH & DISABILITY	5.75	5.75	5.75	0.00	0.00	0.00	0.00	0.00
CALIFORNIA CHILDREN'S SERVICES	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
HEALTH GRANTS	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
MARGOLIN -CPSP	5.60	3.60	3.60	(2.00)	0.00	0.00	(2.00)	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	9.00	15.00	15.00	6.00	0.00	0.00	6.00	0.00
BEHAVIORAL HEALTH SERVICES	5.00	6.00	5.00	0.00	0.00	0.00	0.00	0.00
* CHILDREN & FAMILIES COMMISSION	13.00	13.00	13.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Health & Sanitation	**150.75**	**158.95**	**157.95**	**7.20**	**6.00**	**0.00**	**1.20**	**0.00**
PUBLIC ASSISTANCE:								
HUMAN SERVICES AGENCY	286.00	286.00	286.00	0.00	0.00	0.00	0.00	0.00
* JOB TRAINING OFFICE	24.00	29.00	29.00	5.00	1.00	0.00	2.00	0.00
Sub-Total Public Assistance	**310.00**	**315.00**	**315.00**	**5.00**	**1.00**	**0.00**	**2.00**	**0.00**
EDUCATION:								
* LIBRARY	17.38	18.38	18.38	1.00	1.00	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**	**20.38**	**20.38**	**1.00**	**1.00**	**0.00**	**0.00**	**0.00**
PUBLIC WORKS:								
* PUBLIC WORKS ADMIN	3.50	3.75	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	7.50	7.00	7.00	(0.50)	(1.00)	0.00	0.50	0.00
* BUILDING MAINTENANCE	27.00	28.00	27.00	0.00	0.00	0.00	0.00	0.00
* PARKS & GROUNDS	11.00	12.00	11.00	0.00	0.00	0.00	0.00	0.00
* SURVEYOR	3.50	3.50	3.50	0.00	0.00	0.00	0.00	0.00
Sub-Total Public Works	**73.50**	**75.25**	**73.00**	**(0.50)**	**(1.00)**	**0.00**	**0.50**	**0.00**
TOTAL COUNTY POSITIONS:	**1,278.53**	**1,298.38**	**1,293.48**	**14.95**	**10.50**	**0.00**	**2.45**	**3.00**
Total General Fund:	**983.90**	**993.50**	**990.85**	**6.95**	**5.50**	**0.00**	**1.45**	**3.00**
Total Other Funds (*):	**294.63**	**304.88**	**302.63**	**8.00**	**5.00**	**0.00**	**1.00**	**0.00**
Overall Total	**1,278.53**	**1,298.38**	**1,293.48**	**14.95**	**10.50**	**0.00**	**2.45**	**3.00**
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 2010-2011. 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 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	578,856	570,207	570,207	570,207
SERVICES & SUPPLIES	:	0	0	91,525	94,771	94,771	94,771
OTHER CHARGES	:	0	0	15,314	19,240	19,240	19,240
---Gross Expenditures	:	0	0	685,695	684,218	684,218	684,218
MISCELLANEOUS REVENUES	:	0	0	(60)	0	0	0
---Total Revenues	:	0	0	(60)	0	0	0
---Total Report	:	0	0	685,635	684,218	684,218	684,218
Position Allocations	:	7.00	7.00	7.00	7.00	7.00	7.00

DESCRIPTION:

The Board of Supervisors serves as the legislative body for Kings County and provides policy direction for all branches of county government. The Board of Supervisors determines the funding allocation for all county programs. Members serve as the Board of Equalization to ensure fair and equitable tax assessments for county property owners. As the governing board for the Housing Authority, County Supervisors administer a program to provide low cost housing to eligible individuals and families. Members serve as the In-Home Support Services Public Authority Board of Directors to administer the program which provides in the home domestic and personal care services to very low income persons who are disabled or who are over 65 years of age. Members also serve as the Public Financing Authority Board of Directors to administer bonds or other financing to maintain continued coordination of county programs. 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	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Projected
Board Meetings	68	68	68	65	70
Agenda Items	1,400	1,600	1,600	1,650	1,900
Hours	650	850	850	875	1,000
Board of Equalization					
Agenda Items	55	55	50	52	55
Hours	250	250	250	250	260
Redevelopment Agency					
Agenda Items	1	1	1	5	5
Hours	2	4	2	10	10

Public Financing Authority					
Agenda Items	1	1	1	2	2
Hours	2	2	2	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 long range plan for meeting future infrastructure needs; maximize financial resources and opportunities; ensure an efficient and productive work force; manage information resources effectively; more effective and efficient delivery of county services; support economic development; 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 $684,218 is $454 less than last year's Budget of $684,672. This was due to an increase under salaries and benefits mandated line items, but the Board office has worked to decrease their services and supplies budget to show a savings to help offset the increases.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
BOARD OF SUPERVISORS - 110000						
A00	CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
A01	BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00	4.00
D84	CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
Q19	DEPUTY CLERK TO THE BOARD II	1.00	1.00	1.00	1.00	1.00
	OR					
Q20	DEPUTY CLERK TO THE BOARD I	-	-			
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

DEPARTMENT	General Fund Revenues	BUDGET NUMBER	110900
PROGRAM	General Fund		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
TAXES	:	0	0	(34,709,592)	(34,542,597)	(34,542,597)	(34,400,170)
LICENSES & PERMITS	:	0	0	(939,758)	(900,000)	(900,000)	(900,000)
FINES AND FORFEITS	:	0	0	(371,975)	(220,000)	(220,000)	(220,000)
USE OF MONEY & PROPERTY	:	0	0	(763,199)	(780,000)	(780,000)	(780,000)
INTERGOVERNMENTAL REVENUE	:	0	0	(326,807)	(140,500)	(140,500)	(140,500)
CHARGES FOR SERVICES	:	0	0	(2,059,959)	(1,721,949)	(1,721,949)	(1,721,949)
MISCELLANEOUS REVENUES	:	0	0	(45,781)	(35,000)	(35,000)	(35,000)
---Total Revenues	:	0	0	(39,217,071)	(38,340,046)	(38,340,046)	(38,197,619)
---Total Report	:	0	0	(39,217,071)	(38,340,046)	(38,340,046)	(38,197,619)

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 10/11, the County is projecting to receive $2,065,713 more in revenue than what was budgeted in FY 09/10. This represents an overall 5% increase in revenues. We are projecting FY 10/11 taxes based on FY 09/10 estimated actuals.

In FY 09/10, in the current secured taxes category, we projected that the State would suspend the provisions of Proposition 1A and take 8% of property taxes. This equated to a $2,595,116 decrease in current secured taxes. The Board approved to backfill this loss with General Fund reserves. The County than securitized that revenue loss so actual current secured taxes came in $2,609,567 higher than originally budgeted.

Franchise payments are expected to decrease by $200,000 in FY 10/11, based on actual amounts received in FY 09/10. Use of Money and Property is declining by 19%, or $150,000. This is due to interest rates going down.

Intergovernmental Revenue is expected to decline by 36%, or $245,000. The majority of this decrease, $200,000, is associated with the projected loss of State Aid – Mandated cost claims not being paid by the State. Property Tax Relief is expected to decline by $45,000 – based on estimated actuals for FY 09/10.

Charges for services, which are CAP charges, have decreased by $135,372 from FY 09/10 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 order to use these revenues of a one-time nature toward our projected Capital and Fire needs. This proposed budget continues that shift.

CAO RECOMMENDATION:

This budget unit is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with a net decrease of $142,427 in revenue. The following line item changes were adopted:

- Prop Tax-Curr Secured – from $31,014,451 to $31,622,024 due to a 1.959% increase to the assessment roll
- Prop Tax-Curr SB813 Supp – from $750,000 to zero dollars due to property tax evaluations, refunds, etc. are estimated to result in no net revenue.

DEPARTMENT	ADMINISTRATION	BUDGET NUMBER	111000
PROGRAM	County Administration		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	643,919	658,692	658,692	658,692
SERVICES & SUPPLIES	:	0	0	185,083	198,551	198,551	198,551
OTHER CHARGES	:	0	0	17,213	25,422	25,422	25,422
---Gross Expenditures	:	0	0	846,215	882,665	882,665	882,665
INTRAFUND TRANSFERS	:	0	0	(198,415)	(209,649)	(209,649)	(209,649)
---Net Expenditures	:	0	0	647,800	673,016	673,016	673,016
---Total Report	:	0	0	647,800	673,016	673,016	673,016
Position Allocations	:	8.00	6.75	5.75	5.00	5.00	5.00

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.

Workload Statistics	2006-07 Actual	2007–08 Actual	2008-09 Actual	2009-10 Estimate	2010-11 Projected
Agenda Items Prepared	210	225	225	230	200
Board Referrals Resolved	50	40	40	40	45
Major Organizational Studies and Related Issues Addressed	2	2	2	3	2
Worker's Compensation Program					
- Total Current & Prior FY Active Files	167	160	155	150	150
- Claims Opened this Fiscal Year	75	75	80	140	135
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	3,100	4200	4200	4200	3160
Safety Program:					
Total Accidents	143	145	140	120	130
OSHA Recordable	48	40	35	50	50
Loss-Time Accidents	15	15	12	20	25

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, and 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 the County Redevelopment Agency. We were successful in getting earmarks from Senator

Boxer and Feinstein, and Congressman Costa in their Budget requests for Federal Fiscal Year 2010-11.

4. "Community Choice Aggregation" in partnership with the Kings River Conservation District and eight participating cities, including Hanford, has been placed on hold pending changes in the economy and the energy market.

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.

6. The Travel Policy was adopted in 2009 incorporating IRS per diem rates instead of requiring receipts.

7. The cell phone policy is pending proposed changes to the IRS Tax Code.

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 likely be focused primarily on "living within our means" in 2010/2011 and beyond.

2. Continue to access and utilize every opportunity for funding through the American Recovery and Reinvestment Act (ARRA).

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

DISCUSSION:

For Administration, the Requested Budget totals $673,016. This is a decrease in expenditures from the 2009/2010 Adopted Budget of $67,706, primarily as a result of the reduction of 0.75 FTE Management Analyst. This budget also reflects the flexible promotion of the Risk Technician to a Risk Analyst during the 2010/2011 fiscal year.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

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

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
ADMINISTRATION - 111000						
A02	COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
A07	ASSISTANT CO. ADMIN OFFICER	1.00	1.00	1.00	1.00	1.00
D15	MANAGEMENT ANALYST III	1.75	1.75	1.00	1.00	1.00
	OR					
D01	MANAGEMENT ANALYST II	-	-	-	-	-
	OR					
D00	MANAGEMENT ANALYST I	-	-	-	-	-
Q01	SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00	1.00
Q14	SAFETY TECHNICIAN II	-	-	-	-	-
	OR					
Q15	SAFETY TECHNICIAN I	-	-	-	-	-
D66	RISK ANALYST II	-	-	-	-	-
	OR					
D88	RISK ANALYST I	-	-	-	1.00	1.00
Q16	RISK TECHNICIAN II	1.00	1.00	1.00	-	-
	OR					
Q17	RISK TECHNICIAN I	-	-	-	-	-
	BUDGET UNIT TOTAL	**5.75**	**5.75**	**5.00**	**5.00**	**5.00**

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

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	1,468,051	1,492,655	1,454,524	1,454,524
SERVICES & SUPPLIES	:	0	0	287,577	347,809	347,809	347,809
OTHER CHARGES	:	0	0	713,813	581,299	581,299	581,299
---Gross Expenditures	:	0	0	2,469,441	2,421,763	2,383,632	2,383,632
INTRAFUND TRANSFERS	:	0	0	(1,650)	(1,800)	(1,800)	(1,800)
---Net Expenditures	:	0	0	2,467,791	2,419,963	2,381,832	2,381,832
TAXES	:	0	0	(25,474)	(50,000)	(50,000)	(50,000)
LICENSES & PERMITS	:	0	0	(675)	(450)	(450)	(450)
FINES AND FORFEITS	:	0	0	(114,018)	(60,000)	(60,000)	(60,000)
CHARGES FOR SERVICES	:	0	0	(751,075)	(765,100)	(765,100)	(765,100)
MISCELLANEOUS REVENUES	:	0	0	(254)	(350)	(350)	(350)
---Total Revenues	:	0	0	(891,496)	(875,900)	(875,900)	(875,900)
---Total Report	:	0	0	1,576,295	1,544,063	1,505,932	1,505,932
Position Allocations	:	18.50	18.25	16.25	16.50	16.50	16.50

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 performs debt management services for the County, schools, and special districts. 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 centralized receipt of funds, cash accounting, and banking, investing surplus funds, and apportioning interest earnings. The Treasury also collects special district and improvement assessments and performs various debt management services including: financial advisory, structuring and feasibility analysis, document review, investment management, paying agent, and disclosure agent.

WORKLOAD	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Purchase Orders(number of P.O.'s)	1,907	1,372	1,130	1,200	2,000
Hours	1,100	1,200	200	200	300
Accounting & Controls (number of funds)	326	326	388	307	310
Hours	17,500	16,549	17,167	13,820	13,510
Payroll (number of employees)	1,343	1,394	1,376	1,301	1,300
Hours	2,700	2,700	3,000	3,000	3,200
Tax Coll. & Apportionment (Parcels)	64,448	66,598	51,870	52,039	52,200
Hours	9,400	10,130	10,100	9,000	9,000
Treasury Acctg. & Banking (DO's, Wts, JO;s Totals)	122,642	124,930	120,262	120,000	125,000
Hours	5,580	5,710	5,520	5,800	5,600
Portfolio Management (Average $ in millions)	$194	$211	$210	$207	$204
Hours	2,000	2.000	1,800	1,800	2,000
Debt Management (Issues)	22	20	21	19	20
Hours	200	191	173	180	190

REVIEW OF DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2009-2010:

1. ACCOUNTING, AUDITING & REPORTING, AND PAYROLL
Implementation of a new accounting software system was completed this year. We chose to upgrade our current Pentamation system and met our goal of going live by July 1, 2009. County staff has been trained and the system is running smoothly. 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, 2009 Financial Statements continued the previous year's compliance of Government Accounting Standard Board (GASB 34) requirements that included Other Post Employment Benefits (OPEB). The County-wide Cost Allocation Plan was competed and approved by the State Controller's Office in FY 2009/10. Mandatory State Controller reports were submitted timely.

Analysis of the current Payroll system was completed this year with the County choosing to upgrade our current PeopleSoft System. Implementation was completed in April. Employees using direct deposit of paychecks have almost reached over 1,200 or approximately 89% of the workforce.

2. TAX COLLECTION & APPORTIONMENT
The most current statistics for tax collection are from FY 2008-09. The collection rate for secured taxes was 96.03% which is about the same as the previous year. For unsecured tax collection, the collection rate was 94.9%. The secured taxes charged increased from $94.3 million in 2008-09 to $95.9 million in 2009-10. The unsecured taxes charged decreased from $4.3 million in 2008-09 to $4.2 million in 2009-10. The prior secured roll has increased from $3.5 million to $7.2 million

in the last two years. The increase in taxes unpaid from the prior years is a sign of the difficult economic times.

The great collection success of the tax sale phone campaign in May 2009, which is designed to contact every owner of property set for sale, resulted in not having a tax sale this year.

3. TREASURY, INVESTMENT AND DEBT MANAGEMENT

The Treasury staff worked many hours to customize and implement the new eFinance treasury accounting system.

The pooled Investment Portfolio has averaged $207 million in FY 2009-10. Interest rates continued to fall. 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 12/31/09, consisted of 51% short-term securities and 49% long-term securities. Of the long-term investments, 65% are AAA rated securities and 17% are AA securities. Liquidity is high with 27% of the portfolio invested overnight. Cash flow planning was made more difficult when, in July 2009, the State started issuing registered warrants in lieu of cash payments. Given the possibility of a second round of registered warrants and due to anticipated protracted State budget negotiations and State payment deferrals, a high level of liquidity will be maintained through 2010.

Paying Agent services were provided for 12 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 5 year arbitrage compliance and rebate calculations for the Kings County Public Finance 2005 Lease Revenue Bonds were performed by Willdan Financial Services.

DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2010-2011:

A. Continue training of County staff on use of new accounting system.
B. Engage in full implementation of PeopleSoft Payroll System.
C. Meet the new GASB 54 financial reporting compliance requirements that relate to Fund Balance Reporting & Governmental Fund Type Definitions.
D. Continue to update and initiate financial and accounting policies and procedures.
E. Assist agencies with debt issuance.
F. Continue cross training of Finance Department staff.
G. Conduct annual tax sale of Tax Defaulted Properties.
H. Timely completion of June 30, 2010 Comprehensive Annual Financial Report.
I. Improve efficiency and cost of custodial arrangements.

J. Insure all State mandatory reporting requirements are timely and accurately completed.

DISCUSSION:

The Department of Finance expects to complete fiscal year 2009/10 at a total cost of $2,404,426, an increased cost of $73,223 from the budgeted amount of $2,331,203. Of this increased cost, $109,000 is from the IT charges account. This is mainly due to the implementation of an upgrade to our Payroll System. This upgrade was not included in our budget. The actual un-reimbursed cost of $1,532,910 is slightly under budget compared to the budgeted amount of $1,550,203. This was partially the result of higher than expected property tax revenues.

For FY 2010-11, the Department of Finance is requesting a budget with a total cost of $2,419,963, revenue of $875,900 and an unreimbursed cost of $1,544,063. This is up from FY 2009-10 expected actual by approximately $11,153. Salaries and Benefits are requested at a decrease of $4,001 due to our requests for position changes.

Total Services and Supplies are requested at $347,809, up slightly from last year's expected actual. Information Technology Services charges are expected to decrease a little as we have reached the completion of our Payroll System upgrade. Legal fee expenses of $10,000 were added to our requested budget in anticipation of the tax sale and increased bankruptcy cases.

Department Revenue is expected to increase by $94,100 over the FY 09/10 budget. This is reflected in projected increases to the Property Tax 5% SB 813 line from $25,000 to $50,000, increase in the Cost of Delinquent taxes from $40,000 to $60,000 and Charges for Services increasing overall from $715,00 to $765,000.

CAO RECOMMENDATION:

The overall Recommended Budget of $1,505,932 in net county cost is $44,271 lower than in the 2009/2010 Adopted Budget of $1,550,203. This is the result of a variety of changes proposed with the department and included in the CAO Recommendation. Those changes include: the deletion of the position of Assistant Director of Finance – Accounting upon the retirement of the incumbent, returning the Assistant Director Finance - Treasury to full-time status and the addition of an Account Clerk I/II position.

The Department also requested that three other positions be reclassified, the positions of Treasury Manager, Senior Accountant-Auditor and Internal Auditor. Rather than include the reclassifications in the recommended budget, we are asking that those positions be studied by Human Resources to determine changes needed to the class specifications and/or salaries.

The change in Health Insurance is due to the 8.9% reduction and is included in the Recommended Budget.

All other areas of this budget are recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended and the Board also approved that the Human Resources Department perform a Class and Pay Study on various positions including the Treasury Manager, Senior Accountant-Auditor, and the Internal Auditor.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
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	1.00	1.00	1.00
	OR					
C05	ACCOUNT CLERK II***	0.50	0.50	1.50	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	-	-			
E66	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00
	OR					
C85	ACCOUNTING ASSISTANT**	1.00	1.00	1.00	1.00	1.00
D08	SENIOR ACCOUNTANT AUDITOR	1.00	1.00	1.00	1.00	1.00
D09	ASST. DIRECTOR OF FINANCE-TREASURY	0.75	0.75	0.75	1.00	1.00
D20	ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	-	-
D26	INTERNAL AUDITOR	1.00	1.00	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 OPERATONS	1.00	1.00	1.00	1.00	1.00
E59	TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00	1.00
E62	FINANCE SPECIALIST	1.00	1.00	1.00	1.00	1.00
Q25	PAYROLL MANAGER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**16.25**	**16.25**	**17.25**	**16.50**	**16.50**

** Only one position is flexibly allocated from Accounting Assistant to Senior Accounting Assistant The other Account Assistant position is NOT flexibly allocated See agenda item of 07/15/08.

***1 0 F TE Account Clerk III is NOT flexibly allocated to the AC10 level See HR study

DEPARTMENT	HR & FINANCIAL SYSTEMS	BUDGET NUMBER	121600
PROGRAM	General Fund		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
CAPITAL ASSETS	:	0	0	195,259	0	0	0
---Gross Expenditures	:	0	0	195,259	0	0	0
OTHER FINANCING SOURCES	:	0	0	(128,582)	0	0	0
---Total Revenues	:	0	0	(128,582)	0	0	0
---Total Report	:	0	0	66,677	0	0	0

DESCRIPTION:

In FY 2006/2007, a new budget was created after the adoption of the Final Budget to account for expenditures toward replacing our existing Human Resources and Financial Systems. The specific titles of the projects were adopted by the Board of Supervisors on October 3, 2006.

DISCUSSION:

The specific projects that were originally budgeted in the 2006/2007 fiscal year included $100,000 for an applicant tracking software program for Human Resources and $500,000 toward replacement of the County's Financial and Budget systems, as well as a security evaluation.

During the 2006/2007 fiscal year, the applicant tracking software was purchased and installed at Human Resources.

In FY 08/09, the FMS (Financial Management System) was updated, and costs associated with this project appeared in this budget unit. The upgrade was completed in 2009/2010. Also in FY 09/10, an upgrade to People Soft software was completed.

Since both of these projects are now completed, this budget will be closed out. There are no projected costs for the 2010/2011 year.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT COUNTY COUNSEL **BUDGET NUMBER** 130000
PROGRAM Legal Services

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	729,393	825,503	786,746	786,746
SERVICES & SUPPLIES	:	0	0	56,282	71,071	71,071	71,071
OTHER CHARGES		0	0	15,518	15,093	15,093	15,093
---Gross Expenditures	:	0	0	801,193	911,667	872,910	872,910
CHARGES FOR SERVICES	:	0	0	(120,603)	(68,099)	(68,099)	(68,099)
---Total Revenues	:	0	0	(120,603)	(68,099)	(68,099)	(68,099)
---Total Report	:	0	0	680,590	843,568	804,811	804,811
Position Allocations	:	8.75	8.75	6.75	7.75	6.75	6.75

STRATEGIC OBJECTIVES:

County Counsel provides civil and administrative legal services to all County departments and other public entities. Our goals are to assist departments that serve the public by reviewing legal issues and advising our clients on the ramifications of their actions, advise human resources on labor and employment issues and handle their administrative appeals, to review and draft contracts, resolutions, ordinances and other legal documents, and to provide aggressive representation in court proceedings and administrative hearings. Our principal goal has always been 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 face legal challenges.

This office has not been fully-staffed since January 2009. This shortage, in addition to an increased workload, has caused us to adjust how we provide our traditional services to County clients.

Workload Statistics

CLIENTS	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
County Departments					
Major Users	5899	5573	5753	4991	6000
Moderate Users	2497	2991	2991	2958	3242
Light Users	734	499	649	703	770
Outside Clients (hrs)	135	225	306	216	247
Case Based Workload (#)					
CPS cases	233	209	330	465	425
Probate/LPS Cases	137	129	102	107	100

DISCUSSION AND OBJECTIVES:

A. Staffing Changes and Workload

In January 2009 an attorney relocated to another county and has not been replaced due to budget considerations. In addition the County Counsel retired on December 31, 2009. During the month of January the attorney who relocated was brought back to help with the case load. Due to his previous experience in the office he was able to become effective immediately. Since February 2010 the former County Counsel has been working 2 days a week with the extra help attorney working three days a weeks constituting together 1 full time attorney. Although logistically this arrangement is not ideal, we have made it work and it will enable the office to continue to maintain the office's workload until the new County Counsel begins on May 17, 2010.

If the average number of hours of work per month remains consistent for the remainder of 2009-2010 then this office will have provided 908 more hours of work to our clients than 2008-2009 with one less attorney.

Notwithstanding these challenges, the office has continued to provide excellent services to the Board, County departments and special districts. Although it appears we will not achieve the same amount of revenue as in 2008-2009, as of April 15, 2010 we have already surpassed the revenue that was predicted for 2009-2010.

B. Adjusting for the Challenges

An ongoing concern for the past few years has been that, during these times when staff has been short, case-based litigation (CPS and Public Guardian cases, personnel hearings, and other litigation) would overwhelm all other legal services, such as contract review and legal advice and guidance, because we have no choice but to respond to case-based work immediately and with quality. In the face of these problems, the office has managed over the last three-year period and during this period of transition to address these concerns and to continue to provide quality representation to the County while meeting the case-based demands. This is due in no small part to the excellent and dedicated secretarial staff in the office and to the breadth of experience and maturity of the two attorneys the office hired in the fall of 2006. In February 2008 the office hired a new entry level attorney who has very quickly become an integral and versatile member of our legal team. Along with the assistance of the two extra help attorneys, on a part-time basis, we have been able to meet the needs of the County for legal services, and we feel confident that we will be able to continue to do so into the foreseeable future. Building on the foundation of the 3 remaining attorneys we are looking forward to a smooth transition when the new County Counsel begins on May 17, 2010.

CAO RECOMMENDATION:

The department requested that rather than continuing the practice of two part-time attorneys, they be authorized to hire a full-time attorney. This is not recommended at the time due to fiscal constraints. Rather, $50,000 in extra help is recommended. This brings the total Recommended Budget to $804,811, which is $38,757 less than the Requested Budget, but $52,395 more than the 2009/2010 Adopted Budget.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with the following changes due to purchasing charges being left out of the Proposed Budget :

- Purchasing Charges – from zero dollars to $232
- Office Expense – from $9,900 to $9,668

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
COUNTY COUNSEL - 130000						
A41	COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00
D28	DEPUTY COUNTY COUNSEL IV	2.00	2.00	2.00	2.00	2.00
	OR					
D18	DEPUTY COUNTY COUNSEL III		-	1.00	1.00	1.00
	OR					
L01	DEPUTY COUNTY COUNSEL II	1.00	1.00			
	OR					
L00	DEPUTY COUNTY COUNSEL I	-	-	1.00	-	-
Q02	SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00	1.00
C50	LEGAL SECRETARY/COUNTY COUNSEL	0.75	0.75	0.75	0.75	0.75
C57	LEGAL CLERK	1.00	1.00	1.00	1.00	1.00
C64	PARALEGAL		-			
	BUDGET UNIT TOTAL	**6.75**	**6.75**	**7.75**	**6.75**	**6.75**

DEPARTMENT HUMAN RESOURCES **BUDGET NUMBER** 140000
PROGRAM

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	622,771	591,594	583,686	583,686
SERVICES & SUPPLIES	:	0	0	200,228	263,598	261,598	261,598
OTHER CHARGES	:	0	0	156,494	170,878	170,878	170,878
CAPITAL ASSETS	:	0	0	0	2,350	2,350	0
---Gross Expenditures	:	0	0	979,493	1,028,420	1,018,512	1,016,162
INTRAFUND TRANSFERS	:	0	0	(19,881)	(21,609)	(21,609)	(21,609)
---Net Expenditures	:	0	0	959,612	1,006,811	996,903	994,553
CHARGES FOR SERVICES	:	0	0	(47,690)	(49,190)	(49,190)	(49,190)
MISCELLANEOUS REVENUES	:	0	0	(25,000)	(30,600)	(30,600)	(30,600)
---Total Revenues	:	0	0	(72,690)	(79,790)	(79,790)	(79,790)
---Total Report	:	0	0	886,922	927,021	917,113	914,763
Position Allocations	:	8.00	8.00	7.00	6.00	6.00	6.00

FIXED ASSET DETAIL

140000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Laptop Computer	Replace	1	2,350	2,350	0	0
				2,350		0

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, the annual banquet acknowledging years of service awards, the Employee of the Quarter program and the County newsletter. Additionally, the department provides personnel services for three independent agencies (IHSS, KART and KCAG) and receives revenue for this added workload.

WORKLOAD STATISTICS Human Resources:	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Recruitments	166	155	93	87	80

Family Medical Leave Act (FMLA) Files	199	202	204	215	225
Class Review Issues Addressed	86	77	41	37	30
Major Grievance/Investigation/Legal Issues/Layoffs	53	56	53	70	60
WORKLOAD STATISTICS Human Resources:	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Drug Tests (includes pre-employment, DOT, Fire and Welfare to Work)	315	310	243	170	207
Interactive Process issues	8	11	5	20	20
Psych Exam Testing Days	51	56	16	22	22
Written Tests	37	65	32	40	40
Written Exam – Applicants	1714	2073	1198	1300	1300
Oral Board Days	97	78	48	65	60
Tuition Reimbursement – No. of Employees	45	50	47	0	0

REVIEW OF DEPARTMENT OBJECTIVES:

1. Maintained employer relations with five bargaining units plus In-Home Supportive Services (IHSS) under contract.

2. Directed the Leadership Academy, created in January 2008, with over 25 department participants that includes training on both technical skills and behavioral abilities to develop current employees for supervisory and management positions. The third class began in January 2010 and will complete the curriculum in June.

3. Completed 37 classification and compensation reviews, which were mostly job specification updates or organizational reviews including one in the Information Technology Department.

4. Placed all but one employee into vacant positions elsewhere in the County of 22 slated for layoff as part of the 09-10 Budget. This involved extensive interaction with the affected employees and the cooperation of the departments involved.

5. Conducted an estimated 70 major disciplinary or grievance issues, layoffs from the 09-10 Budget, 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 sharp increase in this activity, an outside contract investigator has been used for several investigations this fiscal year.

6. Installed a computer station in the department lobby for use by the public to apply for positions with the County using the online NEOGOV system.

7. Successfully upgraded the PeopleSoft system used by both Human Resources and the Department of Finance for payroll processing and other personnel functions.

8. Updated the Human Resources pages on both the Intranet (employees only) and Internet (public) to provide expanded information, as well as the Employee Handbook last distributed to employees in 2005.

9. Participated in Job Fairs in the community as part of our general outreach efforts as well as our Equal Employment Opportunity employer goals at West Hills College and the "Hire a Hero, Hire a Vet" event targeting veterans. Also participated in mock interviews for students at the Business Training Center of the Hanford Adult School as well as participated in employment-related advisory committees for West Hills College.

10. Conducted a projected 87 recruitments in FY 2009-10 including the position of County Counsel. Even with a hiring freeze in place for most of the fiscal year, a significant number of recruitments were authorized due to special funding or workload considerations.

11. Produced the quarterly Employee Newsletter as well as a re-vamped employee service awards function at which employees were recognized before the Board of Supervisors for their years of service.

12. Performed mandatory sexual harassment prevention training sessions for all supervisors as required by SB 1825. The law requires that this training be provided every two years, and within 6 months for any newly hired or promoted supervisor. This requires two training sessions per year which take at least two days each to accommodate various department schedules. This mandated workload has been absorbed within reduced staffing.

13. Continue to oversee and coordinate important training opportunities for employees and supervisors through several vehicles including New Employee orientation (once a month), the Liebert Cassidy Whitmore Consortium training

(5 sessions per year), and the Professional Training Series annual program (10 sessions annually over the lunch hour).

14. Update 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 all bargaining units on successor agreements as well as 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. 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.

5. 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. Update the County's the pre-employment drug testing policy to reflect a recent court decision which modifies which classifications should be covered by this program. The County's Computer Use policy also requires updating to reflect evolving technology issues.

DISCUSSION:
The Department's requested budget reflects the deletion of a vacant Personnel Analyst made possible by an employee retirement. This reduction is not recommended but is unfortunately required due to fiscal constraints. While recruitment activity is down, many other areas of workload have increased and the loss of this position will impact our responsiveness to departments. To deal with this staffing reduction, we are prioritizing 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.

The most significant other change to the proposed budget results from the upgrade of the PeopleSoft system which has added $106,800 in cost. Other reductions have been made to line items to reflect reduced recruitment activity and actual experience. Additionally, a replacement laptop is recommended by Information Technology that is utilized for mandatory training activity.

If not for the increase to the Information Technology line item for the systems upgrade, however, the requested Human Resources Budget would be $820,221, or an 11.9% reduction in net county cost from this fiscal year. This coupled with the loss of a Personnel Assistant position in the current fiscal year adds to a total reduction in net county cost over two years of 26%. Staffing over these two years has decreased from 8.0 full-time positions to 6.0, or a 25% reduction. While the Human Resources staff is proud of providing outstanding customer service, these reductions will unfortunately impact service levels.

CAO RECOMMENDATION:

Recommended changes to the Requested Budget includes: the reduction in Health Insurance costs totaling $7,908 and the reduction of Travel and Expense by $2,000. The total recommended net county cost is $917,113, which is $13,558 less than the 09/10 Adopted Budget.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with one change. The $2,350 included for a new replacement laptop computer was removed because it was already included in the PC Refresh Budget (Budget Unit # 195100, Account #: 82440016).

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
HUMAN RESOURCES - 140000						
A40	HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00	1.00
D05	PERSONNEL ANALYST III	2.00	2.00	2.00	2.00	2.00
	OR					
D04	PERSONNEL ANALYST II	1.00	1.00	-	-	-
	OR					
D03	PERSONNEL ANALYST I	-	-	-	-	-
Q04	PERSONNEL TECHNICIAN II	1.00	1.00	1.00	1.00	1.00
	OR					
Q05	PERSONNEL TECHNICIAN I	1.00	1.00	1.00	1.00	1.00
Q13	PERSONNEL ASSISTANT III	1.00	1.00	1.00	1.00	1.00
Q12	PERSONNEL ASSISTANT II		-	-	-	-
	OR					
Q11	PERSONNEL ASSISTANT I	-	-	-	-	-
	DEPARTMENT TOTAL	7.00	7.00	6.00	6.00	6.00

DEPARTMENT INSURANCE **BUDGET NUMBER** 141000
PROGRAM

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SERVICES & SUPPLIES	:	0	0	871,635	901,389	901,389	901,389
---Gross Expenditures	:	0	0	871,635	901,389	901,389	901,389
INTRAFUND TRANSFERS	:	0	0	(11,249)	(26,249)	(26,249)	(26,249)
---Net Expenditures	:	0	0	860,386	875,140	875,140	875,140
---Total Report	:	0	0	860,386	875,140	875,140	875,140

DESCRIPTION:

This budget contains various insurance policies for the County that will be in force during FY 2010-2011.

DISCUSSION:

The Budget for Insurance for FY 2010-11 is $875,140, an increase of $28,537 over FY 2009-2010.

1. Blanket Bond covers employees' faithful performance and honesty. All employees, including elected officials, are covered to $10,000,000. The premium has been pre-paid for a three year term in 2008-09 in the amount of $15,736, so no premium was charged in 2009-10 or will be in 2010-11.

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 2010-2011 is estimated to be $15,000, a decrease of $2,000 from the 2009/2010 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 $736,571 to $788,889, or an increase of $52,318.

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 2010-2011 is estimated at $82,000. 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 was pre-paid for a three year term starting in 2009-2010 through FY 2011-12, 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 revenue will more than offset the cost of the aircraft liability insurance which is $15,500 per year.

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 contract law enforcement (Avenal) and insurance on leased facilities not included in Countywide Cost Allocation Charges.

$788,889 is budgeted for liability claims administration and claims expense. These moneys are transferred to Budget Unit 279500, Fund 14, 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.

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

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	21,267,057	24,498,956	23,729,288	23,729,288
---Gross Expenditures	:	0	0	21,267,057	24,498,956	23,729,288	23,729,288
INTRAFUND TRANSFERS	:	0	0	(21,271,585)	(24,498,956)	(23,729,288)	(23,729,288)
---Net Expenditures	:	0	0	(4,528)	0	0	0
---Total Report	:	0	0	(4,528)	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 2010-2011 total $24,498,956 an increase of $585,503 over the 2009-2010 Adopted budget. 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:

The recommended column balances to the total positions being recommended by the CAO, continues the suspension of the County's match portion of the Deferred Compensation for Management and Prosecutor's Association and includes the 8.9% reduction in Health Insurance costs. This is a decrease of $184,165 from the 2009/2010 Adopted Budget of $23,913,453.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT	UNEMPLOYMENT COMPENSATION	BUDGET NUMBER	148500
PROGRAM	General Government		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SERVICES & SUPPLIES	:	0	0	1,074	1,000	1,000	1,000
OTHER CHARGES	:	0	0	187,884	150,000	150,000	150,000
---Gross Expenditures	:	0	0	188,958	151,000	151,000	151,000
INTRAFUND TRANSFERS	:	0	0	(187,884)	(151,000)	(151,000)	(151,000)
---Net Expenditures	:	0	0	1,074	0	0	0
---Total Report	:	0	0	1,074	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. While our total positions have declined, the unemployment costs have increased, therefore, projected costs will remain at the full $100 per person in the amount of $151,000

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 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	2,274,986	2,420,768	2,360,784	2,360,784
SERVICES & SUPPLIES	:	0	0	538,419	851,112	839,316	839,316
OTHER CHARGES	:	0	0	305,010	367,487	367,487	367,487
CAPITAL ASSETS	:	0	0	11,547	9,925	9,925	9,925
---Gross Expenditures	:	0	0	3,129,962	3,649,292	3,577,512	3,577,512
TAXES	:	0	0	(78,459)	(170,000)	(170,000)	(170,000)
LICENSES & PERMITS	:	0	0	(14,614)	(15,000)	(15,000)	(15,000)
INTERGOVERNMENTAL REVENUE	:	0	0	(131,243)	(2,400)	(2,400)	(2,400)
CHARGES FOR SERVICES	:	0	0	(1,400,154)	(1,564,400)	(1,628,400)	(1,628,400)
MISCELLANEOUS REVENUES	:	0	0	(14,506)	(8,200)	(8,200)	(8,200)
---Total Revenues		0	0	(1,638,976)	(1,760,000)	(1,824,000)	(1,824,000)
---Total Report		0	0	1,490,986	1,889,292	1,753,512	1,753,512
Position Allocations	:	42.35	42.55	38.55	38.55	38.55	38.55

FIXED ASSET DETAIL

152000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Computer Printer	Replace	1	2,245	2,245	1	2,245
				2,245		2,245

FIXED ASSET DETAIL

155000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Computer Printer	Replace	1	2,811	2,811	1	2,811
				2,811		2,811

FIXED ASSET DETAIL

157200 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Computer Printer	Replace	2	2,435	4,869	2	4,869
				4,869		4,869
TOTAL				**9,925**		**9,925**

DESCRIPTION:

The Assessor's Division

The Assessor's Office must prepare an annual assessment roll which includes reappraisal of all property transferred during the year and all property involving construction. Tax Rate Areas must be determined by boundaries of districts involved. The Assessor must also prepare a supplemental tax roll, process Business Property Statements, Apartment House Statements, and Agricultural Property Statements and conduct an audit program. Appraisal of Special Properties, Possessory Interest,

Mineral Properties, mobile homes, boats and airplanes must be accomplished. Tax exemptions must be processed and entered to all tax rolls. Some of the exemptions are Cemeteries, Colleges, Free Museums, Public Libraries, Schools, Churches, Documented Vessels, Veterans, Disabled Veterans, Low Income Housing, Religious, and Hospital and Charitable organizations. The most processed exemption is the Homeowner Exemption. The Assessor must also mail notices for valuation changes, exemption claims and taxpayer rights and information. Reports are made to the State Board of Equalization on statistics concerning the Assessment Roll, exemptions, aircraft, social security number affiliation with property, duplicate claims, secured and unsecured properties, welfare claims, land conservation act, assessment appeals and any other statistical information which the Board may require.

The Clerk-Recorder's Division

The County Clerk-Recorder provides mandated services to the public by issuing marriage licenses, filing Fictitious Business Name Statements, Notary Oaths, Powers of Attorney, and E.I.R. (Environmental Impact Report) 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	2006-07 Actual	2007-2008 Actual	2008-2009 Actual	2009-10 Estimated	2010-11 Projected
Transfers / All Types	10,214	8,178	7,403	8,674	8,000
Hours	32,685	26,384	23,880	27,980	25,806
New Construction / All Types	6,466	5,808	5,522	4,900	5,000
Hours	19,398	17,600	16,733	14,848	15,152
Agricultural Preserves	5,683	5,792	5,874	5,850	5,800
Hours	852	868	881	877	870

DEPARTMENT	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS		152000, 155000, 157200
PROGRAM	All Programs				
Business Property Statements	6,061	6,251	3,482	5,800	3,500
Hours	3,031	3,126	1,741	2,900	1,750
Audits	30	48	50	46	50
Hours	840	613	948	1,200	950
Unsecured Roll	5,415	5,400	5,396	5,100	5,400
Hours	2,220	2,214	2,211	2,091	2,213
Corrections	2,086	1,485	1,919	1,500	2,000
Hours	2,086	1,485	1,919	1,500	2,000
Special Appr./ Prop 8 Etc.	1,330	1,400	4,538	5,200	5,000
Hours	2,660	2,800	9,076	10,400	10,000
Assessment Appeals	152	25	75	70	70
Hours	2,432	400	1,250	1,120	1,120
Splits and Combinations	1,493	580	408	500	300
Hours	2,986	1,160	816	1,000	600
Misc. / Customer research	2,400	2,600	2,750	2,700	2,700
Hours	1,200	1,300	1,375	1,350	1,350
Exemptions Except Homeowners	632	545	633	550	500
Hours	885	763	892	770	704
TOTAL HOURS	71,275	58,713	61,722	66,036	62,515

CLERK-RECORDER'S WORKLOAD	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Recorded Documents	36,229	27,052	22,641	23,176	23,176
Hours	13,934	10,405	8,742	8,914	9,124
Certified Copies	12,827	12,901	11,842	12,271	11,032
Hours	3,054	3,072	2,826	2,922	2,633
Searches	0	0	0	0	0
Hours	0	0	0	0	0
Maps	103	101	54	63	51
Hours	26	25	13	16	13
Photocopies	2,080	1,330	1,212	1,295	1,249
Hours	1,095	704	638	648	628
Vitals	11,045	11,735	10,676	11,030	9,920
Hours	2,958	3,172	2,885	2,981	2,681
Lien Notices	703	819	731	741	652
Hours	33	38	34	35	31

DEPARTMENT	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS		152000, 155000, 157200
PROGRAM	All Programs				
Confidential Marriage License	20	27	33	37	21
Hours	4	5	6	7	4
Regular Marriage License	1,043	1,063	1,101	1,092	1,070
Hours	311	317	324	321	319
Fictitious Business Statement	575	600	496	531	489
Hours	194	203	168	177	163
Process Server	5	7	3	3	7
Hours	4	6	2	2	6
Notary Oaths	133	73	94	75	79
Hours	44	24	31	25	26
EIR	198	189	163	161	130
Hours	58	55	47	47	38
Passport Applications	2,163	2,548	1,685	1,711	1,547
Hours	555	655	432	439	398
Marriage Ceremonies	288	271	259	252	263
Hours	99	93	89	84	88
Professional Photo	0	0	0	0	0
Hours	0	0	0	0	0
TOTAL HOURS	22,396	18,774	16,237	16,618	16,152

ELECTION'S WORKLOAD	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Elections conducted	1	2	2	2	2
Hours	2,080	4,160	4,160	4,160	4,160
Issuing Absentee Ballots	24,562	49,260	60,403	52,000	62,000
Hours	3,412	6,842	8,390	7,223	8,612
Voter Registration	10,883	13,752	35,908	15,500	20,000
Hours	1,342	1,696	4,428	1,912	2,467
Data Base Impr Hours DIMS	2,080	2,080	2,080	2,080	2,080
Motor Voter Implementation & Maintenance Hours	2,080	2,080	2,080	2,080	2,080
Cal Voter Implementation & Maintenance Hours	2,080	2,080	2,080	2,080	2,080

DEPARTMENT	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS		152000, 155000, 157200
PROGRAM	All Programs				
HAVA Implementation & Maintenance Hours	4,160	3,120	3,120	2,080	3,120
TOTAL ELECTION & VOTER HOURS	17,234	19,978	26,338	20,575	24,599

REVIEW OF OBJECTIVES:

A replacement for the existing integrated property tax system is still being explored.

The department has implemented a database system to manage requests by tax payers to have their properties reassessed. Approximately 5,300 properties have been reviewed, resulting in an estimated $375,000,000 in reduced value.

Regarding the Clerk-Recorders Office, a vender was selected to handle the Social Security number redaction project. The processing of the affected documents held by the office continues.

Due to the monetary short-fall in revenue for state and local governments, the capital improvements and/or furniture acquisitions for the Elections Office have not been pursued. The office's efforts to achieve more visibility and office efficiency will have to be achieved through less costly measures at this time.

DEPARTMENTAL OBJECTIVES:

There are no ambitious objectives planned for the 2010-11 fiscal year for the department.

Funding limitations dictate more conservative approaches to operating all three offices with the hope that the currently filled positions will be able to provide the level of service expected by the taxpayer.

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 remain the same with a minor increase of $2,364 in unreimbursed cost.

A projected decrease of 4% is expected for the Assessors Office budget.

The budget for the Elections Office is expected to go up by 2%.

With respect to the Clerk-Recorders office, it will experience the most significant change with a $29,472 swing from a $21,269 net county cost in 2009-10 to a $50,741 net county cost in 2010/2011.

The fees collected for the "Clerk Services" account are expected to decrease by $15,000 alone or 19%. Also, an $8,000 interfund charge to the Family Support Division for services provided is no longer collectable according to a State review audit finding.

CAO RECOMMENDATION:

The overall recommended budgets of the Assessor, Clerk-Recorder and Elections are down by 7% or $133,415 from the Adopted 2009/2010 Budget. This is a result of a variety of factors, including the reduced Health Insurance costs. The adjustments are noted below, by budget unit.

In the Assessor's Recommended Budget:

- Reduction of $10,711 in Health Insurance costs.
- Reduction of $5,795 in Postage and Freight costs which included estimates for increased postage which have not yet been adopted by the Postal Service.
- Increase in the projected Property Tax Administration charges by $14,000 to reflect the same as the estimated actual receipts in 2009/2010.
- This brings the total recommended net county cost to $983,634 or $75,604 less than the 2009/2010 Adopted Budget. This is an 8% reduction.

In the Elections Recommended Budget:

- Reduction of $2,723 in Health Insurance costs.
- Reduction of $6,000 in Postage and Freight costs which included estimates for increased postage which have not yet been adopted by the Postal Service.
- This brings the total recommended net county cost to $815,688 which is $9,267 more than the 2009/2010 Adopted Budget. This is a 1% increase.

In the Clerk-Recorders Recommended Budget:

- One vacant Department Specialist II is recommended to be held vacant for FY 2010/2011 at a savings of $43,337.
- Reductions in Health Insurance costs totaling $3,213
- Increased revenues in Recorders Fees due to a revised Government Code 27361 – Recording Fee-1st Page, allowing up to $10 to be charged for the first page of a recoded document (we currently charge only $8 for the first page, but

will be bringing justification to the Board to increase to $10). The projected increase is $50,000.

- The result is a net revenue to the County of $45,809 for the Clerk-Recorders budget rather than a $21,269 net county cost.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

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

PROGRAM All Programs

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
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	1.00	1.00	1.00
	OR					
B17	AUDITOR-APPRAISER I	1.00	1.00	1.00	1.00	1.00
B31	APPRAISER III	2.75	2.75	2.75	2.75	2.75
	OR					
B18	APPRAISER II	3.00	3.00	3.00	3.00	3.00
	OR					
B19	APPRAISER I	3.00	3.00	3.00	3.00	3.00
C47	APPRAISAL AIDE III	3.80	3.80	3.80	3.80	3.80
	OR					
C45	APPRAISAL AIDE II	1.00	1.00	1.00	1.00	1.00
	OR					
C44	APPRAISAL AIDE I	2.00	2.00	2.00	2.00	2.00
E29	CADASTRAL G.I.S. TECH III	-		-	-	-
	OR					
E28	CADASTRAL G.I.S. TECH II	-	-	1.00	1.00	1.00
	OR					
E22	CADASTRAL G.I.S. TECH I	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	-		-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
B32	SENIOR APPRAISER	1.00	1.00	1.00	1.00	1.00
D50	CHIEF 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	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**25.55**	**25.55**	**25.55**	**25.55**	**25.55**
ELECTIONS - 155000						
D98	ELECTIONS MANAGER	1.00	1.00	1.00	1.00	1.00
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
	OR					
C82	DEPARTMENT SPECIALIST II	2.00	2.00	3.00	3.00	3.00
	OR					
C83	DEPARTMENT SPECIALIST I	2.00	2.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
CLERK-RECORDER - 157200						
D68	CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00	1.00
C81	DEPARTMENT SPECIALIST III*	2.00	2.00	2.00	2.00	2.00
	OR					
C82	DEPARTMENT SPECIALIST II*	2.00	2.00	3.00	3.00	3.00
	OR					
C83	DEPARTMENT SPECIALIST I*	2.00	2.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

*Hold 1.0 FTE DS I/II/III vacant in FY 10/11. May only be filled with BOS authorization. BOS would need to allocate $ as well.

DEPARTMENT TOTAL	**38.55**	**38.55**	**38.55**	**38.55**	**38.55**

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

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
OTHER FINANCING USES	:	0	0	0	900,000	900,000	900,000
---Gross Expenditures	:	0	0	0	900,000	900,000	900,000
USE OF MONEY & PROPERTY	:	0	0	0	0	0	0
INTERGOVERNMENTAL REVENUE	:	0	0	0	(900,000)	(900,000)	(900,000)
---Total Revenues	:	0	0	0	(900,000)	(900,000)	(900,000)
---Total Report	:	0	0	0	0	0	0

DESCRIPTION:

Under current State law and a local agreement with the Santa Rosa Rancheria, two sources of revenue combine to ensure that Kings County receives $900,000 annually to mitigate a portion of the impacts upon Kings County due to gaming at the Palace 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 09/10, the entire $900,000 is proposed to be utilized by the Fire Fund in FY 10/11, 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.

CAO RECOMMENDATION:
This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended except that $200,000 was redirected from the Contribution to the Fire Fund to the Contribution to the General Fund for Sheriff Operations for this fiscal year.

Due to the new Finance System requirements for budget reporting to the State Controllers Office it was necessary to change this Budget Unit from 285300 to 178000. This was completed after the Final Budget Hearings.

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

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
OTHER CHARGES	:	0	0	2,929,759	3,486,590	3,369,171	3,369,171
---Gross Expenditures	:	0	0	2,929,759	3,486,590	3,369,171	3,369,171
INTRAFUND TRANSFERS	:	0	0	(586,852)	(600,000)	(600,000)	(600,000)
---Net Expenditures	:	0	0	2,342,907	2,886,590	2,769,171	2,769,171
LICENSES & PERMITS	:	0	0	(12,317)	(8,000)	(8,000)	(8,000)
CHARGES FOR SERVICES	:	0	0	(15,890)	(25,000)	(25,000)	(25,000)
MISCELLANEOUS REVENUES	:	0	0	(13,256)	(10,000)	(10,000)	(10,000)
---Total Revenues	:	0	0	(41,463)	(43,000)	(43,000)	(43,000)
---Total Report	:	0	0	2,301,444	2,843,590	2,726,171	2,726,171

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 2010-11 budget includes General Fund contributions (Other Charges) to Building Maintenance in the amount of $3,132,684, the County Engineer (Surveyor) budget, whose title by State law is Surveyor, receives $236,487.

CAO RECOMMENDATION:

The total recommended budget of $2,769,171 is $360,982 higher than in the 2009/2010 Adopted budget, but this is due to transferring in fund balance from the Accumulated Capital Outlay Fund to the General Fund beginning Fund balance in order to reflect spending for more routine types of maintenance projects through the SI & G accounts, rather than the Capital Project budget. In total $398,065 was transferred to the General Fund beginning fund balance from the ACO Fund balance to account for the change in the way these projects are shown.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

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

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
OTHER CHARGES	:	0	0	129,329	125,443	118,443	118,443
---Gross Expenditures	:	0	0	129,329	125,443	118,443	118,443
OTHER FINANCING SOURCES	:	0	0	(4,222)	0	0	0
---Total Revenues	:	0	0	(4,222)	0	0	0
---Total Report	:	0	0	125,107	125,443	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 2010/2011.

Kings Art Center: $5,000 is requested for the Kings Art Center to continue educational programs that provide the opportunity for the residents of Kings County, particularly its children to discover and experience the visual arts, while at the same time encouraging an application for cultural diversity through programs, classes and exhibits. The scholarship program and the Traveling Art Show for children are directly supported by the requested $5,000 contribution.

In Home Support Services Public Authority (IHSS PA): $65,443 is requested for FY 2010/2011 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:

Due to fiscal constraints, the $2,000 requested amount for the Homecoming parade and the $5,000 requested contribution to the Kings Art Center are not recommended for the 2010/2011 fiscal year.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

PUBLIC PROTECTION

DEPARTMENT	PUBLIC GUARDIAN/	BUDGET NUMBER	203100
PROGRAM	VETERANS SERVICES		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	615,496	638,350	634,872	634,872
SERVICES & SUPPLIES	:	0	0	71,813	85,133	85,133	83,633
OTHER CHARGES	:	0	0	19,072	24,099	24,099	25,599
---Gross Expenditures	:	0	0	706,381	747,582	744,104	744,104
INTRAFUND TRANSFERS	:	0	0	(222,800)	(223,511)	(223,511)	(223,511)
---Net Expenditures	:	0	0	483,581	524,071	520,593	520,593
USE OF MONEY & PROPERTY	:	0	0	(5,075)	(5,000)	(5,000)	(5,000)
INTERGOVERNMENTAL REVENUE	:	0	0	(39,292)	(39,000)	(39,000)	(39,000)
CHARGES FOR SERVICES	:	0	0	(183,297)	(180,000)	(185,000)	(185,000)
MISCELLANEOUS REVENUES	:	0	0	0	0	0	(500)
---Total Revenues	:	0	0	(227,664)	(224,000)	(229,000)	(229,500)
---Total Report	:	0	0	255,917	300,071	291,593	291,093
Position Allocations	:	9.00	10.00	10.00	10.00	10.00	10.00

DESCRIPTION:

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

The Veterans Services Office is the "Hub" of veterans' activities in the county and assists the more than 13,000 veterans of King County, their dependents, and survivors, as well as numerous military personnel pending release from active duty, in

obtaining federal Veterans Administration (VA) and California Department of Veterans Affairs (CDVA) 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, veteran 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 the CDVA and VA. 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	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Estimated**	**2010-2011 Projected**
Probate Conservatorships	38	33	24	20	18
LPS Conservatorships	57	59	60	61	60
Representative Payee	83	87	115	120	130
Total Caseload:	178	179	199	201	208

VETERANS SERVICES	**2006-2007 Actual**	**2007-2008 Actual**	**2008-2009 Actual**	**2009-2010 Estimated**	**2010-2011 Projected**
Auditable Benefit Claims	1161	1514	1546	1550	1600
Office Contacts	1904	2534	3143	3400	3500
Telephone Contacts	6510	5591	6150	6500	6700
*TAPS/LNAS	1088	1107	965	1000	1100
**Monetary Awards:	$2,159,593	$3,959,500	$4,272,981	$4,300,000	$4,500,000

*Transition Assistance Program (TAP) Site – NAS Lemoore Presentations
**Funds Obtained on behalf of Veteran/Dependent/Survivor in Kings County

DEPARTMENTAL REVIEW OF OBJECTIVES:

1. The two Veterans Service Representatives (VSR) and the Veterans Service Officer (VSO) have maintained accreditation as required by both State and Federal regulations. 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 has increased to 6-7 weeks. This increase in wait time is primarily due to our outreach efforts, which are working very well. The office is still able to answer questions on a walk-in basis. 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 newly established veteran's information distribution list.

3. The office continues to work closely with the Behavioral Health Administration to address Post Traumatic Stress Disorder (PTSD) and Traumatic Brain Injury (TBI) in our veteran population. Efforts include community awareness billboards, targeted Valor Training sessions, and work on legislation that will directly impact the services the county is able to provide.

4. The office has begun working more closely with the county Human Services agency under the Medical Cost Avoidance Program.

5. Working with the VA's Incarcerated Veterans Coordinator, the office has established a working relationship with the local prisons to provide information and referral services to inmates who are eligible for veteran benefits. By assisting these inmates in receiving VA benefits, their families can receive the monetary benefit and potentially keep them off of local assistance.

DEPARTMENTAL OBJECTIVES FOR 2010-2011:

1. To maintain accreditation of the Veterans Services Office and Public Guardian staff, as required by both State and Federal regulations.

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

3. To continue working on the partnership with the county Behavioral Health Administration to address Post Traumatic Stress Disorder (PTSD) and Traumatic Brain Injury (TBI) issues in our veteran population.

4. To continue development and oversight of the newly formed Kings County Military and Veterans Coalition.

5. To continue to work closely with Kings View and the Behavioral Health Administration to identify those conservatorship clients that are ready to be moved from an IMD, to a lower, less expensive, level of care.

DISCUSSION:

In this budget this department is projecting a slight decrease in both Probate and LPS Conservatorships. The department is 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. LPS clients, for the most part, have fewer assets available to collect fees from than the typical Probate client.

For FY 10/11, 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.

This department should see an increase in California Department of Veterans Affairs Subvention Funds this year, due to an increase in auditable claims processed by the department. This increase in auditable claims processed is due to the department's increased outreach efforts to veterans. The down-side of this increased outreach effort is an increase in wait time for benefit counseling appointments. The average wait time for an appointment is now at 6-7 weeks. During FY 08/09, this department projected $4 million dollars in benefits to veterans who filed claims through this office. Actual numbers were just over $4.2 million in federal dollars for county veterans which is a significant increase over the FY 05/06 1.2 million dollars. The increase is due to the hiring of one additional Veterans Service Representative and a very aggressive outreach program. Most of these amounts are in reoccurring benefits, and will continue year-after-year. In better economic times, this department would be asking for an additional Veterans Service Representative position. An additional position would generate more federal dollars in benefits to county veterans, and get the wait time for appointments back to a reasonable length.

This department continues to look for ways to increase outreach efforts. The office 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. 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 department has been instrumental in the establishment of 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 an information distribution list was started and currently has over 400 signed up. This year the office also accepted responsibility for updating and maintaining the Kings County Freedom Memorial.

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 CAL-VET home loans, burial benefits, survivor benefits, and education benefits all contribute to the cost-effectiveness of this department. 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 substantial monetary benefit along with the profound impact the department has on the lives of so many people confirms the importance and need for these services.

CAO RECOMMENDATION:

This budget is recommended with changes from the requested.

Recommended expenditures total $520,593 and revenues total $229,000, leaving a net county cost of $291,593. No fixed assets, software, vehicles, or capital improvement projects were requested.

The following line items were changed:

- Health Insurance 82130000 from $45,274 to $41,796 due to a decrease in Health Insurance

- P.G. Non-Routine Services 81612005 from $73,000 to $78,000 to reflect an increase in anticipated revenue

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with a net decrease of $500 to Net County Cost. The following line items were changed related to the Freedom Memorial Wall and Ceremony:

- Office Expense – from $7,000 to $5,500 to separate the costs related to the Freedom Memorial Wall
- Freedom Memorial Expense – from zero dollars to $1,500 to separate the costs related to the Freedom Memorial Wall
- Freedom Memorial Revenue – from zero dollars to $500 to account for additional revenue received for the Freedom Memorial Wall

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100						
A35	VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00	1.00
D27	DEPUTY VET. SVC/PUB GUARD. OFF	1.00	1.00	1.00	1.00	1.00
E32	PUBLIC GUARDIAN TECHNICIAN	3.00	3.00	3.00	3.00	3.00
P25	VETERAN'S SERVICE REP. II	2.00	2.00	2.00	2.00	2.00
	OR					
P24	VETERAN'S SERVICE REP. I	-	-	-	-	-
P40	DEPUTY PUBLIC GUARDIAN	2.00	2.00	2.00	2.00	2.00
C87	PUBLIC GUARD./VETS SERV. CASE WORKER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	10.00	10.00	10.00	10.00	10.00

DEPARTMENT	LAW LIBRARY	BUDGET NUMBER	210200
PROGRAM	Public Safety		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	42,501	42,811	42,321	42,321
SERVICES & SUPPLIES	:	0	0	59,108	61,340	61,340	61,340
OTHER CHARGES	:	0	0	2,177	2,479	2,479	2,479
---Gross Expenditures	:	0	0	103,786	106,630	106,140	106,140
USE OF MONEY & PROPERTY	:	0	0	(666)	(800)	(800)	(800)
CHARGES FOR SERVICES	:	0	0	(107,511)	(105,771)	(105,771)	(105,771)
MISCELLANEOUS REVENUES	:	0	0	(600)	(700)	(700)	(700)
---Total Revenues	:	0	0	(108,777)	(107,271)	(107,271)	(107,271)
---Total Report	:	0	0	(4,991)	(641)	(1,131)	(1,131)
Position Allocations	:	0.75	0.75	0.75	0.75	0.75	0.75

DESCRIPTION:

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

DISCUSSION:

The budget for the Law Library includes the following changes from last fiscal year: a decrease of $296 for salaries and benefits; a $25 decrease for communications; an increase of $51 for IT costs; a decrease of $246 for equipment depreciation, and an increase of $1000 for Books & Periodicals, based on a 4% price increase of print subscriptions and an expected 4% price increase for online patron access service.

Revenues should increase by approximately $3000 over FY 2009/10. Interest revenue decreased by $200 due to the interest rates being lower, and expected to stay low, and copy machine revenue is estimated to remain the same, but there is an expected $2830 increase in Filing Fee revenue, based on a trend of 5% more civil filings in 2009 over 2008. At this writing, civil filing figures are only available for January and February of 2010, so 12 months of 2009 were compared to 12 months of 2008. Mindful of the current economy, expected filing fee revenue is based on a *conservative* expected *3%* increase in the number of civil filings over 2009.

As of March 2010, use of the Law Library by non-attorney patrons has increased by 15% over 2009. Total number of patrons for period 07/08 to 03/09 was 797. Total number of patrons for period 07/09 to 03/10 is 916.

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.

DEPARTMENT	LAW LIBRARY	BUDGET NUMBER	210200
PROGRAM	Public Safety		

CAO RECOMMENDATION:

This budget is recommended with one change from requested.

The following line item was changed due to a decrease in Health Insurance rates:

- Health Insurance 82130000 from $7,523 to $7,033

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
LAW LIBRARY - 210200						
B48	LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.75	0.75	0.75	0.75	0.75
	BUDGET UNIT TOTAL	0.75	0.75	0.75	0.75	0.75

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

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	4,823,851	5,004,176	4,970,631	4,970,631
SERVICES & SUPPLIES	:	0	0	626,385	870,587	870,587	870,587
OTHER CHARGES		0	0	134,044	169,042	169,042	169,042
CAPITAL ASSETS	:	0	0	(29,115)	2,079	2,079	2,079
OTHER FINANCING USES	:	0	0	58,732	0	0	0
---Gross Expenditures	:	0	0	5,613,897	6,045,884	6,012,339	6,012,339
INTRAFUND TRANSFERS	:	0	0	(87,566)	(129,124)	(129,124)	(129,124)
---Net Expenditures	:	0	0	5,526,331	5,916,760	5,883,215	5,883,215
FINES AND FORFEITS	:	0	0	(15,975)	(18,000)	(18,000)	(18,000)
INTERGOVERNMENTAL REVENUE	:	0	0	(2,815,937)	(2,566,524)	(2,660,022)	(2,660,022)
CHARGES FOR SERVICES	:	0	0	(31,123)	(40,000)	(70,000)	(70,000)
MISCELLANEOUS REVENUES	:	0	0	(2,963)	0	0	0
OTHER FINANCING SOURCES	:	0	0	(2,500)	0	0	0
---Total Revenues	:	0	0	(2,868,498)	(2,624,524)	(2,748,022)	(2,748,022)
---Total Report		0	0	2,657,833	3,292,236	3,135,193	3,135,193
Position Allocations	:	52.75	52.75	52.75	52.75	52.75	52.75

FIXED ASSET DETAIL

216000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Truck Vault	New	1	2,079	2,079	1	2,079
				2,079		2,079

DESCRIPTION:

The District Attorneys' primary duty is 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 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, does legal research and drafts legal documents. 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 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. 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. This unit also provides technical expertise for computer forensics, a task which is continuing to grow with the increasing number of instances of criminals storing information on their computers as well as the increase in cases of insurance fraud, identity theft, counterfeiting and child pornography.

WORKLOAD:

	FY05/06 Actual	FY06/07 Actual	FY07/08 Actual	FY08/09 Actual	FY09/10 Estimated	FY10/11 Projected
Cases Reviewed	10,486	10,164	8,401	8,965	8112	9226
Cases Filed	8,681	7,822	6,034	6,729	5770	7007
Felonies Filed	2,080	1,983	1,988	2160	1795	2001
Misdemeanors Filed	5,798	5,153	3,461	3,988	3548	4390
Homicides	10	8	9	11	5	9
Infractions/Other	362	273	231	267	208	268
Juvenile filings	465	388	332	314	219	343

REVIEW OF OBJECTIVES:

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

During the 2008-2009 fiscal years the District Attorney's Office main priority was to Increase the efficiency and effectiveness of services and support provided to sensitive need victims and witnesses, such as victims of sexual assault, domestic violence or minor's to minimize the trauma and stigma they often feel in the criminal justice system. To further that goal we have attempted to Increase the privacy and effectiveness of interviews conducted with sensitive need victims and witnesses. During the 2009-2010 fiscal year

we were able to obtain an interview location with a private entrance to ensure the privacy of the victims being interviewed. These cases are highly emotional for the victims and their families. We already employ a Multi-Disciplinary Interview Committee approach to the investigation to try and limit the trauma to the victim which in turn promotes full disclosure and candor by the victim. The accuracy and effectiveness of these interviews has greatly increased with a discrete interview location.

During the 2009-2010 fiscal year we sought to work with local law enforcement agencies to improve our efficiency and effectiveness in the courtroom. As part of that goal we have had prosecutors attend local agencies briefing sessions to discuss with officers what we need to see in reports, how we approach cases and trials and how the defense will approach or attack their cases. We also have encouraged the officers to contact the attorney's assigned to their cases in hopes of opening up greater lines of communication between the officers on the street and the deputies in the courtroom.

We also hoped to provide training and support for our employees to increase our efficiency and effectiveness in the courtroom. While budget restrains have impacted this goal, we have still been able to send attorney's to enough training to maintain their MCLE and prepare for any trials which required special training. We have been able to fill some of the training gap through scholarships and locating training with other funding sources. In addition we have increased our technology in the courtrooms, providing the attorney's with "trial carts" which contained audio visual equipment allowing the attorney's to present video, picture and audio evidence effectively and clearly in the courtroom. This has been used successfully in numerous trials including several homicide trials in 2009 and 2010.

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.

Welfare Fraud Unit: (Within Budget Unit 216000)

This unit prosecutes cases of fraudulently obtained benefits from the Human Services Agency. In appropriate case, the parties involved voluntarily enter into an agreement with the County to disqualify themselves from cash assistance eligibility. The parties then enter into an overpayment recovery plan resulting in the recovery of the fraudulently obtained benefits and savings from reduced welfare rolls. A prosecutor is assigned to vertically prosecute welfare

fraud crimes, to assists in procuring search warrants and provides legal advice to investigators.

Prison Prosecution: (Budget Unit 216500)

The Prison Prosecution Unit is responsible for the prosecution of all crimes committed by persons working or confined within Avenal and Corcoran State Prisons as well as the Substance Abuse Treatment Facility in Corcoran. Three prosecutor's and three investigators are assigned to investigate and vertically prosecute crimes committed in State Prison, to assist in procuring search warrants and provides legal advice and training to Department of Corrections investigators.

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, NAS Community Action Group and Hanford East High School. 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.

Insurance Fraud Program: (Within Budget Unit 216800)

The Insurance Fraud Unit investigates Automobile Insurance and Worker's Compensation insurance fraud cases. A prosecutor and two investigators are assigned to vertically investigate and prosecute insurance fraud crimes, to assists in procuring search warrants and provide legal advice to fraud investigators. Fraud cases take a great deal of time to investigate and bring to trial because evidence is difficult to obtain and often hard to interpret. We routinely resort to experts such as CPA's to interpret financial data.

This unit works closely with the Department of Insurance to discover, investigate and prosecute cases of insurance fraud.

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.

DEPARTMENTAL OBJECTIVES:

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

DISCUSSION:

During these difficult budgetary times we have continued to prosecute cases to the best of our ability and to keep costs down while not being fully staffed. Referrals from the law enforcement agencies have again been low, how low is difficult to determine as we have a new case management system and we are having difficulty retrieving data through the conversation of the old and new systems. It appears that during the 2008-2009 fiscal year the Hanford Police Department submitted approximately 344 fewer cases than they traditionally have. For this same year the Kings County Sheriffs Department has submitted approximately 958 fewer cases than they have traditionally submitted to our office. These numbers do reflect a slight increase over the year before, a trend I expect to continue as the new officers and deputies hired by local law enforcement agencies over the last two years gain greater experience and expertise. Still, currently Kings County continues to lead the state in prison commitments per capita for felony convictions, which is an indication of the level and quality of representation provided by our office in the criminal courts of this County. Currently the District Attorney's Office is not seeking an increase in funding as we are attempting to hold our budget at last years' level. However, with the current changes in state law granting much more generous time credits to both state prison and county jail inmates as well as the expected early release of some forty thousand state prison inmates back into the community with little to no parole supervision is would not be a surprise to see a substantial increase in criminal cases presented to our office. Depending on how the state handles this release of prisoners it could become necessary for us to approach the board at a later time to seek adequate funding.

CAO RECOMMENDATION:

This budget is recommended with several changes. Expenditures total $5,883,215. Revenues total $2,740,349, leaving a net county cost of $3,142,866.

No software, personnel, vehicles, or capital improvement projects were requested.

The requested fixed asset, a truck vault, at a cost of $2,079 is recommended.

The following line items were changed due to a decrease in Health Insurance:

Budget Unit 216000
- Health Insurance 82130000 from $321,493 to $295,083

Budget Unit 216500
- Health Insurance 82130000 from $75,356 to $70,621

Budget Unit 216600
- Health Insurance 82130000 from $12,438 to $11,556

Budget Unit 216800
- Health Insurance 82130000 from $7,523 to $7,033

Budget Unit 216900
- Health Insurance 82130000 from $15,786 to $14,758

The following line items changes were also recommended:

Budget Unit 216000
- Recording Fees 81615020 added $30,000 due to a revised Government Code 27381 – 27388 (Real Estate Fraud), allowing up to three dollars to be paid at time of recording of every real estate instrument, paper, or notice required or permitted by law to be recorded within the county, except those expressly exempted from payment of recording fees to enhance the capacity of local prosecutors to deter, investigate, and prosecute real estate fraud crimes.

Budget Unit 216800
- Workers' Comp Fraud Grant 81522010 changed from $189,175 to $282,673 anticipating that this grant will come in higher.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

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

PROGRAM Prosecution Programs

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
D.A. - PROSECUTION - 216000						
A11	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00
D38	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
D71	DEPUTY DISTRICT ATTORNEY IV*	10.50	10.50	10.50	10.50	10.50
	OR					
D19	DEPUTY DISTRICT ATTORNEY III*	2.00	2.00	1.00	1.00	1.00
	OR					
L02	DEPUTY DISTRICT ATTORNEY II*	1.00	1.00	-	-	-
	OR					
L03	DEPUTY DISTRICT ATTORNEY I*	-	-	2.00	2.00	2.00
D94	FISCAL MANAGER	-	-			
D02	FISCAL ANALYST II	0.75	0.75	0.75	0.75	0.75
	OR					
D17	FISCAL ANALYST I	-	-			
L09	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	3.50	3.50	3.50	3.50	3.50
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-			
L06	DISTRICT ATTORNEY INVESTIGATOR	-	-			
C92	LEGAL OFFICE SUPERVISOR	2.00	-	-	-	-
C50	LEGAL SECRETARY	6.50	8.50	6.50	6.50	6.50
	OR					
C59	LEGAL CLERK III	-	-			
	OR					
C58	LEGAL CLERK II	4.00	4.00	6.00	6.00	6.00
	OR					
C57	LEGAL CLERK I	-	-			
Q03	SECRETARY TO THE DIST. ATTY.	1.00	1.00	1.00	1.00	1.00
	COMPUTER FORENSICS SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
B80	COMPUTER FORENSICS SPECIALIST I	-	-			
P30	PROCESS SERVER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**38.25**	**38.25**	**38.25**	**38.25**	**38.25**

*Hold 1.0 FTE DDA III/IV vacant in FY 10/11 May only be filled with BOS authorization BOS would need to allocate $ as well

D.A. - STATE PRISONS - 216500						
D71	DEPUTY DISTRICT ATTORNEY IV	2.00	2.00	1.00	1.00	1.00
	OR					
D19	DEPUTY DISTRICT ATTORNEY III	1.00	1.00	2.00	2.00	2.00
	OR					
L02	DEPUTY DISTRICT ATTORNEY II	-	-			
	OR					
L03	DEPUTY DISTRICT ATTORNEY I	-	-			
L15	DISTRICT ATTORNEY INVESTIGATOR II	3.00	3.00	3.00	3.00	3.00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-			
C50	LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
	OR					
C58	LEGAL CLERK II	1.00	1.00	1.00	1.00	1.00
	OR					
C57	LEGAL CLERK I	-	-			
	BUDGET UNIT TOTAL	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
D.A. - SEXUAL ASSAULT - 216600						
D71	DEPUTY DISTRICT ATTORNEY IV	0.50	0.50	0 50	0.50	0 50
	OR					
D19	DEPUTY DISTRICT ATTORNEY III	-	-			
	OR					
L02	DEPUTY DISTRICT ATTORNEY II	-	-			
	OR					
L03	DEPUTY DISTRICT ATTORNEY I	-	-			
L15	DISTRICT ATTORNEY INVESTIGATOR II	0.50	0.50	0.50	0.50	0.50
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-			
	LEGAL SECRETARY	0.50	0.50	0.50	0.50	0 50
	OR					
C58	LEGAL CLERK II	-	-			
	OR					
C57	LEGAL CLERK I	-	-			
	BUDGET UNIT TOTAL	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**
D.A. - MISCELLANEOUS GRANTS - 216800						
L15	DISTRICT ATTORNEY INVESTIGATOR II	2.00	2.00	2.00	2.00	2.00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-			
	LEGAL SECRETARY	1.00	1 00	1 00	1.00	1 00
	OR					
C58	LEGAL CLERK II	-				
	OR					
C57	LEGAL CLERK I	-	-			
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
D.A. - CHILD ABDUCT - 216900						
L15	DISTRICT ATTORNEY INVESTIGATOR II	1.00	1 00	1 00	1.00	1 00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-			
C53	INVESTIGATIVE ASSISTANT	1.00	1 00	1 00	1.00	1 00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
	DEPARTMENT TOTAL	**52.75**	**52.75**	**52.75**	**52.75**	**52.75**

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

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	18,197,128	18,650,803	18,370,016	18,421,523
SERVICES & SUPPLIES	:	0	0	5,035,278	5,564,514	5,470,708	5,570,023
OTHER CHARGES	:	0	0	2,345,530	2,211,202	2,213,355	2,209,510
CAPITAL ASSETS	:	0	0	179,142	624,018	527,555	446,625
---Gross Expenditures	:	0	0	25,757,078	27,050,537	26,581,634	26,647,681
INTRAFUND TRANSFERS	:	0	0	(1,412,205)	(1,416,540)	(1,412,394)	(1,412,394)
---Net Expenditures	:	0	0	24,344,873	25,633,997	25,169,240	25,235,287
LICENSES & PERMITS	:	0	0	(35,564)	(26,082)	(26,082)	(26,082)
FINES AND FORFEITS	:	0	0	(121,897)	(117,943)	(117,943)	(117,943)
USE OF MONEY & PROPERTY	:	0	0	(27,000)	(12,000)	(12,000)	(12,000)
INTERGOVERNMENTAL REVENUE	:	0	0	(7,689,776)	(7,074,115)	(7,016,645)	(7,218,233)
CHARGES FOR SERVICES	:	0	0	(1,338,372)	(1,431,540)	(1,427,670)	(1,427,670)
MISCELLANEOUS REVENUES	:	0	0	(20,910)	(320,000)	(451,389)	(751,389)
OTHER FINANCING SOURCES	:	0	0	(58,170)	0	(179,890)	(179,890)
---Total Revenues	:	0	0	(9,291,689)	(8,981,680)	(9,231,619)	(9,733,207)
---Total Report	:	0	0	15,053,184	16,652,317	15,937,621	15,502,080
Position Allocations	:	243.25	245.50	239.50	241.50	240.50	241.50

FIXED ASSET DETAIL

220000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
SMART System	Replace	1	430,930	430,930	0	0
Records Management System	Replace	0	0	0	1	99,161
				430,930		99,161

FIXED ASSET DETAIL

220600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Furniture Upgrade	Replace	1	67,136	67,136	1	67,136
MTR 3000 Base Station - Fire	Replace	2	6,322	12,645	2	12,645
				79,781		79,781

FIXED ASSET DETAIL

222000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Patrol Laptops	Replace	0	4,325	0	58	250,839
				0		250,839

FIXED ASSET DETAIL

223040 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Hobart Automatic Meat Slicer	Replace	1	6,844	6,844	1	6,844
				6,844		6,844
TOTAL				**517,555**		**436,625**

DESCRIPTION:

COMMUNICATIONS

Communications provides 24 hour dispatching services to Kings County law enforcement, fire department, probation department, animal services, emergency medical services and communications with other agencies statewide.

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

AVENAL-CONTRACT LAW ENFORCEMENT

This budget covers the Law Enforcement Contract with the City of Avenal. The program consists of patrol, including all technical and auxiliary services of the Sheriff's Department necessary for the support of patrol.

NARCOTICS TASK FORCE

The Narcotics Task Force is a multi-jurisdictional narcotic enforcement unit comprised of one Department of Justice Bureau of Narcotic Enforcement Special Agent Supervisor, one Sheriff's Sergeant, one Sheriff's Records Clerk II, and six Investigators; one each from the Hanford Police Department, Lemoore Police Department, Corcoran Police Department and Kings County Probation Department, and two from the Kings County Sheriff's Department.

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.

The Operations/Support Section is made up of Fugitives/Extradition, Detectives, Evidence, and Coroner/Public Administrator. The functions performed for this section are the service of warrants, extraditions, storage and control of evidence, processing of all coroners' deaths and public funds administration for same.

RURAL CRIME TASK FORCE

The mission of the Kings County Rural Crime Task Force is to enforce and prosecute laws as they relate to the unique needs of the agricultural and rural industries within the County of Kings. More specifically, the Rural Crime Task Force enforces laws and provides investigative services related primarily to theft and property damage in the agricultural communities and rural industries within the County of Kings. The Rural Crime Task Force will continue to provide current and up-to-date crime prevention techniques and strategies to rural communities.

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.

Mission statement
The Kings County Sheriff's Office Bailiffs are dedicated to providing the finest law enforcement services. To ensure a tranquil quality of life, we stand unified, determined to protect and safeguard human rights. We shall provide top quality, responsive, efficient courtroom security/law enforcement services. This commitment of excellence is a sacred trust.

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 capacity of 361 beds in single and/or double cells. Further, there are 16 cells for male administrative segregation and single cells within the female section can be designated for administrative segregation. With the 361 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 Branch Jail facility. The bulk food containers are delivered to the new jail and brought into a service kitchen within the new facility.

KITCHEN

The kitchen facilities located at the Probation Department's Juvenile Academy facility prepare meals for both Adult and Juvenile Inmate meals. All meals will be prepared in bulk at the central and packed into bulk food containers. The bulk food containers are delivered to the new jail and juvenile academy and brought into a service kitchen within facilities.

ANIMAL SERVICES FIELD & SHELTER

The Kings County Animal Control Program provides the following countywide services: rabies control, including animal quarantine on bite cases; stray and family animal pickup, leash law enforcement (except Avenal and Lemoore); license enforcement (except Avenal and Lemoore); nuisance and barking dog complaints; removal of dead animals; removal of livestock and other farm animals from public highways; and operation of the shelter.

WORKLOAD STATISTICS SELECTED OPERATIONS

COMMUNICATIONS WORKLOAD:	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
CALLS FOR SERVICE					
Kings County Sheriff	20,216	32,435	37,556	51,040	51485
Kings County Fire	4,967	4,681	4,487	4,287	4315
City of Avenal	3,879	3,900	9,230	12,017	12,000
City of Lemoore	14,394	27,731	29,231	682	600
City of Lemoore Fire	1,472	1,414	1,436	58	50
Kings Co. Probation	5,480	5,613	6,528	6,474	6500
K.C. Animal Control	3,787	5,137	5,686	5,443	5530
TOTALS	50,316	77,011	94,154	80,001	80480
CALLS RECEIVED/ANSWERED					
9-1-1 Calls	21,500	20,400	26,826	20,791	20800
Admin Line Calls (new line)		31,980	39,275	20,906	21000
Alarms	1,520	1,600	1,688	1,085	1100
Cell Calls (new line)		279	12,621	11,694	12000

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

CHP Transfers	2,800	3,000	2,564	1,329	1300
TOTALS	25,820	57,259	82,974	55,805	56200

ADMINISTRATION WORKLOAD:	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
CIVIL					
Cases Processed	2,403	2,401	2389	2450	2460
Cases Served	2,175	2,200	2191	2285	2287
Attempts at Process	228	201	198	165	173
RECORDS					
Reports Processed	3,942	2,374	2,569	2,753	2,800
Citations	1,672	351	366	542	550
Warrants	6,482	4,971	4,503	4,335	4,400
Bookings/Releases	15,551	14,608	16,769	15,824	16,300
Teletype (CLETS)	10,601	9,177	8,629	8,327	8,500
Narrative/Interviews Typed (new line)		1,167	1,061	1,321	1,350

AVENAL WORKLOAD:	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Arrests	725	750	553	533	533
Written Reports	1,068	1,100	851	901	901
Calls for Service	3,879	3,900	4,195	5,230	5230
Citations	725	850	399	1148	1148

NARCOTICS TASK FORCE WORKLOAD	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Court Cases					
Court - Hours	138	200	443	500	1,000
Investigation - Cases	150	175	109	150	250
Investigation -Hours	6,043	6,050	6,185	6,400	9,000
Miscellaneous-Hours	6,462	7,000	5,879	6,800	8,000
Administration-Hours	3,111	3,250	3,079	4,000	6,000

OPERATIONS WORKLOAD:	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Calls for Service	17524	19468	23560	26,000	30000
Self Initiated Activity	16601	15478	13687	14,000	15000
Written Reports	2864	2291	2585	2685	2700
Arrests	2465	2205	2254	2400	2500

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

RURAL CRIME TASK FORCE	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Commodities-*Loss*	14,090	24,192	11,843	16,168	16,573
Commodities-*Recovery*	0	413	2449	50,562	13,356
Farm Chemicals-*Loss*	7,070	5,770	7,336	2,359	5,633
Farm Chemicals-*Recovery*	1,050	4,000	0	0	1262
Farm Equipment-*Loss*	620,980	96,465	138,755	767,221	403,355
Farm Equipment-*Recovery*	610,890	113,500	28,300	685,450	359,535
Livestock-*Loss*	15,670	4,675	3,480	7,920	7,936
Livestock-*Recovery*	8,050	75	0	5000	3281
Miscellaneous-*Loss*	198,348	1,225,570	210,095	15,947	412,490
Miscellaneous-*Recovery*	121,351	119,359	85,950	128,990	113,912
Refined Products-*Loss*	0	36997	44319	13232	23,637
Refined Products-*Recovery*	0	2000	450	1000	862
Total-*Loss*	856,158	1,393,668	415,828	822,847	869,624
Total-*Recovery*	741,341	239,346	117,149	871,002	492,208

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

JAIL WORKLOAD:	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Daily Transports	4,106	4,298	4,206	5,627	5,750
# of Deputy Hours	10,658	16,926	19,014	19,025	19,500
# Inmates Transported	17,111	23,693	20,276	21,780	22,000
# of Deputies	5,071	6,364	5,781	6,557	6,000
Bookings & Releases	15,551	14,608	16,769	15,824	16,300
Hours	15,551	14,608	16,769	15,824	16,300
Prisoner Cell Checks	420,496	1,646,880	1,646,880	1,646,880	1,646,880
Hours	8,760	8,760	8,760	8,760	8,760
Medical and Sick Call	12,031	22,097	23,958	21,931	22,854
Hours	3,596	6,988	7,310	6,730	6,965
Employee Training	335	529	460	511	500
Hours	3,691	5,121	3,549	3,395	2,424
Work Crews	1,503	1,054	1,016	1,236	1,483
Hours	12,024	8,736	8,128	9,888	11,865
AOWP Placements	730	680	590	600	675
Hours	3,650	3,400	3,000	3,100	3,400
Comm. Service Place.	970	600	600	350	700
Hours	1,940	1,200	1,200	1,300	1,400
Weekender Place.	2,110	2,000	3,640	3,400	3,500

Hours	3,675	3,500	6,370	6,000	6,200
Court Hours	830	416	0	0	0

JAIL KITCHEN WORKLOAD:	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Meals Served	560,000	507,741	526,847	506,500	515,000
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	560,000	507,741	526,847	506,500	515,000
Hours	16,675	16,675	16,675	16,675	16,675

ANIMAL CONTROL WORKLOAD	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Dog Licenses	3,467	1384	1619	2000	2500
Leash Law & Licensing Enforce:					
Impoundment	7,145	7651	7829	9000	9500
Hours	5,900	5739	5900	7000	9500
Rabies Control					
Bites Reported	154	89	80	85	90
Hours	154	89	80	85	90
Nuisance Complaints:					
Calls	4,512	8000	7,645	7,900	8000
Hours	4,000	8,000	7,600	7,900	8000
Kennel Time:					
Hours	5,400	6400	7400	7,600	7800

REVIEW OF DEPARTMENTAL OBJECTIVES (09-10):

1. Continue to implement the new computer software program (SMART) for Records Management, Computer Aid Dispatch, Jail and Mobile.

   Implementation was started in Fiscal Year 09/10 and is a continuing project.

2. Implement the GeoSpatial Mapping systems in Dispatch and patrol vehicles.

   All of the patrol vehicles have been equipped with the hardware and software implementing the GeoSpatial Mapping system.

3. Train all staff in new software systems applications.

Training in GeoSpatial software was completed and the training of the other systems is still to be undertaken.

4. Continue to increase efforts in training by hosting POST certified training in Kings County.

   We have now hosted three POST certified SWAT courses here in Kings County resulting in large savings to our training budget.

5. Continue to identify our customers and work in partnerships to improve services to the community.

   We continue to reach out to the community through blood drives, toy drives, fund raising (Valley Children's Hospital), Shave the Brave (Wish Upon a Star) and National Night Out outreaches.

DEPARTMENTAL OBJECTIVES (10-11):

1. Continue to implement a new computer software program for Records Management, Computer Aid Dispatch, Jail and Mobile.

2. Train all staff in new software systems applications.

3. Acquire, through lease-purchase, new laptop computers for patrol cars.

4. Continue to participate in the CalSIEC Kings Operational Area to improve interoperability in our radio system.

5. Continue to increase efforts in training by hosting POST certified training in Kings County.

6. Continue to identify our customers and work in partnerships to improve services to the community.

Contract Law Enforcement Services (Avenal):

1. Continue to pro-actively combat gang activity within the City of Avenal by partnering with the community to attack the problem in a multi-faceted way including education, prevention, and intervention, along with traditional suppression and enforcement methods.
2. Provide responsive service to the Citizens of Avenal regarding calls of violence, disturbances, etc.
3. Enforce city ordinances, codes, and statutes.
4. Investigate and prevent traffic collisions, enforce traffic laws.

5. Prevent and deter theft and recover stolen property.

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.
2. Implement a records keeping software system for Jail, Medical and Alternative Sentencing.
3. Continue to look at addressing overcrowding issues.

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 send Animal Control Officers to Animal Care Conference.
3. Continue to implement new policy and procedure manual.
4. Hire new Outreach Coordinator to implement new volunteer and adoption programs.
5. Continue records keeping upgrades through the Chameleon software.
6. Continue to enhance training for employees.

DISCUSSION:

The bottom line has increased since 2006-2007, from an actual unreimbursed cost of $11.7 million to a requested $16.3 million, an increase of $390 thousand from 2009-2010. This increase of $4.6 million is summarized by expenditure and revenue categories as follows:

Salaries and Benefits are up from $16.4 million to $18.6 million since 2006-2007. This $2.2 million increase is associated with cost of living raises, increase in retirement rates, health insurance rates and the increase in Worker's Compensation benefits. While staffing levels are requested at the same level as last fiscal year, there was an overall decrease by .25 FTE from 2006-2007 to 2010-2011.

Service and Supplies are up from $ 5.8 million in 2006-2007 to a requested $7.8 million in 2010-2011. This increase of $2 million is 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.

There are three Fixed Assets being requested for the FY 2010-2011. The Communications Division is requesting a furniture upgrade in the amount of $67,136. The full cost of this upgrade will be funded by the State of California as a part of their annual 911 PSAP upgrade. The upgrade will be approved by the State prior to purchase, and then reimbursed to the County at 100%, resulting in no fiscal impact to the General Fund. The Communications Division is also requesting to replace 2 Base Stations for the Fire 1 and Fire 4 Channels. The two current Base Stations are MSF5000 models and are obsolete with parts no longer available. The requested replacements are 2 MTR3000 models at a total cost of $12,644.60. The Jail Kitchen is also requesting a Fixed Asset for the FY2010-2011, a replacement Meat Slicer at a total cost of $6,844. The current equipment is over 30 years old and in need of replacement.

Costs applied increased by $944 thousand during this time span. This is attributed to increased costs of doing business as the Sheriff's Department, which increases the costs applied to other departments, including the FY 2008-2009 addition of a new budget unit, the Jail Kitchen. The entire requested budget for this division is allocated out via cost applied between the Detentions division and the Juvenile Academy, representing $1.23 million of the total cost applied for the requested 2010-2011 budget. There was also a decrease in cost applied associated with the closer of the Avenal Sub Station as of January 1, 2012 that amounts to $122 thousand in the 2010-2011 budget

Revenues have decreased by $1.3 million from $10.2 million in 2006-2007 to an anticipated $8.9 million in 2010-2011. Most of the decrease in revenue is associated with the charges for services that are billed to other agencies that utilize the services of the Sheriff's Department. A part of the loss of revenue is associated with the City of

Lemoore not contracting with the County for dispatching services. In FY 2008-2009 this total revenue was $364 thousand and this reduction is accounted for in the figures above. Other losses in revenue are associated with Animal Services Field Division. The City of Corcoran has opted out of the Field Services portion of their contract with the County resulting in a loss of revenues as compared to the estimated $64 thousand for FY 2008-2009. This division has reduced its staffing levels by the one officer assigned to that City. Other loss in revenue is associated with the decrease in estimated sales tax revenues allocated to public safety.

CAO RECOMMENDATION:

This budget is recommended with changes from requested.

Recommended expenditures total $25,275,942 and revenues total $9,231,620, leaving a net county cost of $16,044,322. No software or capital improvement projects were requested.

The Sheriff's Department assisted us in making a recommendation based on our request to reduce the net county cost.

Requested changes to position allocations were recommended as follows:

- Transfer .10 FTE Office Assistant I/II position from Budget Unit 222000 to Budget Unit 220500
- Add 2.0 Deputy Sheriff I/II positions related to a new NTF grant (ADA Enforcement Team Recovery Act Program), which will be provided until February 2012

It is recommended that the Records Division go to 12-hours shifts, which would result in Budget Unit 220000 – 1.0 FTE Records Clerk I/II being deleted due to a need for less staff.

It is also recommended that the following positions remain vacant through FY 2010/11:

- Budget Unit 222000 – 1.0 FTE Sheriff's Sergeant
- Budget Unit 222000 – 6.0 FTE Deputy Sheriff I/II
- Budget Unit 223000 – 1.0 Detentions Deputy I/II – this position is filled and will result in a layoff if it cannot be handled through attrition
- Budget Unit 223000 – 1.0 Detentions Technician I/II– this position is filled and will result in a layoff if it cannot be handled through attrition

Five replacement marked patrol cars for Sheriff Operations and one replacement ¾ ton pickup for Animal Services-Field are included in the Fleet Budget Unit.

The following line items changes from the Requested were recommended:

220000 – Sheriff

- Regular Employees 82110010 from $931,499 to $979,998 due to deleting 1.0 FTE Records Clerk I/II and adding in a vacation payout for a retiree
- Overtime – Other Pays 82110030 from $38,355 to $37,064 due to deleting 1.0 FTE Records Clerk I/II
- Retirement 82120000 from $156,533 to $148,887 due to deleting 1.0 FTE Records Clerk I/II
- Health Insurance 82130000 from $156,919 to $136,714 due to deleting 1.0 FTE Records Clerk I/II and because of a reduction in health insurance rates
- Mgmt Benefits/Life Ins 82130010 from $16,112 to $16,083 due to deleting 1.0 FTE Records Clerk I/II
- Unemployment Insurance 82140000 from $1,800 to $1,700 due to deleting 1.0 FTE Records Clerk I/II
- Uniform Allowance 82211010 from $6,900 to $6,625 due to deleting 1.0 FTE Records Clerk I/II
- Cost Applied 82800000 from ($72,615) to ($72,368) to adjust for changes in health insurance rates
- ST AID-Public Safety Svcs 81520010 from $484,433 to $492,836 to budget the same as FY 2009/10
- Other Revenue 81720005 from $300,000 to $381,389 which adds in the FY 2010 Homeland Security Grant amount
- Revenue Transfer In 81810000 from $0 to $33,395 which is transferred from the Sheriff's Civil fund to pay for a Records Clerk in the Civil Division

220300 – Sheriff-Digital Com Eqmt

- Digital Communication Eqt 82440153 from $106,463 to $10,000

220500 – Contract Law Enforcement

- Health Insurance 82130000 from $38,427 to $35,925 because of a reduction in health insurance rates
- Dispatch Services 82212010 from $56,160 to $56,050 due to adjustments to line items in Budget Unit 220600 Radio Communications
- Administrative Allocation 82314000 from $74,604 to $74,324 to adjust for changes in Services and Supplies
- Cities-Avenal Law Enforce 81540007 from $832,286 to $829,394 to adjust for the above changes in this Budget Unit

This Budget Unit reflects the costs associated with the City of Avenal contract for law enforcement services for only a six-month time period until December 31, 2010, as the city of Avenal will be initiating their own police department on January 1, 2011.

220600 – Radio Communications

- Health Insurance 82130000 from $86,689 to $80,779 because of a reduction in health insurance rates
- Uniform Allowance 82211010 from $4,975 to $4,675 because the Department will not pay for a Reserve Uniform Allowance
- Cost Applied 82800000 from ($56,142) to ($56,050) to adjust for the above changes in this Budget Unit
- ST-AID-9-1-1 Reimbursmt 81522019 from $67,136 to $69,336 to add in revenue for the Cal Nena conference
- Dispatching-KC Fire Dpt 81603005 from $205,449 to $205,131 to adjust for the above changes in this Budget Unit

221000 – Sheriff-Narco Task Force

- Regular Employees 82110010 from $286,183 to $286,177 for a technical adjustment
- ADA Enforcement Recovery 81522035 from $228,500 to $228,495 for a technical adjustment

222000 – Sheriff-Field Operations

- Regular Employees 82110010 from $3,225,107 to $3,173,761 due to holding 1.0 FTE Sheriff's Sergeant vacant and adding in a vacation payout for a retiree
- Extra Help 82110020 from $46,642 to $25,000 which was reduced to match historical spending amounts
- Overtime – Other Pays 82110030 from $623,754 to $620,891 due to holding 1.0 FTE Sheriff's Sergeant vacant
- Retirement 82120000 from $733,914 to $714,415 due to holding 1.0 FTE Sheriff's Sergeant vacant and adding in a vacation payout for a retiree
- Health Insurance 82130000 from $426,122 to $392,609 due to holding 1.0 FTE Sheriff's Sergeant vacant and because of a reduction in health insurance rates
- Unemployment Insurance 82140000 from $5,250 to $5,150 due to holding 1.0 FTE Sheriff's Sergeant vacant and adding in a vacation payout for a retiree
- Social Security/Medicare 82151000 from $64,554 to $63,757 due to holding 1.0 FTE Sheriff Sergeant vacant and adding in a vacation payout for a retiree
- Uniform Allowance 82211010 from $46,200 to $45,425 due to holding 1.0 FTE Sheriff's Sergeant vacant
- Rents & Leases – Equipment 82225000 from $1,615 to $108,318 to add in $106,702 for the first year of a five-year lease for new patrol laptop computers
- Motor Pool Service 82229000 from $909,807 to $713,220 due to ending the take-home program for the marked patrol cars
- Information Technology Services 82314050 from $407,348 to $409,781 for a technical adjustment
- Cost Applied 82800000 from ($62,289) to ($62,255) to adjust for changes made to Budget Unit 220500

- ST AID-Public Safety Svcs 81520010 from $1,041,459 to $943,043 to budget the same as FY 2009/10
- Other Revenue 81720005 from $20,000 to $70,000, which adds in the FY XX Homeland Security Grant amount intended for patrol laptop computers

222100 – Sheriff-Rural Crime T.F.

- Health Insurance 82130000 from $22,640 to $21,166 because of a reduction in health insurance rates

222200 – Sheriff-AB 443 Operations

- Overtime – Other Pays 82110030 from $57,807 to $42,000, which was reduced to match historical spending amounts in FY 2009/10
- Health Insurance 82130000 from $27,107 to $25,342 because of a reduction in health insurance rates

222300 – Court Security Services

- Health Insurance 82130000 from $52,316 to $48,764 because of a reduction in health insurance rates
- Baliff/Sec Guard Service 81614015 from $903,718 to $900,166 to adjust for the reduction in Health Insurance

223000 – Sheriff-Detentions Div

- Regular Employees 82110010 from $4,274,408 to $4,208,205 due to holding 1.0 FTE Detentions Deputy I/II and 1.0 FTE Detentions Technician I/II vacant
- Overtime – Other Pays 82110030 from $627,003 to $630,000
- Retirement 82120000 from $945,437 to $931,663 due to holding 1.0 FTE Detentions Deputy I/II and 1.0 FTE Detentions Technician I/II vacant
- Health Insurance 82130000 from $555,087 to $501,875 due to holding 1.0 FTE Detentions Deputy I/II and 1.0 FTE Detentions Technician I/II vacant, and because of a reduction in health insurance rates
- Unemployment Insurance 82140000 from $9,150 to $8,950 due to holding 1.0 FTE Detentions Deputy I/II and 1.0 FTE Detentions Technician I/II vacant
- Social Security/Medicare 82151000 from $126,637 to $124,050 due to holding 1.0 FTE Detentions Deputy I/II and 1.0 FTE Detentions Technician I/II vacant
- Uniform Allowance 82211010 from $67,519 to $66,607 due to holding 1.0 FTE Detentions Deputy I/II and 1.0 FTE Detentions Technician I/II vacant
- Food Services 82213000 from $704,054 to $702,504 due to adjustments made in the Jail Kitchen Budget Unit
- ST AID-Public Safety Svcs 81520010 from $1,851,063 to $1,885,804
- Revenue Transfer In 81810000 from $0 to $146,495 from the Sheriff's Reserves

223040 – Jail Kitchen

- Health Insurance 82130000 from $55,707 to $51,934 because of a reduction in health insurance rates
- Cost Applied 82800000 from ($1,225,494) to ($1,221,721) to adjust for the reduction in Health Insurance

227700 – Animal Services – Field

- Health Insurance 82130000 from $41,483 to $38,782 because of a reduction in health insurance rates

227710 – Animal Services – Shelter

- Health Insurance 82130000 from $31,220 to $29,204 because of a reduction in health insurance rates
- Cities – City of Corcoran 81540008 from $118,125 to $117,749 to adjust for the reduction in Health Insurance
- Cities – City of Lemoore 81540009 from $113,220 to $112,860 to adjust for the reduction in Health Insurance
- Cities – City of Hanford 81540013 from $240,360 to $239,595 to adjust for the reduction in Health Insurance

Animal Services continues to be an on-going issue with respect to the cities' level of contracted services. This budget recommendation only reflects what the Sheriff has requested, however, those numbers (revenues associated with the cities) are not agreed to by the cities. In fact, the cities have let us know that they have budgeted less than what is shown in the Proposed Budget for Animal Services.

BOARD OF SUPERVISORS ACTION:

This budget is adopted with several changes from the Proposed Budget.

The Board approved that the Records Division go to 12-hours shifts on a pilot program for six months, which would result in Budget Unit 220000 – 1.0 FTE Records Clerk I/II being frozen.

The following line items were changed:

220000 – Sheriff

- SMART System – from $430,930 to zero dollars due to not purchasing that software system.
- Records Management System – from zero dollars to $99,161, which is the balance of an earmark grant that may be applied towards this software.

220500 – Contract Law Enforcement

- Purchasing Charges – from zero dollars to $1,588 to include Purchasing Charges that were not included in the Proposed Budget.
- Cities-Avenal Law Enforce – from $829,394 to $830,982 to offset the added Purchasing Charges.

220600 – Radio Communications

- Prof & Spec Services – from $1,000 to $5,430 to pay for FCC licensing on narrowbanding.
- Information Tech Services – from $29,820 to $75,411 to include software costs that were not in the Proposed Budget.

222000 – Sheriff-Field Operations

- Extra Help – from $25,000 to $46,642 to reinstate funding for extra help costs.
- Rents & Leases-Equipment – from $108,318 to $1,615 due to taking out the patrol laptops as a lease-purchase that was originally planned (now shown in line item 82440088).
- Motor Pool Service – from $713,220 to $913,220 to reinstate funding for the marked vehicle take home program to continue.
- Information Tech Services – from $409,781 to $396,620 due to reductions of software maintenance costs.
- Patrol Laptops – from zero dollars to $250,839 to account for an earmark grant replacing 58 laptops.
- ST-AID Indian Gaming 621 – from zero dollars to $200,000 due to the proposal for this revenue to go towards the General Fund for this fiscal year.
- Other Revenue – from $70,000 to $370,000 to account for earmark grant funds that were awarded to Kings County.

222200 – Sheriff-AB 443 Operations

- Overtime-Other Pays – from $42,000 to $57,663 to reinstate funding for overtime costs.

223000 – Sheriff-Detentions Div

- Overtime-Other Pays – from $630,000 to $644,202 to reinstate funding for overtime costs.
- 24 HR Custody Medical – from $1,278,085 to $1,241,810 due to a decrease in the estimated inmate medical expenses.

The Animal Services Budget Units (227700 & 227710) are adopted as recommended; however, this may change based on the outcome of the County's discussions with the Cities regarding Animal Services.

DEPARTMENT SHERIFF **BUDGET NUMBER** 220000 - 227710

PROGRAM All Programs

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
SHERIFF - 220000						
A21	SHERIFF/CORONER	1.00	1.00	1.00	1.00	1.00
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
D02	FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-	-	-	-
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
C17	RECORDS SUPERVISOR & AUTOM. COORD	1.00	1.00	1.00	1.00	1.00
C16	SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00	3.00
C14	SHERIFF RECORDS CLERK II*	1.00	1.00	1.00	1.00	1.00
	OR					
C13	SHERIFF RECORDS CLERK I*	4.00	4.00	4.00	3.00	4.00
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II	2.00	2.00	2.00	2.00	2.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
	BUDGET UNIT TOTAL	**19.00**	**19.00**	**19.00**	**18.00**	**19.00**

*Hold 1.0 FTE SRC I/II vacant in FY 10/11. May only be filled with BOS authorization. BOS would need to allocate $ as well.

CONTRACT LAW ENFORCEMENT - 220500						
M23	SENIOR DEPUTY SHERIFF	2.00	2.00	2.00	2.00	2.00
M05	SHERIFF'S SERGEANT	2.00	2.00	2.00	2.00	2.00
M22	JUVENILE SERVICES OFFICER	-	-	-	-	-
M02	DEPUTY SHERIFF II*	8.00	8.00	8.00	8.00	8.00
	OR					
M25	DEPUTY SHERIFF I	-	-	-	-	-
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
C09	OFFICE ASSISTANT II	0.90	0.90	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
	BUDGET UNIT TOTAL	**12.90**	**12.90**	**13.00**	**13.00**	**13.00**

*1.0 FTE OS II is not flexibly allocated and receives specialty pay. See side letter with Union dated 11/24/08.

All positions will go away mid-year due to loss of Avenal law enforcement services contract

RADIO COMMUNICATIONS - 220600						
E14	EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00	1.00
E23	SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00	5.00
E37	EMERGENCY DISPATCHER II	8.00	8.00	8.00	8.00	8.00
	OR					
E38	EMERGENCY DISPATCHER I	-	-	-	-	-
D22	COMMUNICATIONS & RECORDS MANAGER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
SHERIFF NARCO TASK FORCE - 221000						
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M02	DEPUTY SHERIFF II*	1.00	1.00	1.00	1.00	1.00
	OR					
M25	DEPUTY SHERIFF I	-	-	2.00	2.00	2.00
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
C16	SHERIFF RECORDS CLERK III	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**5.00**	**5.00**	**5.00**

*1.0 FTE DS II is not flexibly allocated and receives specialty pay. See side letter with Union dated 11/24/08.

SHERIFF'S FIELD OPER. DIV - 222000						
D14	ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	1.00
D29	SHERIFF COMMANDER	3.00	3.00	3.00	3.00	3.00
M05	SHERIFF'S SERGEANT**	8.00	8.00	8.00	8.00	8.00
M23	SENIOR DEPUTY SHERIFF	11.00	11.00	11.00	11.00	11.00
M35	CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00	1.00
M02	DEPUTY SHERIFF II* ***	22.00	22.00	22.00	22.00	22.00
	OR					
M25	DEPUTY SHERIFF I*	8.00	8.00	8.00	8.00	8.00
	OR					
M26	DEPUTY SHERIFF CADET*	-	-	-	-	-
M24	EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00	2.00
M30	SHERIFF'S SECURITY OFFICER	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	2.10	2.10	2.00	2.00	2.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
	BUDGET UNIT TOTAL	**59.10**	**59.10**	**59.00**	**59.00**	**59.00**

* Hold 6.0 FTE DS Cadet/I/II Vacant in FY 10/11. May only be filled by BOS. BOS would need to allocate $ if filled.

** Hold 1.0 FTE Vacant in FY 10/11. May only be filled by BOS. BOS would need to allocate $ if filled.

***1.0 FTE DS II is not flexibly allocated and receives specialty pay. See side letter with Union dated 11/24/08.

SHERIFF - RURAL CRIME TASK FORCE - 222100						
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M02	DEPUTY SHERIFF II	2.00	2.00	2.00	2.00	2.00
	OR					
M25	DEPUTY SHERIFF I	-	-	-	-	-
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
OPERATIONS - AB443 - 222200						
M02	DEPUTY SHERIFF II	4.00	4.00	5.00	5.00	5.00
	OR					
M25	DEPUTY SHERIFF I	1.00	1.00	-	-	-
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

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

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
COURT SECURITY SERVICES - 222300						
D12	DETENTIONS COMMANDER	0.50	0.50	0.50	0.50	0.50
M05	SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00	1.00
M02	DEPUTY SHERIFF II	3.00	3.00	3.00	3.00	3.00
	OR					
M25	DEPUTY SHERIFF I	-	-	-	-	-
M41	DEPUTY SHERIFF BAILIFF	6.00	6.00	6.00	6.00	6.00
	BUDGET UNIT TOTAL	**10.50**	**10.50**	**10.50**	**10.50**	**10.50**
SHERIFF - MAIN JAIL - 223000						
D12	DETENTIONS COMMANDER	1.50	1.50	1.50	1.50	1.50
M09	DETENTIONS SERGEANT	12.00	12.00	12.00	12.00	12.00
M07	SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00	10.00
M51	DETENTIONS TECHNICIAN II**	13.00	13.00	17.00	17.00	17.00
	OR					
M52	DETENTIONS TECHNICIAN I**	8.00	8.00	4.00	4.00	4.00
M03	DETENTIONS DEPUTY II*	37.00	37.00	37.00	37.00	37.00
	OR					
M04	DETENTIONS DEPUTY I*	7.00	7.00	7.00	7.00	7.00
C76	SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00	2.00
C82	DEPARTMENT SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
	BUDGET UNIT TOTAL	**91.50**	**91.50**	**91.50**	**91.50**	**91.50**

* Hold 1.0 FTE DD I/II Vacant in FY 10/11. May only be filled by BOS. BOS would need to allocate $ if filled.

** Hold 1.0 FTE DT I/II Vacant in FY 10/11. May only be filled by BOS. BOS would need to allocate $ if filled.

SHERIFF - JAIL KITCHEN - 223040						
D110	FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00
K23	SENIOR JAIL COOK	1.00	1.00	1.00	1.00	1.00
K21	JAIL COOK	8.00	8.00	8.00	8.00	8.00
	BUDGET UNIT TOTAL	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**

DEPARTMENT SHERIFF **BUDGET NUMBER** 220000 - 227710

PROGRAM All Programs

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
ANIMAL CONTROL - 227700						
N20	ANIMAL CONTROL OFFICER III	1.00	1.00	1.00	1.00	1.00
N13	ANIMAL CONTROL OFFICER II	2.00	2.00	3.00	3.00	3.00
	OR					
N14	ANIMAL CONTROL OFFICER I	1.00	1.00	-	-	-
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
ANIMAL SHELTER - 227710						
D104	ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
N32	REGISTERED VETERINARY TECHNICIAN	1.00	1.00	1.00	1.00	1.00
N36	ANIMAL SHELTER TECHNICIAN II	2.00	2.00	3.00	3.00	3.00
	OR					
N37	ANIMAL SHELTER TECHNICIAN I	1.00	1.00	-	-	-
C09	OFFICE ASSISTANT II	-	-	0.50	0.50	0.50
	OR					
C10	OFFICE ASSISTANT I	0.50	0.50	-	-	-
N31	ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**6.50**	**6.50**	**6.50**	**6.50**	**6.50**
	DEPARTMENT TOTAL	**239.50**	**239.50**	**241.50**	**240.50**	**241.50**

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	9,002,984	9,678,171	9,312,108	9,326,262
SERVICES & SUPPLIES	:	0	0	1,379,264	1,749,465	1,746,615	1,754,865
OTHER CHARGES	:	0	0	892,518	897,858	914,000	914,000
CAPITAL ASSETS	:	0	0	39,074	0	0	13,200
OTHER FINANCING USES	:	0	0	24,500	0	0	0
---Gross Expenditures	:	0	0	11,338,340	12,325,494	11,972,723	12,008,327
INTRAFUND TRANSFERS	:	0	0	(109,927)	0	0	0
---Net Expenditures	:	0	0	11,228,413	12,325,494	11,972,723	12,008,327
FINES AND FORFEITS	:	0	0	(27,903)	(30,750)	(30,750)	(30,750)
USE OF MONEY & PROPERTY	:	0	0	(401)	0	0	0
INTERGOVERNMENTAL REVENUE	:	0	0	(2,795,418)	(2,978,314)	(2,974,452)	(2,985,775)
CHARGES FOR SERVICES	:	0	0	(357,065)	(355,800)	(355,800)	(355,800)
MISCELLANEOUS REVENUES	:	0	0	(561)	(500)	(125,500)	(125,500)
---Total Revenues		0	0	(3,181,348)	(3,365,364)	(3,486,502)	(3,497,825)
---Total Report		0	0	8,047,065	8,960,130	8,486,221	8,510,502
Position Allocations		137.00	130.00	128.00	127.75	127.75	127.75

FIXED ASSET DETAIL

234000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
E-Filing System	New	0	13,200	0	1	13,200
				0		13,200

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 Adult Services Unit also provides an officer to the Kings County Drug Court Program, providing in-court support and insuring compliance with Court orders. The Drug Court officer is responsible for all supplemental reports to the Court regarding a defendant's compliance with their Court ordered sanctions. The Drug Court Officer reviews all terms and conditions of probation, completes a financial agreement with each defendant, makes referrals to the appropriate law enforcement agency to insure registration as a narcotics offender and makes the appropriate referrals to the treatment provider, Alternative Services.

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 the four trial courts combined, we provided 2499.5 hours of in-court service, in FY 2008-09. This exceeds the hours of one FTE. In addition to the in-court support, we also provide all the sentencing reports for the Superior Courts. A total of eight (8) officers provided 657 single case pre-sentence reports and 232 multiple case pre-sentence reports in FY 08-09. 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 six (6) officers assigned to different geographic locations throughout the County, providing field supervision to a total of 468 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. The Domestic Violence caseload consists of 469 probationers (165 convicted of felony offenses and 304 convicted of misdemeanor offenses). 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. Presently there are 142 felony probationers and 422 misdemeanor probationers on this caseload. Considering the fact we face severe budget cuts 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 50 felony probationers and 220 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. We are presently handling this caseload with one officer.

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. The Walk-In caseload is currently at 402 felony offenders and 33 misdemeanor offenders. The Write-In caseload is presently at 152 felony offenders and 22 misdemeanor offenders. 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. Additionally, there are 116 felony offenders and 978 misdemeanor offender which are on a Bank caseload, meaning they receive no proactive supervision at all by our department. 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.

The Kings County Probation Juvenile field services include supervision of juvenile offenders allowed to remain in their home, supervision of juvenile offenders placed in a suitable group home by order of the Juvenile Court, implementation of the GREAT (Gang Resistance Education and Training) grant curriculum in local schools, delinquency prevention programs through the Facilitating Accountability through the Victim Offender Restoration (FAVOR) program and the Title II Drug Treatment Program (Y-Max Program). The department also has a long history of deputy probation officers assigned to various campuses throughout the county. The department also participates as a collaborative partnership with the Juvenile Drug Court Program.

During the 2009/2010 fiscal year, the Kings County probation Department was restructured into two distinct Divisions. Instead of a "Court Services/Field Services" structure, it was reorganized into "Adult Services/Juvenile Services" structure. This new structure has greatly improved communications and allowed for a leaner, more focused approach to the administration of each Division. In the upcoming fiscal year, the Juvenile Division will be adjusted to reflect shrinking resources and new supervision requirements. Among the priorities will be CWS/CMS Probation access, restructuring the FAVOR unit, implementation of a new assessment tool and using "best practices" in supervision of juvenile wards.

In the Juvenile Division, there are several units within the Division that provide services across the entire continuum of Juvenile Justice:

FAVOR
This unit is the primary intake unit and handles every referral made from Kings County Law Enforcement agencies. They may handle these cases informally or may refer the case to the District Attorney for possible prosecution. They must also prepare Detention reports or case plans as needed.

Field Supervision
Probation Officers assigned to this duty carry caseloads divided into four distinct geographical regions of the County (Hanford, Corcoran, Lemoore, and Avenal/Westside). Officers may carry caseloads of between 35 to 65 minors depending on circumstances. Their primary duties are to enforce court orders and work with the minor and his or her family toward rehabilitating the minor and thus reduce the likelihood of the minor reoffending.

Schools
One Deputy Probation Officer is assigned to Hanford Community School and one Officer is assigned to the Central Elementary School District. The Community School Probation Officer works at the School and assists in school security issues, truancy and carries a caseload of approximately 20 minor's. The Officer assigned to Central Elementary is funded through a grant and works on four separate campuses in the district alongside a KCSO Deputy on Campus safety, habitual truancy, bullying and is a co-presenter for Aggression Replacement Therapy (ART) at Stratford Elementary.

Placement
One Officer is assigned to supervise a Placement caseload of approximately 30 to 35 minors. This Officer is required by Federal and State laws to follow very specific supervision guidelines and is monitored monthly on compliance. In the upcoming year, this Officer will be required to enter all collected data into the statewide CWS/CMS case management program.

YMAX/Juvenile Drug Court
This Officer works with Westcare, Inc. to provide Substance Abuse treatment to minors. This Officer supervises minor's assigned to intensive outpatient drug treatment and carries a caseload of approximately 30 to 35 minors. They attend Court weekly and make recommendations to the Court regarding the minor's progress in treatment.

Juvenile Court
Prepares reports ordered by the Juvenile Court Judge and may include Supplemental, Disposition, Fitness or other special reports. A Probation Officer is required to be present in Court and calls the Calendar for the Court. This unit also has the responsibility to check for Juvenile Hall bookings and to keep or release the minor at their discretion. They must prepare Detention reports and case plans as needed.

Juvenile Academy

The Probation Department provides mandated juvenile custodial services in the Kings Juvenile Center and the Kings County Juvenile Academy (previously the Boot Camp and Female Treatment Center). The juvenile facilities are responsible for the housing and supervision of the minors who are either pending court action or are serving a commitment. These minors are under the supervision of the Probation Department and areas of concern are classification, programming, educational needs, activities, discipline, referrals for health care services, meals and clothing.

The Juvenile Academy over the past year has increased its population from 30 to 54. This increase will augment the camp funding by more than $140,000. With the addition of six more full time JCOs, we could very easily increase the Academy's population from 54 to 69, and some of the cost could be covered by camp funding.

The Boot Camp Program within the Academy continues to be a para-military program that emphasizes community service and a very regimentally addresses character traits and making better choices in life. The cadets are required to drill and study the cadet manual in order to make rank and receive additional benefits. Some of the community programs are Drill Team, Rifle Team, Color Guard for special occasions and parades, work detailed throughout the community such as graffiti removal and community beautician, Little League Umpire Program, Soccer Referee and the 4th Grade Bicycle Safety Program, a program where cadets go to 4th grade elementary school classes and teach students about bicycle safety, laws, maintenance, and how to pick and fit a helmet properly. This past year the cadets provided this course for over 800 4th graders in the city of Hanford.

The cadets are very involved in assisting multiple non-profit organizations throughout the year. They also receive life skills training during the week which addresses young men as fathers, mentoring, drug and alcohol awareness, and everyday life skills.

The ASU/Impact Program is a much more secure program with significantly less liberties. Unlike at the Boot Camp, this program is not para-military, although they do provide some services to the county. The life skills program is currently being implemented into this program. Presently, this unit is building an oriental box garden with the goal of providing vegetables to both the soup kitchen and senior citizen programs. This program will be a major life skill that will assist the minor in the areas of planning, organization, and nurturing. Additionally, a future goal is to provide a 12-step substance abuse/awareness program for these minors.

The overall goal of the Academy, both in the Boot Camp and ASU/Impact Unit, 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 and Special Emphasis Victim Assistance (SEVA) programs. These programs provide 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 SEVA program provides the same services to crime victims in rural areas, specifically targeting the Hispanic and Spanish speaking population in Kings County. The Spanish speaking SEVA advocate travels to Avenal and Corcoran weekly, meeting with victims who are unable to travel to the county seat of Hanford. The advocate receives local referrals and immediately contacts victims to offer services.

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

WORKLOAD:	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimated	2010-2011 Projected
Juvenile Intake	1,616	2,000	2,757	2,074	2,100
Juvenile Reports	621	1,745	1,824	1,921	1,850
Juvenile Traffic	1,160	814	703	564	550
Felony Reports-Adult	1,116	827	889	460	500
Misc/Supplements-Adults	387	1.070	1,763	1,500	1,700
In-Court Reports-Adult	812	870	650	700	750
Adult Supervision	4,703	4,200	4,556	4,350	4,400

DEPARTMENT	PROBATION			BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety				
Juvenile Supervision	374	379	358	301	320
Adult Electronics (Avg. daily population)	25	25	25	20	20
Domestic Violence	374	365	389	490	500
Backgrounds	25	23	29	29	27
Internal Affair Investigations	6	4	2	5	6
Employee Training					
40 hours	64	63	63	65	65
24 hours	28	32	31	34	34

Juvenile Center

WORKLOAD:	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimated	2010-2011 Projected
Average Daily Population	62	62	63	40	42

Boot Camp

WORKLOAD:	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimated	2010-2011 Projected
Average Daily Population	19	28	N/A	N/A	N/A

GREAT GRANT

WORKLOAD:	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimated	2010-2011 Projected
Students Taught per year	1,174	1,130	1,530	636	N/A

PROP 36 GRANT

WORKLOAD:	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimated	2010-2011 Projected
Active Caseload	774	770	N/A	N/A	N/A
Prop 36 Reports	N/A	N/A	440	460	475
Prop 36 Felony Participants	N/A	N/A	135	150	150
Violations/ Supplementals	N/A	N/A	93	96	96
Prop 36 Intakes	N/A	N/A	400	450	450

Juvenile Academy

WORKLOAD:	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimated	2010-2011 Projected
Average Daily Population-Male	N/A	N/A	28	42	48

FAMILY INTERVENTION STRATEGIES

WORKLOAD:	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimated	2010-2011 Projected
New Cases Assigned	416	N/A	N/A	N/A	N/A
FIS Cases Referred	68	N/A	N/A	N/A	N/A
Parents Referred	68	N/A	N/A	N/A	N/A

Y-Max Program

WORKLOAD:	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimated	2010-2011 Projected
In Custody	N/A	2	3	4	4
Out of Custudy	N/A	3	16	32	32

VICTIM WITNESS

WORKLOAD:	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimated	2010-2011 Projected
New Victims	1,010	870	910	1000	1000
State Claims Filed	250	202	156	170	190
Claims Assisted	1,010	870	92	1000	1000

FEMALE BOOT CAMP

WORKLOAD:	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimated	2010-2011 Projected
Average Daily Population	4	4	N/A	N/A	N/A

SEVA

WORKLOAD:	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimated	2010-2011 Projected

Served	311	342	162	200	220
State Claims Filed	56	21	57	70	75
Claims Assisted	311	342	160	200	220

FAVOR

WORKLOAD :	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimated	2010-2011 Projected
DPO Cases per month	133	125	32	35	42
Intakes per month	N/A	N/A	45	38	45
Community Services Participants	224	218	233	140	180
Victimology/ Mediations	942	93	N/A	N/A	N/A

REVIEW OF GOALS AND OBJECTIVES 2009/2010:

1. **Increase the number of participants in the Adult Drug Court.**

   We've been successful in increasing the number of participants. We held our first graduation in November and since the inception of the program, 13 participants have graduated and remain compliant. We have increased our active participants to 27. We continue to evaluate every individual that we prepare a pre-sentence report on for their suitability to the program.

2. **Start the implementation of Juvenile Drug Court.**

   Juvenile Drug Court was implemented during the 2009-2010 fiscal year. Despite the lack of additional funding, the Probation Department furnished one Probation Officer to oversee a drug court caseload. This Officer was already assigned to a specialized caseload (YMAX) and was asked to shoulder the additional caseload responsibility. Early caseload numbers were low, but have grown throughout the fiscal year. Currently there is 25 minor's benefitting from Juvenile Drug Court, and several are set to graduate within the next two months. Unfortunately, the funding for the Probation Officer is set to expire in June of 2010, which will restrict the

Probation Department from continuing its association with Juvenile Drug court. Currently, the Probation Department as well as Behavioral Health is seeking an alternative funding source to continue this program.

3. **Develop a plan to deal with Proposition 36 caseload, after the loss of funding for 2.5 Deputy Probation Officer positions.**

As we have been left with one FTE in the Proposition 36 unit, we have been forced to focus solely on eligibility reports and reinstatement reports. Supervision has been set aside in light of the fact the reports alone, which are mandated, demand more time than one officer can reasonably handle. We have met with the Presiding Judge and advised him of our predicament with regard to supervision and while regretful, it is the only option we have.

GOALS AND OBJECTIVES 2010/2011

1. Implement the risk/needs assessment tool we are purchasing from Assessments.com.

2. Participate with the Chief Probation Officers of California (CPOC) in the training of our staff in Motivational Interviewing (MI) techniques.

3. Implement Evidence Based Practices in the supervision and care and custody of minor's adjudged Wards of the Court.

4. Restructure the FAVOR Unit (Budget #234800) in anticipation of reduced available funding for 2011-2012 and to more appropriately address the changing needs of the community.

5. Begin entering placement information into the statewide CMS/CWS case management system as it becomes mandatory for Probation Departments in October of this year.

DISCUSSION

Highlights for 2010-2011 are:

Juvenile Custodial Services - (233000 & 233500) The FY 2010-2011 budget request for the Juvenile Treatment Center and the Juvenile Academy reflects an unreimbursed general fund cost of $4,272,479 (a $2,060 increase over the 2009-2010 request). The 2009-2010 budget included a plan to open the Behavioral Modification Unit at the Juvenile Academy to be staffed by extra-help Juvenile Correction Officers.

The department did not implement this plan, but did start the ASU/Impact Program in the 2009-2010 fiscal year, moving juvenile wards from the Juvenile Center to the Juvenile Academy. Staff was reassigned from the Juvenile Center to the Juvenile Academy to oversee the wards that were transferred. This plan should increase the revenue that the department receives for the Boot Camp funding from the State. The 2009-2010 budget included revenue from St Aid – SB81 to assist with the opening of the Behavioral Modification Unit. This revenue is not included in the 2010-2011 budget, but is partially offset with the increase in camp funding and a decrease in the extra-help requested budget.

GREAT Grant – (233300) The GREAT Grant application for the 2009-2010 fiscal year was not awarded by the Federal granting agency. The grant was funded through November 30, 2009. The Probation Officer and all of the related expenses have been eliminated from the Probation budget in the 2010-2011 budget requests.

Prop 36 – (233400) The funding for the Prop 36 budget unit was paid by a JAG grant in the 2009-2010 fiscal year. This funding will be exhausted in June 2010. The department looked for alternative funding sources to continue the services that are provided by the Probation Officer assigned to this budget unit. It was decided to utilize a portion of the Evidence Based Probation Supervision Program Grant to provide these mandatory services for the county.

YOBG – (233600) The department is proposing to create a new budget unit to implement the plan that was presented to the State with the YOBG application (SB81 funding source). The 2009-2010 budget included one Probation Officer that provided transportation and supervision of juvenile wards that was funded with these funds. This position was assigned to 234000 budget unit. This position was transferred to this newly created budget unit and will be the Transitional Probation Officer to supervise the wards that will be released from the Juvenile Facilities. The department is requesting a new Probation Officer to manage a high risk caseload of Juvenile Offenders. A Juvenile Correction Officer position is also requested to assist with the transport of juvenile offenders to court other necessary transport of juvenile wards. The department plans to purchase the juvenile portion of the Assessment.com program in this budget unit. This new budget unit is fully funded by YOBG (SB81) funds and requires no general fund dollars.

Probation – (234000) The 2010-2011 Probation Budget reflects the transfer of one Probation Officer to the YOBG Budget. The department is requesting that one of the Probation Officer positions that was frozen in the 2009-2010 budget be funded in the 2010-2011 budget. This would enable the department to continue the Juvenile Drug Court that was provided by the Y-Max grant. The department plans to purchase the adult portion of the Assessment.com program to be funded by the Evidence Based Probation Supervision Program Grant.

Title II Grants – (234100) The Y-Max program funding will be eliminated in the 2010-2011 budget. This department was funded by Behavioral Health Administration's Y-Max program grant which was extended through June 30, 2010. No new funding sources were available to continue this program without affecting the general fund.

Victim Witness – (234200) The Victim Witness Grant continues to be funded at the 2009-2010 level. The program is requesting the addition of .75 Victim Advocate in the 2010-2011 to provide direct services for the victims of crime in Kings County. The department has decreased the requested amounts in the Services and Supplies portion of the budget to offset the increase in Salaries and benefits associated with the added position. There is no general fund cost associated with this budget unit.

SEVA – (234700) This grant has a 20% match automatically resulting, each year, in a $27,500 net county cost. With a budget of $110,000 (grant) + $27,500 (match) = $137,500 associated with the grant program.

JJCPA – (234800) The allocation for JJCPA funding in the FY 2010-2011 is $386,336. The department is able to continue with the level of services currently provided because this funding source allows a two year time frame to expend the funds. The county has the FY 2009-2010 funds set aside in a trust fund. This money is available to be used in FY 2010-2011 to keep this program operating at the current level.

CAO RECOMMENDATION:

This budget is recommended with changes from requested.

Recommended expenditures total $11,972,723 and revenues total $3,486,502, leaving a net county cost of $8,486,221. No software, vehicles, or capital improvement projects were requested.

The Probation Department assisted us in making a recommendation based on our request to reduce the net county cost.

Requested changes to position allocations were recommended as follows:

- Delete 1.0 FTE Deputy Probation Officer I/II position in Budget Unit 233300
- Delete 1.0 FTE Deputy Probation Officer I/II position in Budget Unit 234000
- Delete 1.0 FTE Deputy Probation Officer I/II position from Budget Unit 234000, which will transfer to Budget Unit 233600
- Add 2.0 FTE Deputy Probation Officer I/II positions in Budget Unit 233600 (one is a transfer from Budget Unit 234000)
- Add 1.0 FTE Juvenile Corrections Officer I/II to Budget Unit 233600
- Delete .50 FTE Probation Aide from Budget Unit 234100
- Delete 1.0 FTE Deputy Probation Officer I/II position in Budget Unit 234100

- Add .75 FTE Victim Advocate I/II position to Budget Unit 234200
- Add .50 FTE Probation Aide to Budget Unit 234800 (transfer from Budget Unit 234100)

It is also recommended that the following positions remain vacant through FY 2010/11:

- Budget Unit 233500 – 1.0 FTE Juvenile Corrections Lieutenant – this position is currently filled, and will result in a layoff if not handled through attrition
- Budget Unit 234000 – 2.0 FTE Department Specialist – these positions are currently filled, and will result in layoffs if not handled through attrition

The following line items changes from the Requested were recommended:

233000 – Juvenile Treatment Center
- Health Insurance 82130000 from $125,024 to $116,619 because of a reduction in health insurance rates
- 24 HR Custody Medical from $576,499 to $592,641 due to rate increases with CFMG

233400 – Probation Prop 36 Grant
- Health Insurance 82130000 from $7,523 to $7,033 because of a reduction in health insurance rates
- CalEMA JAG Grant 81509100 from $78,918 to $78,428 to offset the reduction in Health Insurance

233500 – Juvenile Academy
- Regular Employees 82110010 from $1,233,371 to $1,184,865 due to freezing 1.0 FTE Juvenile Corrections Lieutenant
- Extra Help 82110020 from $150,000 to $130,000
- Overtime – Other Pays 82110030 from $89,500 to $73,500
- Retirement 82120000 from $358,968 to $344,933 due to freezing 1.0 FTE Juvenile Corrections Lieutenant
- Health Insurance 82130000 from $153,939 to $145,132 because of a reduction in health insurance rates
- Mgmt Benefits/Life Ins 82130010 from $1,133 to $1,104 due to freezing 1.0 FTE Juvenile Corrections Lieutenant
- Unemployment Insurance 82140000 from $2,700 to $2,600 due to freezing 1.0 FTE Juvenile Corrections Lieutenant
- Social Security/Medicare 82151000 from $21,986 to $20,313 due to freezing 1.0 FTE Juvenile Corrections Lieutenant

233600 – Probation-YOBG
- Health Insurance 82130000 from $24,783 to $23,175 because of a reduction in health insurance rates

- ST AID – SB81 81514020 from $347,929 to $346,321 to offset the reduction in Health Insurance

234000 – Probation – Admin
- Regular Employees 82110010 from $3,078,995 to $2,959,873 due to freezing 2.0 FTE Department Specialist positions
- Extra Help 82110020 from $24,685 to $0
- Overtime – Other Pays 82110030 from $66,200 to 49,550
- Retirement 82120000 from $655,652 to $632,802 due to freezing 2.0 FTE Department Specialist positions
- Health Insurance 82130000 from $409,577 to $356,941 because of a reduction in health insurance rates
- Mgmt Benefits/Life Ins 82130010 from $3,902 to $3,844 due to freezing 2.0 FTE Department Specialist positions
- Unemployment Insurance 82140000 from $5,630 to $5,330 due to freezing 2.0 FTE Department Specialist positions
- Social Security/Medicare 82151000 from $76,649 to $70,410 due to freezing 2.0 FTE Department Specialist positions

234200 – Victim Witness Project
- Health Insurance 82130000 from $21,069 to $19,540 because of a reduction in health insurance rates
- Office Expense 82222000 from $3,492 to $5,021 to offset the changes to Health Insurance

234700 – Victim Asst Prog Spec Emp
- Health Insurance 82130000 from $7,024 to $6,447 because of a reduction in health insurance rates
- Office Expense 82222000 from $14,789 to $15,366 to offset the changes to Health Insurance

234800 – Probation-Misc Grants
- Health Insurance 82130000 from $27,107 to $25,343 because of a reduction in health insurance rates
- ST AID-Juv Just Crime PA from $508,709 to $506,945 to offset the changes to Health Insurance

BOARD OF SUPERVISORS ACTION:

This budget is adopted with several changes from the Recommended Budget as follows:

234000 – Probation – Admin

- Extra Help – from zero dollars to $14,154 for part-time Victim Advocate positions funded by a stimulus grant
- Computer Hard/Softwre Exp – from $95,533 to $103,783 for dictation software
- E-Filing System – from zero dollars to $13,200, which will streamline processes to help with decreasing staff
- Fed Aid VOCA Stimulus Grant – from zero dollars to $11,323 to fund extra help Victim Advocate positions

234200 – Victim Witness Project

- Office Expense – from $5,021 to $5,861
- Motor Pool – from $1,500 to $660

DEPARTMENT PROBATION **BUDGET NUMBER** 233000– 234800
PROGRAM Public Safety

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
JUVENILE TREATMENT CENTER - 233000						
D35	DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
P42	JUVENILE CORRECTIONS LIEUTENANT	4.00	3.00	3.00	3.00	3.00
P39	JUVENILE CORRECTIONS SERGEANT	4.00	3.00	3.00	3.00	3.00
P36	JUVENILE CORRECTION OFFICER II	14.00	11.00	15.00	15.00	15.00
	OR					
P35	JUVENILE CORRECTION OFFICER I	7.00	5.00	1.00	1.00	1.00
C86	JUVENILE CENTER SUPPORT CLERK	3.00	3.00	3.00	3.00	3.00
	BUDGET UNIT TOTAL	**33.00**	**26.00**	**26.00**	**26.00**	**26.00**
PROBATION G.R.E.A.T. GRANT - 233300						
P01	DEPUTY PROBATION OFFICER III	-	-	-	-	-
P02	DEPUTY PROBATION OFFICER II	1.00	1.00	-	-	-
	OR					
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**-**	**-**	**-**
PROPOSITION 36 - 233400						
P02	DEPUTY PROBATION OFFICER II	1.00	1.00	1.00	1.00	1.00
	OR					
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
P31	PROBATION AIDE	-	-	-	-	-
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
JUVENILE ACADEMY - 233500						
D35	DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
P42	JUVENILE CORRECTIONS LIEUTENANT*	3.00	4.00	4.00	4.00	4.00
P39	JUVENILE CORRECTIONS SERGEANT	3.00	4.00	4.00	4.00	4.00
P36	JUVENILE CORRECTION OFFICER II	9.00	11.00	13.00	13.00	13.00
	OR					
P35	JUVENILE CORRECTION OFFICER I	3.00	6.00	4.00	4.00	4.00
C86	JUVENILE CENTER SUPPORT CLERK	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**20.00**	**27.00**	**27.00**	**27.00**	**27.00**

*Hold 1.0 FTE Lieutenant poistion vacant - may only be filed with BOS authorization. BOS would need to allocate $ as well.

PROBATION YOBG - 233600						
P02	DEPUTY PROBATION OFFICER II	-	-	2.00	2.00	2.00
	OR					
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
P36	JUVENILE CORRECTION OFFICER II	-	-	1.00	1.00	1.00
	OR					
P35	JUVENILE CORRECTION OFFICER I	-	-	-	-	-
	BUDGET UNIT TOTAL	**-**	**-**	**3.00**	**3.00**	**3.00**

DEPARTMENT PROBATION **BUDGET NUMBER** 233000– 234800

PROGRAM Public Safety

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
PROBATION DEPARTMENT - 234000						
A22	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
D42	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	1.00	1.00	1.00	1.00
P05	DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00	4.00
P01	DEPUTY PROBATION OFFICER III	5.00	5.00	5.00	5.00	5.00
P02	DEPUTY PROBATION OFFICER II*	27.00	27.00	25.00	25.00	25.00
	OR					
P03	DEPUTY PROBATION OFFICER I*	3.00	3.00	3.00	3.00	3.00
P031	PROBATION AIDE**	1.00	1.00	1.00	1.00	1.00
D21	OFFICE MANAGER	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	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	-	-	-	-	-
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
C81	DEPARTMENT SPECIALIST III***	6.00	6.00	9.00	9.00	9.00
	OR					
C82	DEPARTMENT SPECIALIST II***	3.00	3.00	-	-	-
	OR					
C83	DEPARTMENT SPECIALIST I***		-			
	BUDGET UNIT TOTAL	**61.30**	**61.30**	**59.30**	**59.30**	**59.30**

*Hold 3.0 FTE DPO I/II poistions vacant in FY 10/11 - may only be filled with BOS authorization BOS would need to allocate $ as well.

**Hold 1.0 FTE Probation Aide vacant in FY 10/11. May only be filled with BOS authorization - BOS would have to allocation $ as well.

***Hold 2.0 FTE DS I/II/III positions vacant in FY 10/11 May only be filled with BOS authorization - BOS would have to allocation $ as well.

FAMILY INTERVENTION - 234100						
P01	DEPUTY PROBATION OFFICER III	-	-	-	-	-
P02	DEPUTY PROBATION OFFICER II	1.00	1.00	-	-	-
	OR					
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
P031	PROBATION AIDE	0.50	0.50	-	-	-
	BUDGET UNIT TOTAL	**1.50**	**1.50**	**-**	**-**	**-**

DEPARTMENT PROBATION **BUDGET NUMBER** 233000– 234800
PROGRAM Public Safety

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
VICTIM WITNESS GRANT - 234200						
D42	SUPERVISING PROBATION OFFICER	0.40	0.40	0.40	0.40	0.40
D109	VICTIM WITNESS COORDINATOR	-	-	-	-	-
P19	VICTIM ADVOCATE II	1.00	1.00	1.00	1.00	1.00
	OR					
P21	VICTIM ADVOCATE I	-	-	0.75	0.75	0.75
C82	DEPARTMENT SPECIALIST II	-	-	0.50	0.50	0.50
	OR					
C83	DEPARTMENT SPECIALIST I	0.50	0.50	-	-	-
C58	LEGAL CLERK II					
	OR					
C57	LEGAL CLERK I	-	-	-	-	-
	BUDGET UNIT TOTAL	**1.90**	**1.90**	**2.65**	**2.65**	**2.65**
SPECIAL EMPHASIS SEVA - 234700						
D42	SUPERVISING PROBATION OFFICER	0.30	0.30	0.30	0.30	0.30
D109	VICTIM WITNESS COORDINATOR	-	-	-	-	-
P19	VICTIM ADVOCATE II	1.00	1.00	1.00	1.00	1.00
	OR					
P21	VICTIM ADVOCATE I	-	-	-	-	-
C82	DEPARTMENT SPECIALIST II	-	-	0.50	0.50	0.50
	OR					
C83	DEPARTMENT SPECIALIST I	0.50	0.50	-	-	-
	BUDGET UNIT TOTAL	**1.80**	**1.80**	**1.80**	**1.80**	**1.80**
PROBATION MISCELLANEOUS GRANTS - 234800						
P01	DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00	1.00
P02	DEPUTY PROBATION OFFICER II	1.00	1.00	2.00	2.00	2.00
	OR					
P03	DEPUTY PROBATION OFFICER I	1.00	1.00	-	-	-
P35	JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00	1.00
P19	VICTIM WITNESS ADVOCATE II	1.00	1.00	1.00	1.00	1.00
	OR					
P21	VICTIM WINTESS ADVOCATE I	-	-	-	-	-
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
P031	PROBATION AIDE	1.00	0.50	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**7.00**	**6.50**	**7.00**	**7.00**	**7.00**
	DEPARTMENT TOTAL	**128.50**	**128.00**	**127.75**	**127.75**	**127.75**

DEPARTMENT	FIRE	BUDGET NUMBER	241000 - 243000
PROGRAM	Public Safety		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	6,757,119	7,231,718	6,997,585	6,997,585
SERVICES & SUPPLIES	:	0	0	1,676,051	1,827,703	1,806,345	1,823,925
OTHER CHARGES	:	0	0	786,296	721,806	721,806	723,166
CAPITAL ASSETS	:	0	0	367,556	134,574	134,574	134,574
OTHER FINANCING USES	:	0	0	57,557	0	0	0
---Gross Expenditures	:	0	0	9,644,579	9,915,801	9,660,310	9,679,250
INTRAFUND TRANSFERS	:	0	0	(47,640)	(47,640)	(47,640)	(47,640)
---Net Expenditures	:	0	0	9,596,939	9,868,161	9,612,670	9,631,610
TAXES	:	0	0	(5,519,389)	(5,625,492)	(5,625,492)	(5,625,492)
FINES AND FORFEITS	:	0	0	0	0	0	0
USE OF MONEY & PROPERTY	:	0	0	(19,677)	(19,050)	(19,050)	(19,050)
INTERGOVERNMENTAL REVENUE	:	0	0	(3,566,903)	(3,576,582)	(3,576,582)	(3,376,582)
CHARGES FOR SERVICES	:	0	0	(7,494)	(5,700)	(5,700)	(5,700)
MISCELLANEOUS REVENUES	:	0	0	(383,205)	(504,000)	(504,000)	(504,000)
OTHER FINANCING SOURCES	:	0	0	0	0	0	0
---Total Revenues	:	0	0	(9,496,668)	(9,730,824)	(9,730,824)	(9,530,824)
---Total Report	:	0	0	100,271	137,337	(118,154)	100,786
Position Allocations	:	70.00	70.00	71.00	71.50	71.50	71.50

FIXED ASSET DETAIL

241000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Brute 2 Hose Expansion Unit	New	1	9,201	9,201	1	9,201
3/4 Ton Extended Cab Pickups	Replace	2	48,263	96,525	2	96,525
Ice Machine	Replace	1	3,225	3,225	1	3,225
Nozzle, 2.5" TFT Smoothbore	Replace	1	1,082	1,082	1	1,082
Fit Testing Machine	Replace	1	12,990	12,990	1	12,990
Smoke Blower	New	1	2,706	2,706	1	2,706
Telescoping RAM	New	1	4,817	4,817	1	4,817
Diamond Plate Hose Bed Cover	New	1	4,113	4,113	1	4,113
				134,659		134,659

DESCRIPTION:

The Fire Department mission is to promote and sustain a superior quality of life in Kings County through the provision of emergency related services. We pledge to deliver professional, cost-effective services in a personal, responsive and innovative manner that will always serve the public's interest.

Fire Administration

Fire Department Administration is responsible for general administration, reporting and records maintenance, Office of Emergency Management (Kings County OEM), training,

fire prevention and arson investigation through the Assistant Chief/Fire Marshal, and support for all functions of the Operations Division.

Fire Operations

The Operations Division is composed of ten (10) fire stations staffed by a combination of career (60 allocated, 57 funded) and active volunteer firefighters (77). The stations are divided into two battalions/geographical areas each managed by a Battalion Chief. 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, public education, 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 Member and Helicopter Crew Chief/Manager.

OEM

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, Emergency Response Coordinator and the Emergency Services Specialist continue 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 will be conducted to build a cohesive and all encompassing response team with an all hazards approach.

FIRE DEPARTMENT WORKLOAD:	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Emergency & Non-Emergency Calls	4,957	4,719	4,446	4,500	4,700
Fire Investigation	721	514	429	410	500
Fire Prevention/Business Insp.	830	795	695	660	600

The Fire Department responded to 4,446 incidents during the fiscal year 2008/2009. 2,713 were emergency medical calls, 429 were fire related, with 94 being grass or vegetation fires, 84 were structure fires, and the remaining were miscellaneous type fires. They responded to 22 incidents involving hazardous materials. The remaining 1,104 calls were mutual aid, public assist, and false alarms, etc.

OEM WORKLOAD:	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Plan Development	400	350	200	70	110
Office Administration	875	860	930	500	1040
Training & Exercises	115	150	200	400	240
Public Information	20	20	20	10	10
Disaster Response	130	100	150	50	150
Resource Development	20	80	60	10	10
Radiological Defense	20	0	0	0	0
Total Hours	1,560	1,560	1,560	1,040	1,040

The workload statistics are based on hours available, utilizing 50 percent of one full time position, which is the Emergency Services Manager. There has been work activity involving combining the efforts of the Emergency Response Coordinator and the Emergency Services Specialist 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 Staff 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.

The Public Health and Emergency Preparedness Program finished its eighth year funded by the California Department of Health Services with resources from the Centers for Disease Control and Prevention. The Office of Emergency Management continues to coordinate emergency response planning with approximately fifty agencies and organizations throughout the County and with the work groups of other counties in the emergency response region. They continued participation in drafting

emergency response plans, conducting drills and exercises to test the mass vaccination and Strategic National Stockpile (SNS) plans.

REVIEW OF DEPARTMENT OBJECTIVES:

- All components of the wellness program have been implemented with one exception; that being the formalized fitness program. In order to fully implement the fitness program the department must continue to encourage positive life-style-changes and upgrade and purchase equipment the fitness advisor recommends.

- The department is entering its third 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 Assistance to Firefighters Grant (AFG) in the amount of $242,000 for the purchase of new water tender to replace a 34 year old unit currently in service.

- The department currently has three allocated positions that are unfunded. The department has submitted a grant application through the Assistance to Firefighters Grant (AFG) to fund the three positions for two years. The grant is 100% funded with no matching funds required from the County of Kings. The department is waiting for notification from the AFG program to determine if we were successful in obtaining the grant award.

- Operational Area lead agency that has secured $4,151,710 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 13 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.

REVIEW OF OEM OBJECTIVES:

- The Office of Emergency Management Staff has participated in State-sponsored meetings, workshops and training conferences to enhance communications and operations between various State and local agencies. Continuing this year is the participation in the Community Partners Advisory Group (formerly known as the Bio-Terrorism Advisory Committee) in order to more effectively and efficiently respond to and recover from a terrorist attack or other disasters.

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

- Training for EOC staff has been conducted which included 6 tabletop exercises; 1 for each of the five sections in the EOC and 1 including all sections together.

DEPARTMENTAL OBJECTIVES:

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

- 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 through enhanced training programs and new training and formal education opportunities.

- 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.

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 represent Region V as the SEMS Technical Group member.

DISCUSSION:

The reduction of staff during Fiscal Year 2009/2010 has had a negative effect on the response capabilities throughout the County by reducing one person on each shift and ultimately reducing the capabilities by one Engine Company. Overtime remains a huge issue because when individuals take their scheduled vacation (2 per shift, per day) there is no additional staff available to cover illness, injuries, or training opportunities that may occur. This has happened in the previous years to be as many as five people working unscheduled overtime to fill those vacant positions. These shortages in staffing adversely affect the department's overtime budget. Four of the department's ten fire stations remain staffed by a single person. 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 fluctuated every year, reducing response capabilities. The department will continue to work with County Administration to search for revenue to add staffing, both paid and volunteer, and ultimately eliminate the single person responses. Fire Apparatus, both engines and patrols, has also become 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. In December 2006, three fire engines were ordered and the department has received all three in April 2008. An additional four fire engines, two patrols and two administrative response vehicles must be purchased as soon as possible to maintain adequate protection against mechanical failure and unavailability of the apparatus. A replacement schedule should be developed and maintained in future budget cycles to avoid any further critical shortages of emergency apparatus.

CAO RECOMMENDATION:

Recommended expenditures total $9,612,673 and revenues total $9,730,824 leaving a net balance of $118,151. This is a $285,082 shift from the 2009/2010 budget due to revenues being projected at $335,598 higher than the 2009/2010 Adopted Budget and expenditures only being $50,516 higher that the 2009/2010 Adopted Budget.

The following changes were made to the requested budget:

- The Fire Department requested that the 3.0 Fire Apparatus Engineer positions which were frozen and not funded in the 2009/2010 Budget be unfrozen and funded in the 2010/2011 budget. This is not recommended.

- The department also requested that a 0.5 FTE Fiscal Analyst be added to their budget. This is recommended to be split between the Fire budget unit (241000) and the Office of Emergency Management budget unit (243000). The Account Clerk II that was previously split between the Fire budget and the OEM budget, is now all reflected in Fire.

- The net result of these changes, and the Health Insurance reduction is $253,691.

- Since the positions were not being added, a reduction in Uniform Allowance of $1,800 is also recommended.

The remainder of the budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with several changes from the Proposed Budget. The following line items were changed:

241000 – Fire Department

- Dispatch Services – from $170,691 to $205,131 to ensure that the amount matched what was budgeted in Radio Communications Budget Unit 220600

- Insurance – from $15,500 to zero dollars because this helicopter insurance was already included in the Insurance Budget Unit 141000
- ST-Aid Indian Gaming 621 – from $900,000 to $700,000 so that $200,000 was budgeted in the General Fund to be used for Sheriff Operations for this fiscal year

243000 – Fire Department-OEM

- Special Dept Expense – from $169,445 to $168,085 for adjustments for IT charges
- Information Tech Services – from zero dollars to $1,360 to include estimated IT charges for the year

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
FIRE DEPARTMENT - 241000						
A42	COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
D120	EMERGENCY SERVICES MANAGER	-	1.00	1.00	1.00	1.00
D53	EMERGENCY SERVICES COORDINATOR	1.00	-	-	-	-
D45	BATTALION CHIEF	4.00	4.00	4.00	4.00	4.00
D105	ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
M16	FIRE CAPTAIN	20.00	20.00	20.00	20.00	20.00
M14	FIRE APPARATUS ENGINEER*	40.00	40.00	40.00	40.00	40.00
K25	FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	1.00	1.00	1.00	1.00
D02	FISCAL ANALYST II		-	-	-	-
	OR					
D17	FISCAL ANALYST I	-	-	0.25	0.25	0.25
C09	OFFICE ASSISTANT II		-	-	-	-
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
C05	ACCOUNT CLERK II	0.50	0.50	1.00	1.00	1.00
	OR					
C06	ACCOUNT CLERK I		-	-	-	-
	BUDGET UNIT TOTAL	**68.50**	**68.50**	**69.25**	**69.25**	**69.25**
*Hold 3.0 FTE FAE vacant in FY 10/11. May only be filled by BOS action. BOS would have to allocate $ as well.						
FIRE OFFICE OF EMERGENCY MANAGEMENT - 243000						
P80	EMERGENCY RESPONSE COORD.	-	1.00	1.00	1.00	1.00
D103	PUBLIC HEALTH EMERG. RESPONSE COORD.	1.00	-	-		
C99	EMERGENCY SERVICES SPECIALIST	-	1.00	1.00	1.00	1.00
D02	FISCAL ANALYST II	-	-	-	-	-
	OR					
D17	FISCAL ANALYST I	-	-	0.25	0.25	0.25
C05	ACCOUNT CLERK II	0.50	0.50	-		
	OR					
C06	ACCOUNT CLERK I	-	-	-		
C09	OFFICE ASSISTANT II	1.00	-	-		
	OR					
C10	OFFICE ASSISTANT I	-	-	-		
		2.50	**2.50**	**2.25**	**2.25**	**2.25**
	DEPARTMENT TOTAL	**71.00**	**71.00**	**71.50**	**71.50**	**71.50**

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

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	1,679,098	1,711,500	1,696,893	1,696,893
SERVICES & SUPPLIES	:	0	0	512,590	503,978	503,978	503,978
OTHER CHARGES	:	0	0	6,887	5,044	5,044	5,044
---Gross Expenditures	:	0	0	2,198,575	2,220,522	2,205,915	2,205,915
INTRAFUND TRANSFERS	:	0	0	(599)	(600)	(600)	(600)
---Net Expenditures	:	0	0	2,197,976	2,219,922	2,205,315	2,205,315
INTERGOVERNMENTAL REVENUE	:	0	0	(989,641)	(980,050)	(980,050)	(980,050)
CHARGES FOR SERVICES		0	0	(268,994)	(246,273)	(246,273)	(246,273)
MISCELLANEOUS REVENUES	:	0	0	(332,851)	(350,000)	(350,000)	(350,000)
---Total Revenues	:	0	0	(1,591,486)	(1,576,323)	(1,576,323)	(1,576,323)
---Total Report	:	0	0	606,490	643,599	628,992	628,992
Position Allocations	:	25.50	25.50	25.50	25.50	25.50	25.50

DESCRIPTION:

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

The County Agriculture Department serves the public through the local administration of statewide programs addressing issues and enforcing laws and regulations that protect and promote agriculture in Kings County and California while assuring the safety of the environment and the public's health as it relates to 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 the 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 services purchased within Kings County.

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

WORKLOAD:	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Ag Inspections	84,889	110,362	59,039	70,000	70,000
Hours	35,598	37,292	33,089	33,500	33,500
Wts. & Measures Inspections	13,473	9,128	15,945	14,900	15,000
Hours	7,653	6,983	8,658	7,250	7,500
Other Inspections	0	0	0	0	0
Hours	1,127	793	1,107	600	500
Dept. Total Inspections	103,362	119,490	74,984	84,900	85,000
Dept. Total Hours	44,378	45,068	42,854	41,350	41,500

REVIEW OF AGRICULTURAL OBJECTIVES:

The Agricultural department is meeting obligations for the 2009-10 fiscal year (FY). The data in the above Workload table graphically shows how dynamic changes in agricultural programs can influence inspections performed and hours performing such service. For example, the 2007-08 FY shows how the need for agricultural inspections influenced the number of inspections performed in weights and measures and the corresponding hours associated with that change. Since 2008-09 FY the department has been operating with two less inspectors and the inspection numbers and hours do not show that due to the increased use of overtime to meet our service obligations.

The department continues to maintain an active role with the statewide Emergency Animal Disposal Workgroup (EADW). Working with the authorization from various state agencies the EADW is conducting research pilot projects concerning the composting of dairy cow carcasses. The department is very actively involved in the conduct of those projects.

The Agriculture Department continues to serve the public by protecting and promoting the County's agricultural interests through the local administration of Federal and State mandated regulatory enforcement programs. In addition to the program goals, listed in "Agricultural Program Objectives," the Department also participated and collaborated in the following:

- Farm Bureau "Farm Day";
- The Agribusiness Luncheon Committee, and Luncheon emcee;
- Organized and participated in the Fresno State Career Fair to inform students of career opportunities within the department, for "succession planning" objective;
- Collaboration with the City of Hanford Development Department to review City of Hanford developments relating to any impacts to agriculture;
- Kings County Committees: Agriculture Advisory; Bio-terrorism Preparedness Advisory; Environmental Review; Leadership Academy; Mortality Intervention

Team; Multi Hazard Mitigation Planning; West Nile Virus; Public Employee recognition;

- California Agricultural Commissioner and Sealer Association (CACASA): Personnel Standards Committee chairman; License and Exam Review subcommittees chairman; Pest Prevention Committee; Pest Rating subcommittee to review the state Pest Rating system; Restricted Materials Management System (RMMS) Project coordinator; IT Consultant committee;
- Provided leadership and administration of a computer software program (GoToMeeting/Webinar) that allows Ag Commissioners to conduct statewide and/or regional meetings 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;
- Facilitated the Kings County Weed Management Area (WMA) program with industry partners;
- Public outreach through the department's booth at the Kings Fair.

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. Two new pests in California that will be added to this program are the Asian Citrus Psyllid (ACP) and the European Grape Vine Moth (EGVM).

2. Pest Eradication - Prevent the establishment and spread of high priority pests in accordance with USDA and California regulations.

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

4. Pest Exclusion – Protection and promotion of Kings County agriculture, pursuant to Federal, State and County regulations. Inspect 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 - Assure the appropriate use of all pesticides. Protect the public and the environment, while assuring safe working conditions for pesticide handlers and agricultural workers.

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

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

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

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

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

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

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

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

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

REVIEW OF MEASUREMENT STANDARDS OBJECTIVES:

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

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

- Provide input on changes to regulations and specifications through collaborative 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 - Assure 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 - Assure 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. Investigate 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:

For the current fiscal year (FY) 2009-10 the Department of Agriculture [Department] projects the unreimbursed cost to the County General Fund to be $110,609 less than was adopted. This is the result of an increase in total revenues while maintaining total expenditures for the current FY to within the Department's approved expenditure budget.

The Department requests a total expenditure of $2,219,922 in fiscal year (FY) 2010-2011. The expenditure request is -$44,976 (-2%) less than the current FY, 2009-10 Adopted Budget. The requested salaries and benefits represent a $10,916 (0.63%) decrease from the current FY. Staffing changes and losing general fund for a clerical position contribute to the reduction. The total requested for Services & Supplies is $509,022 which is -$34,060 or (-6.27%) less than the current FY Adopted Budget. Services & Supplies Expenses are lessened mostly due to changes in the Department's role with the statewide RMMS software program.

Revenue for FY 2010-11 is projected to be $1,576,323 which is -$27,454 (-1.71%) less than the 2009-10 FY Adopted Budget. Going forward into the 2010-11 FY the Department will have a lesser role with the RMMS computer project which will result in a reduction in the "State Aid to Agriculture" line item. Nearly 40% of the Department's revenue is received in the form of reimbursement for non-reimbursed general fund costs for most of the Department's agricultural programs. The Department's projected decrease to the general fund unreimbursed cost of approximately -20% in the current fiscal year (2009-10) has the potential to decrease State Aid to Agriculture revenue received in 2010-11. This circumstance is in accordance with the Food and Agricultural Code section 224.5.

Due to the above highlighted changes the Department's FY 2010-11 Requested Budget is an unreimbursed cost to the County's General Fund of $643,600. This is $17,523 (-2.65%) less than the 2009-10 Adopted Budget.

CAO RECOMMENDATION:

This budget is recommended with a couple of changes from the requested.

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

Recommended expenditures total $2,205,315 and revenues total $1,576,323, leaving a net county cost of $628,992, which is $47,722 less than the 2009/2010 Adopted net county cost. No fixed assets, software, personnel, vehicles, or capital improvement projects were requested.

Requested changes to position allocations are recommended as follows:

- Hold 1.0 Office Assistant I/II position vacant for FY 2010-11

Two ½ ton pickups are recommended to be replaced, at a cost of $42,000 total, which is included in Fleet Management ISF Budget Unit 925600.

The following line items were changed due to a change in Health Insurance:

- Health Insurance 82130000 from $195,825 to $181,218

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
AG. COMMISSIONER-SEALER - 260000						
A23	AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00	1.00
D39	DEPUTY AG. COMMISSIONER-SEALER	3.00	3.00	3.00	3.00	3.00
	OR					
D40	DEPUTY AGRI. COMMISSIONER	-	-	-	-	
	OR					
D41	DEPUTY SEALER-WEIGHTS & MEAS.	-	-	-	-	-
N02	AG & STANDARD AIDE	2.00	2.00	2.00	2.00	2.00
N05	AG & STANDARD INSPECTOR III*	9.00	9.00	9.00	9.00	9.00
	OR					
N03	AG & STANDARD INSPECTOR II*	2.00	2.00	3.00	3.00	3.00
	OR					
N04	AG & STANDARD INSPECTOR I*	3.00	3.00	2.00	2.00	2.00
C05	ACCOUNT CLERK II	1.00	1.00	1.00	1.00	1.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
C09	OFFICE ASSISTANT II**	3.00	3.00	2.00	2.00	2.00
	OR					
C10	OFFICE ASSISTANT I**	-	-	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
N33	AG COMPUTER SYSTEMS COORDINATOR	0.50	0.50	0.50	0.50	0.50
	BUDGET UNIT TOTAL	**25.50**	**25.50**	**25.50**	**25.50**	**25.50**

* Hold 2.0 FTE ASI I/II/III vacant in FY 10/11. May only be filled by BOS. BOS would have to allocate $ as well

**Hold 1.0 FTE OA I/II vacant in FY 10/11 May only be filled by BOS BOS would have to allocate $ as well

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

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	1,276,244	1,232,134	1,222,999	1,222,999
SERVICES & SUPPLIES	:	0	0	207,415	474,345	474,345	469,531
OTHER CHARGES	:	0	0	250,430	304,746	304,746	304,746
---Gross Expenditures	:	0	0	1,734,089	2,011,225	2,002,090	1,997,276
INTRAFUND TRANSFERS	:	0	0	(84,945)	(126,393)	(126,393)	(126,393)
---Net Expenditures	:	0	0	1,649,144	1,884,832	1,875,697	1,870,883
LICENSES & PERMITS	:	0	0	(290,845)	(270,200)	(270,200)	(270,200)
FINES AND FORFEITS	:	0	0	(500)	(500)	(500)	(500)
INTERGOVERNMENTAL REVENUE	:	0	0	(3,559)	(10,000)	(10,000)	(10,000)
CHARGES FOR SERVICES	:	0	0	(89,003)	(150,860)	(150,860)	(150,860)
MISCELLANEOUS REVENUES	:	0	0	(4,833)	(6,100)	(6,100)	(6,100)
---Total Revenues	:	0	0	(388,740)	(437,660)	(437,660)	(437,660)
---Total Report	:	0	0	1,260,404	1,447,172	1,438,037	1,433,223
Position Allocations	:	19.00	19.00	17.00	17.00	17.00	17.00

DESCRIPTION:

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

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

- Enforce the California Building, Plumbing, Electrical, and Mechanical Codes;
- Implement *Kings County Building and Structures Ordinance* (Chapter 5 of the *Kings County Code of Ordinances*), *Flood Damage Prevention Ordinance* (Chapter 5A of the *Kings County Code of Ordinances*), and *Water Well Ordinance* (Chapter 14A of the *Kings County Code of Ordinances*);
- Receive, review, and ensure that proper plan checks are conducted for building, electrical, mechanical, and plumbing permit applications for new construction and remodeling or rehabilitating existing structures;
- Issue permits for the construction and carry out periodic inspections of the work during construction to ensure that the construction meets applicable code requirements;
- Issue permits for, and inspects: mobile home installations to ensure that the required code standards are met and water well installations pursuant to the Water Well Ordinance (Chapter 14A) and California Well Standards;
- Inspect structures proposed for relocation and provide the builder with a list of code requirements;

- Abate dangerous buildings;
- Inspect Kings County construction projects and conduct other activities, research, and enforcement programs as may be assigned by the Board of Supervisors.
- Manage the Code Compliance Section, including:
  - Investigate complaints received concerning violation of Kings County codes and ordinances related to land use, structures, abandoned and inoperable vehicles, nuisances, and environmental issues.
  - Enforce County building, zoning, and property maintenance ordinances;
  - Assist in the abatement of dangerous and substandard buildings process;
  - Abate abandoned or inoperable vehicles; and
  - Coordinate with other County, Regional, State, and Federal agencies to eliminate safety hazards and nuisances which occur around the County.

This budget unit is requesting a total of 5.56 full time equivalent staff positions. This level is a decrease from the current year of 6.81 due to the second Building Inspector position allocation which is vacant and unfunded, and removal of 0.25 planning staff allocation in the Code Compliance Section of the Building Division.

WORKLOAD STATISTICS FOR BUILDING DIVISION (2690)

BLDG. INSP (279000)	2006-07	2007-08	2008-09	2009-10	2010-11
WORKLOAD (Hrs.)	Actual	Actual	Actual	Projected	Requested
100 Administration	3,245	2,929	2,781	2,600	2,200
200 Admin. (Leave)	1,519	1,598	2,045	2,125	1335
300 Plan check	878	980	890	900	920
400 Permit Issuing	272	349	329	800	355
500 Inspections	2,790	2,523	2,588	3,000	2,500
600 Code Compliance	42	26	11	4,160	4110
800 Bldg. Abatement	36	62	19	200	50
1000. City Inspection	0	0	0	0	0
1100 Misc.	0	0	0	385	100
TOTALS	8,782	8,467	8,663	14,170	11,570
STAFF YEARS	4.22	4.07	4.17	6.81	5.56

Planning Division (Budget Unit 270000):

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

- Review and make recommendation on items, including all land use policies, referred to the commission by the board of supervisors;
- Hold hearings on, and recommend adoption of general plans, community plans, and specific plans;
- Hold hearings on, and recommend adoption of, *Kings County Zoning Ordinance* (Ord. No. 269), amendments and zone district boundary changes;

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

The following is Planning Division staff's function:

- Provide staff services for the following commissions and committees: Kings County Planning Commission, Kings County Advisory Agency Divisions 1 and 2, Agricultural Advisory Committee, Kings County Water Commission, Kings County General Plan Advisory Committee, Loan Review Committee for the CDBG programs, and LAFCO of Kings County;
- Prepare, implement, and maintain the County's General Plan for the long term physical growth and development of the unincorporated area of the County as required by the State Planning and Zoning Law, as found in the Government Code beginning at Section 65300;
- 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 Community Development Block Grant Program and all of its components including the HOME, CalHome, and NSP programs;
- Develop, maintain, and implement GIS data and applications for resource protection and streamlining the permit and environmental review processes of the County, and continue to support other departments and agencies in developing and sharing information resources to enhance the County's Regional GIS system efforts; and
- Conduct special studies and prepare reports on subjects as assigned by the Board of Supervisors.

This budget unit is requesting 8.5 full time equivalent staff positions. This budget unit also provides staff support to *LAFCO of Kings County* for 0.44 full time equivalent staff position. The Kings County Community Development Agency, including all divisions and LAFCO, accounts for 14.5 full time equivalent staff positions. This is a decrease of 2.5 staff positions from the previous year due to 1 unfunded Building Inspector and 1.5 unfunded Planner positions.

WORKLOAD STATISTICS FOR PLANNING DIVISION (270000)

PLANNING (270000) WORKLOAD (Hrs.)	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Projected	2010-11 Requested
100 Administration	3,492	5,999	6,606	5,600	5,200
150 Admin. (Leave)	2,096	3,139	4,411	3,100	2040
300 Zoning Admin.	3,006	4,429	3,794	4,000	4,000
400 Land Div. Admin.	1,030	1,670	1,414	1,550	1,200
500 CEQA Admin.	0	0	0	100	200
600 General Plan	1,328	2,211	2,587	2,700	2,085
700 Waste Mgt. Plan.	20	26	33	65	30
800 W'mson Act/FSZ	137	189	361	350	200
900 CDBG Admin.	166	424	305	500	500
1000 Code Compli.	2,246	3,468	3,322	0	0
1100 GIS Services.	1,212	1,880	1,852	1,800	1,800
1200 Miscellaneous	193	385	459	450	425
TOTALS	14,926	23,820	25,144	20,215	17,680
STAFF YEARS	7.18	11.46	12.09	9.72	8.5
TOTAL STAFF YRS*	11.40	15.53	16.26	16.53	14.06

* Includes Building and Planning Divisions, but not LAFCO's 0.44 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 2009 the division issued 688 permits including 25 new homes and mobile homes, a decrease of 59 total permits, including a decrease of 15 new homes and mobile homes. Currently the division operates with one (1) Deputy Director-Building Official, two (2) Building Inspectors (one is "frozen", 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. However, with the Division down to only one Building Inspector in the field, the Deputy Director on occasion has to cover inspection requests, which leaves only a Permit Technician to service the public at the front counter during such times. 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 2008.

The Code Compliance Section provides a variety of services to the general public and to Kings County. Adequate investigation service is generally provided as a five day a week/same or next day for the initial investigation by the two Code Compliance Specialists. In-office consultation with Compliance Specialist staff is generally available on the same schedule. This allows support staff to spend more time on other administrative activities. Service to the general public has continued to improve. There were four appeals during 2009.

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 2010-2011:

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. However, with one Building Inspector position "frozen" more effective coordination and communication will be needed to support the public understanding.
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 a Code Compliance Specialist is available for office or phone consultation on notices concerning alleged code violations at least four hours per day.
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 before the end of the next workday after a complaint is received.
12. Carry out the *Abandoned Vehicle Abatement Program.*

13. Provide an aggressive vehicle and building abatement program to address the growing number of health and safety issues, especially in the city fringe areas and rural communities.
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 two new building codes, California Residential Code and California Green Building Standards Code (CalGreen) as adopted by the State of California with an implementation date of January 1, 2011.

Planning Division:
In 2009, the Planning Division of the Kings County Community Development Agency processed approximately 61 individual zoning and 24 land division applications, a decrease of 18 zoning applications and a decrease of 26 land division applications from 2008. At least 11 of the projects processed required environmental review of varying degrees, an increase of 5 projects from 2008. The increase in the environmental reviews is due to the increased number of Conditional Use Permits which were filed in 2009. Two major projects requiring EIRs were in progress during the year: Chemical Waste Management's hazardous waste landfill projects for B-18/20, and the 2035 Kings County General Plan Update. Two appeals were heard by the Board of Supervisors during 2009. Staff serves to the Kings County Water Commission have also increased due to the severity of drought conditions, water cutbacks and other water related challenges that the County faces.

The *2035 Kings County General Plan Update* was adopted in January of 2010, and requires further implementation efforts this fiscal year. The Kings County Zoning Ordinance will need to be updated to bring consistency with the recently adopted General Plan. In addition, inquiries into the Dairy Element's current relevance have prompted public interest in the County conducting an update to the Dairy Element. There were no amendments to the General Plan during the previous FY 2009-2010. No new staff positions (one and a half Planner positions are intended to remain allocated but unfunded to assist the County's overall budget) are requested to perform the 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. Staff is also currently involved in two grant funded efforts related to General Plan activities, the Kettleman City Transportation Planning Grant and Federal Economic Assistance Grant for the Joint Land Use Study with the Naval Air Station Lemoore.

The Kings County Community Development Agency received two (2) grants during the 2009-2010 grant cycle of funding. A successful $600,000 CDBG Grant to conduct an Owner-Occupied Housing Rehabilitation Program to targeted income families within Home Garden and Stratford as well as provide for First Time Homebuyers assistance to include eligible households in Armona, Home Garden, and Kettleman City; a Neighborhood Stabilization Program (NSP) grant $1,456,270 which will provide for a First Time Homebuyer Program as well as an Acquisition Program both which include

incidental Rehabilitation of foreclosed upon homes throughout Kings County (on a first come first served basis).

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 and Districts, and the Cities of Avenal and Hanford currently contract with the County for this service. 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 2010-2011:

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 new 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; 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. Initiate the Zoning Ordinance Update to bring into compliance with *2035 Kings County General Plan*; and initiate the *Dairy Element* update.
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 2690) and LAFCO of Kings County (Budget Unit 2701).
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 2690 AND 2700:

The requested combined Budget for these two divisions for 2010-11 is $2,020,396 in gross cost and $1,894,003 in net cost, which includes $38,234 Cost Applied from the LAFCO (280000) budget for services provided by the Planning Division. The total is a decreased total cost of $188,191 due mainly to 2.5 equivalent staff vacancies that are intended to remain unfilled and unfunded, and completion of the General Plan Update. The following is a breakdown by division.

Individual division breakdown:

	279000	270000	TOTAL
COST:			
Salary & Benefits:	409,759	822,376	1,232,135
Service & Supplies.:	257,917	521,174	779,091
Fixed Assets:	0	0	0
Other:	0	9,170	9,170
GROSS COST:	667,676	1,352,720	2,020,396
COST APPL:	-15,998	-110,395	-126,393
NET COST:	651,678	1,242,325	1,894,003
REVENUE			
Licenses & Permits:	230,600	40,000	270,600
Fines and Forfeits	0	0	0
Intergovernmental:	10,000	0	10,000
Charges for Serv:	118,000	37,460	155,460
Miscellaneous:	300	5,800	6,100
TOTAL REV:	358,900	83,260	442,160
UNREIMBURSED:	-292,778	-1,159,065	-1,451,843
STAFF YEARS:	5.56	8.50	14.06

Building Division Discussion:
The Requested Budget for the Building Division for 2009-10 is $667,676 with $358,900 in Revenue and $15,998 in Cost Applied Funds for services provided to the Planning (2700) Division. This includes an un-reimbursed cost of $292,778. This is approximately a 22% decrease from last year's un-reimbursed cost. The decrease in cost for this division is due largely to unfilled and unfunded Building Inspector position and decrease in revenue resulting from continued slowdown of new construction caused by the current economic downturn.

Revenues are requested at $358,900, down $33,200 from the approved 2009-10 budget, due in general to the decreased building activity related to the economic downturn. This trend is expected to continue into 2011-12.

No Fixed Assets are requested for the Building Division.

Planning Division Discussion:
The Requested Budget for the Planning Division for 2010-11 is for a total of $1,352,720, down $286,674 from last year's approved budget. This includes an un-reimbursed cost of $1,159,065. This is an approximately 24.3% decrease from last year's un-reimbursed cost. This decreased request is mainly due to 1.5 unfilled and unfunded Planner positions and decrease in revenue resulting from continued slowdown of

development applications, and completion of the General Plan Update. Services and Supplies are reduced significantly due to the reduction in consultant expenses and general plan update expenses.

Revenues are projected at $83,260, down $18,840 from 2009-10 due to economic downturn. The Community Development Agency's annual dues payment to KCAG is estimated at $9,170. An additional $100,000 is allocated under consultant expenses and $100,000 in general plan update expenses to cover anticipated expenses related to an update of the County's Zoning Ordinance for implementation of the 2035 Kings County General Plan adopted on January 26 2010, and update to the Dairy Element.

No Fixed Assets are requested.

CAO RECOMMENDATION:

This budget is recommended with a couple of changes from the requested.

Recommended expenditures total $1,875,697 and revenues total $437,660, leaving a net county cost of $1,438,037. No fixed assets, personnel, vehicles, or capital improvement projects were requested. The following software requests in Budget Unit 270000 are recommended:

- ArcView Single Maintenance at $4,397
- ArcView Server Maintenance at $3,352
- GeoPrise.net (Enterprise Ed.) at $3,218
- Fortis Viewer at $257

Of note in Budget Unit 270000, 1.0 FTE Planner I/II/III position was requested and recommended to remain vacant in FY 2010-11, and 1.0 FTE Planner III position only includes the dollars for half of the year anticipating that a Planner III will promote into the vacant Planner IV position.

Of note in Budget Unit 279000, 1.0 FTE Building Inspector I/II/III is requested and recommended to remain vacant in FY 2010-11.

The following line items were changed due to a change in Health Insurance:

- Health Insurance 82130000 from $87,667 to $80,765 in Budget Unit 270000
- Health Insurance 82130000 from $28,180 to $25,947 in Budget Unit 279000

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

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with one change. In Budget Unit 279000, Books & Periodicals was reduced from $7,021 to $2,198 because the needed code books had been purchased in FY 09/10.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000						
A27	DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00	1.00
D112	DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00	1.00
D67	PLANNER IV	1.00	1.00	1.00	1.00	1.00
E21	PLANNER III*	3.00	3.00	3.00	3.00	3.00
	OR					
E16	PLANNER II*	2.00	2.00	2.00	2.00	2.00
	OR					
E04	PLANNER I*	-	-	-	-	-
E169	CODE COMPLIANCE SPECIALIST III	-	-	-	-	-
	OR					
E44	CODE COMPLIANCE SPECIALIST II	-	-	-	-	-
	OR					
E45	CODE COMPLIANCE SPECIALIST I	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	-	-	-	-	-
	OR					
C06	ACCOUNT CLERK 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	-	-	-	-	-
	BUDGET UNIT TOTAL	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**

*Hold 1.0 FTE vacant in FY 10/11 May only be filled by BOS BOS would have to allocate $ as well

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	-	-	-	-	-
N08	BUILDING INSPECTOR III*	2.00	2.00	1.00	1.00	1.00
	OR					
N17	BUILDING INSPECTOR II*	-	-	-	-	-
	OR					
N07	BUILDING INSPECTOR I*	-	-	-	-	1.00
E40	PERMIT TECHICIAN II	1.00	1.00	2.00	2.00	1.00
	OR					
E39	PERMIT TECHICIAN I	-		-	-	-
E169	CODE COMPLIANCE SPECIALIST III	1.00	1.00	2.00	2.00	2.00
	OR					
E44	CODE COMPLIANCE SPECIALIST II	1.00	1.00	-	-	-
	OR					
E45	CODE COMPLIANCE SPECIALIST I		-	-	-	-
	BUDGET UNIT TOTAL	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

* Hold 1.0 FTE BI I/II/III vacant in FY 10/11 May only be filled by BOS BOS would have to allocate $ as well

	DEPARTMENT TOTAL	**17.00**	**17.00**	**17.00**	**17.00**	**17.00**

DEPARTMENT	LAFCO	BUDGET NUMBER	280000
PROGRAM	LAFCO		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SERVICES & SUPPLIES	:	0	0	8,309	11,879	11,879	11,879
OTHER CHARGES	:	0	0	35,449	38,083	38,083	38,083
---Gross Expenditures	:	0	0	43,758	49,962	49,962	49,962
INTERGOVERNMENTAL REVENUE	:	0	0	(3,985)	(23,526)	(23,526)	(23,526)
CHARGES FOR SERVICES	:	0	0	(1,046)	(3,000)	(3,000)	(3,000)
---Total Revenues	:	0	0	(5,031)	(26,526)	(26,526)	(26,526)
---Total Report	:	0	0	38,727	23,436	23,436	23,436

DESCRIPTION:

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

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

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

Pursuant to Section 56381(a) of the Government Code, the LAFCO Commissioners held a public hearing and gave preliminary approval of this budget at their April 28,

2010, regular meeting. The Commission's final approval is scheduled for May 26, 2010.

This budget will fund 0.44 "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 2010-11 BUDGET:

LAFCO (2701) WORKLOAD (Hrs.)	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Projected	2010-11 Requested
100 Administration	628	682	476	230	200
200 Admin. (Leave)	203	219	100	112	105
300 Reorganizations	433	72	60	420	400
400 Sphere Influence	4	205	0	60	40
500 Muni. Serv. Rev.	8	296	0	70	20
600 Reference Book	0	0	40	8	80
700 Miscellaneous	66	0	0	75	65
TOTALS HRS.	1,342	1,474	676	975	910
STAFF YEARS	0.65	0.71	.033	0.47	0.44

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.

In 2007, LAFCO staff completed the required *Municipal Service Reviews* (MSR) and Sphere of Influence (SOI) Update in-house. These two requirements will continue to necessitate staff maintenance and update efforts as any new sphere of influence amendment will require more extensive MSR review, and SOI updates are now needed every five years. The continual State Law changes related to LAFCO also necessitate 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 MSRs if there are any future proposals for expansion of any boundaries. The "City and Special District Inventory" was last updated in 2000 and in need of updating. This in house staff

effort is planned to occur this fiscal year and accounted for in projected staff workload.

LAFCO Objectives for Fiscal Year 2010-2011:

1. Process all applications for reorganization, etc., within the prescribed time limits.
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. Update the Reference Book with the updated Spheres of Influence of the cities and special districts reviewed by LAFCO based on the municipal service reviews and sphere of influence updates.
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 2010-11 Budget for LAFCO, which was adopted on May 26, 2010, includes the day-to-day operations of LAFCO, including administration and application processing activities. The *General LAFCO Activities* represents about *66.5%* of the overall effort in this budget. The other 33.5% is administration of LAFCO, including leave time.

The budget is for a total of $49,962, reduced approximately $5,783 from last year's approved budget due to the retirement of the previous Executive Officer and resulting staff allocation reduction for LAFCO. There are no increases for salary and benefits, or new staff costs in this budget. Services and Supplies costs are decreased by $5,783. Revenues are projected at $26,481, down $3,144 from the 2009-2010 Budget. This amount includes the LAFCO Application Fees. The County's share, $23,481, down $2,639, is shown as *Unreimbursed Cost* in the budget. The total budget estimate is $49,962.

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 DEFENSE OF ACCUSED	BUDGET NUMBER	302500
PROGRAM	Public Safety		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	26,000	26,000	26,000	26,000
SERVICES & SUPPLIES	:	0	0	2,321,133	2,235,612	2,235,612	2,235,612
OTHER CHARGES	:	0	0	759,716	850,000	850,000	850,000
---Gross Expenditures	:	0	0	3,106,849	3,111,612	3,111,612	3,111,612
FINES AND FORFEITS	:	0	0	(1,641,134)	(1,703,500)	(1,703,500)	(1,703,500)
INTERGOVERNMENTAL REVENUE	:	0	0	257,188	(250,000)	(250,000)	(250,000)
CHARGES FOR SERVICES	:	0	0	(64,842)	(63,000)	(63,000)	(63,000)
MISCELLANEOUS REVENUES	:	0	0	(9,724)	(11,000)	(11,000)	(11,000)
---Total Revenues	:	0	0	(1,458,512)	(2,027,500)	(2,027,500)	(2,027,500)
---Total Report	:	0	0	1,648,337	1,084,112	1,084,112	1,084,112

DESCRIPTION:

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

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

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

DISCUSSION:

The County is the recipient of fines, fees and forfeiture and other revenues that were previously included in the Court's budget exclusively. An agreement was reached with the Court that established a mechanism of revenue sharing for a long list of specific fines and fees. It is out of the proceeds of these revenues and State Trial Court realignment funds that the County makes its contribution to the State, which then dispenses funding back to the Courts in Kings County.

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

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

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

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	3,147,038	3,346,792	3,322,905	3,346,792
SERVICES & SUPPLIES	:	0	0	598,576	612,571	612,571	612,571
OTHER CHARGES	:	0	0	337,413	310,637	310,637	310,637
---Gross Expenditures	:	0	0	4,083,027	4,270,000	4,246,113	4,270,000
USE OF MONEY & PROPERTY	:	0	0	(4,952)	(4,000)	(4,000)	(4,000)
INTERGOVERNMENTAL REVENUE	:	0	0	(4,070,084)	(4,252,968)	(4,229,081)	(4,252,968)
MISCELLANEOUS REVENUES	:	0	0	(17,197)	(13,032)	(13,032)	(13,032)
---Total Revenues	:	0	0	(4,092,233)	(4,270,000)	(4,246,113)	(4,270,000)
---Total Report	:	0	0	(9,206)	0	0	0

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 the past 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.

There are thirteen (13) counties ranked as medium sized in the state of California. The Kings County Department of Child Support Services was recognized as the "Top Performing Medium Sized County" in California for the second year in a row (FFY 2008 & 2009) by the California Department of Child Support Services.

FEDERAL PERFORMANCE MEASURES	FFY 07	FFY 08	FFY 09	STATWIDE AVERAGE FFY 09
Paternity Establishment Percentage: Total number of children with paternity established compared to total number of children in caseload	98%	104.9%	103.8%	97.3%
Cases with Support Orders: Cases with support orders compared to total number cases	89.3%	87.9%	86.4%	78.8%
Collections on Current Support: Current support collected compared with total current support owed	60.5%	60.6%	61.9%	53.4%
Cases with Collections on Arrears: Cases with arrears collections compared with total cases with arrears owing	61.9%	60.1%	59.5%	59.4%
Cost Effectiveness The ratio of total distributed collections to total administrative costs of the program	$3.27	$3.48	$3.43	$2.10
Total Open Cases	11,130	10,998	11,078	n/a
Interviews (calendar year)	n/a	n/a	4,777	n/a
Phone Calls (calendar year)	n/a	n/a	21,132	n/a
Annual Collections Distributed	$8,815,092	$9,226,932	$9,540,593	n/a
Court Cases (Calendar Year)	n/a	n/a	2,107	n/a

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.

REVIEW OF OBJECTIVES:

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

DEPARTMENTAL OBJECTIVES:

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

DISCUSSION:

In the requested 2010/11 budget, several major assumptions are made. The first assumption is that funding will remain at the level it was in FY 09/10, including revenue stabilization funds that allowed us to add 3.0 FTE on March 24, 2009. Our planning allocation letter issued by the State in January 2010 indicated funding of $4,133,667. This amount does not include the EDP portion of the budget. The State EDP budget is slated to remain at the same level as it was in FY 09/10, so the department is assuming the same level of funding as it received last year, or $119,301. Total anticipated revenue from the state is $4,252,968. Additional revenue of $4,000 is anticipated from interest earnings and $13,032 is anticipated from "disregard" revenues the Department receives from Human Services. If funding from the State does not come through as anticipated, we will have to revise our budget request.

On the expenditure side, the Department has requested the following changes to personnel:

- -1.0 Assistant Director
- +2.0 Child Support Specialist I/II
- +1.0 Department Specialist (bi-lingual)

The Assistant Director position has been vacant since the incumbent was promoted to Director in December of 2009. The deletion of the Assistant Director position will allow the Department to hire 2.0 FTE Child Support Specialist I/II with no additional costs. Line staff has been reduced over the years due to the flat allocation from the state. The opportunity to add staff without adding costs is advantageous for the Department. The Department Specialist position was authorized by the Administrative Office as an overfill in February of 2010 to meet workload demands.

The Department also requested that Human Resources do a study on one of the Department Specialist positions allocated in our office to determine if a new job classification needs to be created to more accurately reflect the job duties performed. No estimated adjustments to salary were included as part of our budget request; if Human Resources found that the job classification needed to be changed, our salaries and benefits would either need to be adjusted at Final Budget Hearings or through a Budget Appropriation and Transfer form if the change occurs after Final Budget Hearings.

Included in the salaries and benefits section is salary savings of $13,499. This amount is based on the assumption that the Department will not be able to hire the 2.0 FTE Child Support Specialist I/II's until at least October 1, 2010.

For FY 10/11, the Department is not requesting any fixed assets, vehicles or capital improvements. The Department is requesting Publisher software for FY 10/11 – a total of $250.

Some of the changes of note for FY 10/11 in services and supplies are as follows:

- Communications - This line item increased from $59,880 to $78,154. This is due to reflecting all of the costs in this line item. In prior years, the budgeted amount was too low. The new FMS system allows us to show all of the costs accurately.

- Record storage charges are reduced to zero, as the Department no longer has any records in storage.

- Computer Hard/Software was reduced from $6,290 to $250 because in prior years, the Attachmate software was paid directly by the Department. In FY 10/11 and beyond, these charges will be paid for by IT and billed to the Department.

- Rents & Leases – Equipment increased from $7,000 to $11,600. This is to reflect the additional costs to wire the new office space for an alarm system.

- Rents & Leases Software decreased from $4,400 to $1,296. This is due to the State taking over the payment for our Accurint account. The only other charge in this account is the CLETS charges from the Sheriff's Department.

- Rents & Leases SI&G increased from $249,552 to $271,060. The Department will be leasing new office space in February of 2011. Because the new lease will be a "triple-net" lease, other line items, such as property taxes, will be decreased and this line item will be higher than it has been in previous years.

- Special Department Expense is new this year in the amount of $20,000. This reflects moving costs, and various other charges related to the new building.

- Purchasing charges increased from $292 to $3,046 due to a change in the methodology of how these charges were distributed county-wide.

- Recorder charges were reduced from $8,000 to zero, as we can not claim these expenses per state guidelines. In prior years, the Department paid the Recorder's Office $2,000 per quarter.

- In-Service Training was reduced from $1,500 to zero. All travel costs are now reflected in Travel & Expense.

- Travel & Expense was increased from $10,000 to $18,000. This line item has typically been budgeted low each year, and required budget transfers. With the new FMS system, the Department is more accurately reflecting the travel necessary to the Department.

- Utilities decreased from $54,000 to $35,784. This is due to the new office space being smaller than our current location and more energy efficient.

- Property taxes are reduced from $13,500 to $7,875 to reflect a pro-rated amount of property taxes to be paid at the current location.

- CAP charges were reduced from $119,378 to $102,023 per the cost allocation plan.

CAO RECOMMENDATION:

This budget is recommended with a couple of changes from the requested.

Recommended expenditures total $4,246,113 and revenues total $4,246,113, leaving a net county cost of zero dollars. No fixed assets, vehicles, or capital improvement projects were requested. The software request of $250 for Publisher 2007 is recommended.

Requested changes to position allocations are recommended as follows:

- Delete 1.0 FTE Assistant Director of Child Support Services position
- Add 2.0 FTE Child Support Specialist I/II positions
- Add 1.0 Department Specialist I/II position

A reclassification study is recommended for 1.0 FTE Department Specialist I/II position.

The following line items were changed due to a change in Health Insurance:

- Health Insurance 82130000 from $334,160 to $310,273
- Child Support Serv Admin 81522004 from $4,252,968 to $4,229,081

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with a couple of changes from the Proposed Budget. The following line items were changed:

- Extra Help – from zero dollars to $23,887 to include estimated extra help needed for the fiscal year
- Child Support Serv Admin – from $4,229,081 to $4,252,968 to adjust for extra help budgeted

The Board also approved that the Human Resources Department perform a Class and Pay Study on 1.0 FTE Department Specialist position.

Due to the new Finance System requirements for budget reporting to the State Controllers Office it was necessary to change this Budget Unit from 916100 to 326000. This was completed after the Final Budget Hearings.

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

PROGRAM Child Support Services

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
CHILD SUPPORT SERVICES AGENCY - 916100						
A45	DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	1.00
D52	ASST. DIR. OF CHILD SUPPORT SERVICES	1.00	1.00	-	-	-
D34	SUPERVISING ATTORNEY	1.00	1.00	1.00	1.00	1.00
T12	CHILD SUPPORT ATTORNEY IV	1.00	1.00	1.00	1.00	1.00
	OR					
D19	CHILD SUPPORT ATTORNEY III	-	-	-	-	-
	OR					
L02	CHILD SUPPORT ATTORNEY II	-	-	-	-	-
	OR					
L03	CHILD SUPPORT ATTORNEY I	-	-	-	-	-
P26	CHILD SUPPORT SPECIALIST III	4.00	4.00	4.00	4.00	4.00
P27	CHILD SUPPORT SPECIALIST II	20.00	20.00	21.00	21.00	21.00
	OR					
P45	CHILD SUPPORT SPECIALIST I	11.00	11.00	12.00	12.00	12.00
C51	CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
D94	FISCAL MANAGER	1.00	1.00	1.00	1.00	1.00
E26	FISCAL SPECIALIST III	1.00	1.00	1.00	1.00	1.00
E27	FISCAL SPECIALIST II	-	-	-	-	-
	OR					
E31	FISCAL SPECIALIST I	-	-	-	-	-
C64	PARALEGAL	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	-	-	-	-	-
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
P30	PROCESS SERVER	1.00	1.00	1.00	1.00	1.00
P10	CHILD SUPPORT SUPERVISOR	4.00	4.00	4.00	4.00	4.00
D89	CHILD SUPPORT PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
C81	DEPARTMENT SPECIALIST III	-	-	-	-	-
C82	DEPARTMENT SPECIALIST II	4.00	4.00	4.00	4.00	4.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**55.00**	**55.00**	**57.00**	**57.00**	**57.00**

DEPARTMENT COURT REPORTER **BUDGET NUMBER** 327000
PROGRAM

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	19,385	18,900	18,900	18,900
SERVICES & SUPPLIES	:	0	0	67	0	0	0
---Gross Expenditures	:	0	0	19,452	18,900	18,900	18,900
MISCELLANEOUS REVENUES	:	0	0	0	(18,900)	(18,900)	(18,900)
---Total Revenues		0	0	0	(18,900)	(18,900)	(18,900)
---Total Report		0	0	19,452	0	0	0

DESCRIPTION:

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

DISCUSSION:

The Budget for Court Reporters is requested at $18,900. Costs include $18,900 for Social Security & Retirement costs; and $0 for Communications.

CAO RECOMMENDATION:

This Budget is recommended to be deleted this year. The County will be working with the Courts regarding funding the costs associated with contract court reporters.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

Due to the new Finance System requirements for budget reporting to the State Controllers Office it was necessary to change this Budget Unit from 313000 to 327000. This was completed after the Final Budget Hearings.

DEPARTMENT GRAND JURY **BUDGET NUMBER** 328000
PROGRAM

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SERVICES & SUPPLIES	:	0	0	88,120	79,348	79,348	79,348
OTHER CHARGES	:	0	0	2,929	3,505	3,505	3,505
---Gross Expenditures	:	0	0	91,049	82,853	82,853	82,853
---Total Report	:	0	0	91,049	82,853	82,853	82,853

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** **3363000**
PROGRAM

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	366,013	326,448	326,448	326,448
SERVICES & SUPPLIES	:	0	0	64,395	75,253	75,253	75,253
OTHER CHARGES	:	0	0	5,889	8,261	8,261	8,261
---Gross Expenditures	:	0	0	436,297	409,962	409,962	409,962
CHARGES FOR SERVICES	:	0	0	(222,415)	(185,000)	(185,000)	(185,000)
---Total Revenues	:	0	0	(222,415)	(185,000)	(185,000)	(185,000)
---Total Report	:	0	0	213,882	224,962	224,962	224,962
Total Position Allocations	:	3.60	3.60	3.60	3.60	3.60	3.60

DESCRIPTION:

The Minor's Advocates provide legal services in defense of minors charged with criminal offenses (Juvenile Delinquency - W&I Code Section 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	4/06-3/07	4/07-3/08	4/08-3/09	4/09-3/10
Juvenile Delinquency (602's)	3108	2680	2639	2333
Dependency Active (300's)	197	183	154	147

More juveniles are going to trials which in turn require more attorney preparation and investigation time. This is due to the complexity and seriousness of the charges and gang cases which carry additional enhancements. The decrease in juvenile criminal numbers reflect some juveniles that are direct filed on in adult court based on statutory requirements. In addition, there are occasional periods where the delinquency cases filed in the juvenile court appear to have quite a delay from the actual date of the alleged offense, to the filing of a petition and arraignment in juvenile court. These delays can be anywhere from 2-6 months.

The dependency case numbers reflect changes in the number of children returned home, conflict cases, and children emancipating from the system. These case numbers constantly go up and down. In addition to more investigation hours on delinquency cases, dependency cases are requiring more investigation time as more clients are being placed out of county.

REVIEW OF OBJECTIVES:

The Department objectives remain unchanged: to provide only the best of legal representation to minors before the court.

1.) Due to criminal charges
2.) As victims of child abuse

Challenges are:

1.) Seriousness of 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.) 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.
5.) 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

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.

2. Adjustments in salary figures will be due to the retirement of the supervising attorney. However, the supervisor will be accepting an extra help position at 960 hours for FY 2010-2011. 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 900 hours per FY 2010-2011, to assist on the 2 days a week, the supervising attorney is out the office.

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, this department is requesting

4. There is a continuing need for an experienced bilingual investigator due the complexity of gang cases. This department in requesting an increase in FY 20010-2011 budget.

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.

DEPARTMENT MINOR'S ADVOCACY UNIT **BUDGET NUMBER** 3363000
PROGRAM

CAO RECOMMENDATION:

This budget is recommended as requested. Recommended expenditures total $409,962 and revenues total $185,000, leaving a net county cost of $224,962. No fixed assets, software, personnel, vehicles, or capital improvement projects were requested or recommended.

The dollars for the Supervising Attorney were not included in the request or the recommendation; therefore, 1.0 FTE Supervising Attorney position is recommended to remain vacant for the FY 2010-2011.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
MINOR'S ADVOCACY UNIT - 338300						
D75	SUPERVISING ATTORNEY-CHILD ADVOCACY*	1.00	1.00	1.00	1.00	1.00
D74	ATTORNEY IV - CHILD ADVOCACY	1.00	1.00	1.00	1.00	1.00
	OR					
D73	ATTORNEY III - CHILD ADVOCACY	-	-	-	-	-
	OR					
L08	ATTORNEY II - CHILD ADVOCACY	-	-	-	-	-
	OR					
L07	ATTORNEY I - CHILD ADVOCACY	-	-	-	-	-
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
	BUDGET UNIT TOTAL	3.60	3.60	3.60	3.60	3.60

* Hold 1.0 FTE vacant in FY 10/11. May only be filled by BOS BOS would have to allocate $ as well

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	635200
PROGRAM	Fish & Game		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
OTHER CHARGES	:	0	0	19,545	2,500	2,500	2,500
---Gross Expenditures	:	0	0	19,545	2,500	2,500	2,500
FINES AND FORFEITS	:	0	0	(1,070)	(1,500)	(1,500)	(1,500)
USE OF MONEY & PROPERTY	:	0	0	(985)	(1,000)	(1,000)	(1,000)
---Total Revenues	:	0	0	(2,055)	(2,500)	(2,500)	(2,500)
---Total Report	:	0	0	17,490	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 is budget unit 1902.

DISCUSSION:

The requested 2010/2011 budget includes only $2,500 in expenses and revenues awaiting specific projects to be approved by the Fish & Game Commission and the 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 PUBLIC WORKS **BUDGET NUMBER** 311000
PROGRAM Contribution to Roads I.S.F.

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
OTHER CHARGES	:	0	0	4,328,610	8,102,728	8,093,553	8,093,553
---Gross Expenditures	:	0	0	4,328,610	8,102,728	8,093,553	8,093,553
TAXES	:	0	0	(127)	(10,000)	(10,000)	(10,000)
FINES AND FORFEITS	:	0	0	(525,602)	(410,000)	(410,000)	(410,000)
USE OF MONEY & PROPERTY	:	0	0	(102,466)	(40,000)	(40,000)	(40,000)
INTERGOVERNMENTAL REVENUE	:	0	0	(4,396,037)	(6,163,155)	(6,163,155)	(6,163,155)
MISCELLANEOUS REVENUES	:	0	0	(68,589)	(2,200,000)	(2,200,000)	(2,200,000)
---Total Revenues	:	0	0	(5,092,821)	(8,823,155)	(8,823,155)	(8,823,155)
---Total Report	:	0	0	(764,211)	(720,427)	(729,602)	(729,602)

DESCRIPTION:

This Budget reflects the Revenues for County road and bridge construction and maintenance. The operational budget is described in Budget Unit 9251 within the Public Works Department.

DISCUSSION:

The Proposed 2010/2011 Budget includes contributions (Other Charges) to the Road budget (9251) from the Road Fund in the amount of $8,093,553. This is an increase of $19,502 from the Adopted 2009/2010 Budget of $8,074,051. The increase is due to an overall increase in Administrative Allocation spread to the Road Fund.

CAO RECOMMENDATION:

This budget is recommended with the only changes being the reduction in Health insurance of $9,175.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

HEALTH & SANITATION

DEPARTMENT	HEALTH	BUDGET NUMBER	411000-419800
PROGRAM	All Programs		

Title	Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	0	0	6,747,239	8,005,423	7,956,973	7,956,973
SERVICES & SUPPLIES	0	0	1,774,346	2,518,296	2,518,296	2,496,433
OTHER CHARGES	0	0	4,847,936	4,565,906	4,565,906	4,565,906
CAPITAL ASSETS	0	0	114,188	43,450	43,450	65,313
---Gross Expenditures	0	0	13,483,709	15,133,075	15,084,625	15,084,625
INTRAFUND TRANSFERS	0	0	(732.927)	(886,709)	(886,709)	(886,709)
---Net Expenditures	0	0	12,750,782	14,246,366	14,197,916	14,197,916
INTERGOVERNMENTAL REVENUE	0	0	(11,037,858)	(12,365,695)	(12,317,245)	(12,317,245)
CHARGES FOR SERVICES	0	0	(860,482)	(944,875)	(944,875)	(944,875)
MISCELLANEOUS REVENUES	0	0	(191,166)	(274,523)	(274,523)	(274,523)
---Total Revenues	0	0	(12,089,506)	(13,585,093)	(13,536,643)	(13,536,643)
---Total Report	0	0	661,276	661,273	661,273	661,273
Position Allocations	132.15	132.35	126.75	121.95	121.95	121.95

FIXED ASSET DETAIL

411100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Desktop Computers	Replace	32	1,180	38,500	32	38,500
Laptop Computers	Replace	3	1,650	4,950	3	4,950
				43,450		43,450

FIXED ASSET DETAIL

414000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Printers	Replace	0	1,752	0	2	3,503
Video Conferencing Equipment	Replace	0	18,360	0	1	18,360
				0		21,863
TOTAL				**43,450**		**65,313**

DESCRIPTION:

The 4100 budget represents the overall costs for the operation of the Health Department's programs. The Health Department operates over 40 individual programs, 16 budget units and four major divisions.

The four major divisions within the Health Department are:

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.

The Public Health Nursing and Community Services Division has a multitude of programs, which emphasize, promote and maintain optimum wellness and stop the

spread of disease. The areas of concentration include asthma prevention and control; reproductive health and teen pregnancy prevention; nutrition education and support of women, children and individuals with diabetes; health screening for our senior population; support for individuals diagnosed with HIV/AIDS disease; immunizations for children and adults; clinical services for tuberculosis and sexually transmitted diseases; assessment, resource and referral services for families; medical case management for children's preventive care and those with significant medical needs; children's blood lead testing; and ensuring children have access to medical care.

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

The Environmental Health Services Division works with the community to reduce safety hazards and to prevent, solve or mitigate environmental health and safety problems. Some of the major programs include food safety, housing and institutions, safe drinking water, occupational health, underground tanks, aboveground tanks, solid waste, hazardous materials release program, tobacco control, hazardous material emergency response and land development review.

REVIEW OF OBJECTIVES:

The Health Department made significant progress in our strategic plan. Specifically, we focused our efforts on six major areas as defined in the Budget Narrative in the FY 2009/2010 County Budget. These included:

1. Provide leadership regarding State issues, which could have an adverse impact on funding for Health Department programs.
   - Provide input to our CAO, the Board and local legislators on the revenue implications of CMSP.
   - Provide input to DHCS, State Organizations and community groups on the redesign of the Medi-Cal system.
   - Continue to be involved with children's health issues to identify, resolve and assist into care for those children who need health care.
2. Continue to pursue grant opportunities to improve community health status relative to diabetes, asthma, coronary heart disease, stroke, teen pregnancy and breastfeeding rates.
3. Explore opportunities to market our projects and services.
   - EHS staff will continue to market occupational health and safety programs.
   - The Nursing and Community Services Division will strive to improve and increase marketing strategies for the other programs within the Health Department.

4. Computerization.
- Continue the development of our website to include regular and timely updates.
- Fully implement the new computer software eClinicalWorks that has replaced HealthPro.
5. Work with the Human Resources Department on recruiting plans, hiring of potential employees, and retention of current employees.
- Continue the on-going assessment of department organization and staffing to assure community effectiveness and operational efficiencies.
6. Emphasize health promotion and prevention services.
- Participate in community health fairs and other outreach activities.

Proposed reductions in state grant funding, especially for mandated programs, caused concern and required staff to be creative in our ability to serve a largely indigent rural population For example, in response to reductions in state funding, plans were put in motion to discontinue clinical care for HIV/AIDS patients at the end of FY 2009/2010 since those services are being made available in the local community. The Fresno-Kings-Madera Health Authority was established as a joint powers agency to provide Medi-Cal Managed Care through a two-plan model including a local initiative plan governed by the Health Authority Commission as well as a commercial health plan selected by the state Department of Health Care Servcies. Medi-Cal Managed Care is scheduled to become a reality in the three participating counties in October 2010. Maternal and child health remains a high priority for the Department.

Area number two in our strategic plan was to pursue grant opportunities that improve the community's health status with respect to asthma, diabetes, coronary heart disease, stroke, and teen pregnancy and breastfeeding rates. The difficult economic situation that the State and Federal government is in has severely limited the availability of grants. We have been successful in maintaining much of our funding levels for most of the programs that we provide. 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.

The third major area of focus for the Health Department was the exploration of opportunities to market our products and services. Our Environmental Health *Services* Division staff marketed occupational health and safety consultation services to cities, school districts, joint power authorities and State agencies. The Nursing and Community Services Division concentrated their marketing efforts and was successful in promoting the Health Department with the use of the mobile vans and upgrading the environment within our clinical areas. The older mobile van can be seen out in the Wal-Mart parking lot every Tuesday for immunizations, which is a very active service. Adventist Health and Kings View are now utilizing our clinic buildings in Kettleman City and Corcoran, ensuring more access to medical services in those communities. Newspaper ads, posters and flyers have been used to promote clinical services.

The fourth area was to further develop computerization. HealthPro was replaced with eClinicalWorks as our clinical management system. This software will allow the clinics to eventually move to electronic medical records. The Department's website saw some development and food facility inspection reports are made available to the public on our website. During the H1N1 flu outbreak, educational information for the public about flu vaccine, hand washing and cough etiquette was made available on the website.

The fifth area was to work with the Human Resources Department on recruitment and retention practices. Managers continue to assess 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.

The sixth area was to emphasize health promotion and prevention services. To that end, the Department participated in selected health fairs and has initiated the formation of a diabetes coalition.

GOALS:

For FY 2010-2011, the major goals department-wide for the Health Department are:

I. 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.

I. 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.

II. 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.

III. Computerization.

A. Enhance our Department's website to provide the public with timely and accessible health information, including current inspection reports for restaurants and other retail food facilities.
B. Fully implement the new computer software eClinicalWorks that has replaced HealthPro.

IV. 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.

V. 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.

VI. Develop our physical plan capacity, in particular to accommodate expansion of the WIC Supplemental Nutrition Program. The Department will explore alternatives with the Administrative Office.

DISCUSSION:

We are requesting the elimination/addition of the following positions of which the additional positions in WIC (4140) has already been accepted by the Board during the current fiscal year.

2009/2010 Adopted	**120.75**
Account Clerk III (4111)	.20
Medical Assistant I (4113)	-1.00
Medical Assistant II (4116)	1.00
Registered Dietitian (4140)	1.00
Office Assistant I (4140)	1.00
Nutrition Assistant I (4140)	2.00
Nutrition Assistant III (4140)	2.00
Public Health Nurse I (4185)	-1.00
Medical Assistant II (4185)	-2.00
Community Health Aide I/II (4197)	-3.00
Health Educator (4197)	1.00
Health Department FTE Requested for FY 2010/2011	**121.95**

Salaries and Benefits expenses increased approximately $68,851 or .08% from FY 2009/10 to FY 2010/11. Costs are increased only by merit increases in pay. There is no annual cost of living increase in the FY2010/11 budget year.

Department-wide, Services and Supplies expenses for the Requested Budget are decreased by $122,133 in the Requested Budget for FY 2010/11. This is the result of less money budgeted for one time expenditures in FY 2010-2011.

The Cost Applied line item includes services utilizing funds from the Alcohol and Other Drug Program. A total of $32,314 is requested for FY 2010/11 the program covered is the HIV Program. The remaining $879,000+ 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 $95,919 from prior year. This is attributed to the following:

- Realignment Revenue used decreased approx. $685,430.
- Increase in WIC Funding approx. $780,000
  - A decrease of various percentages in some of the State Aid Grants.

CAO RECOMMENDATION:

This budget is recommended as requested with the following exceptions:

The Department has requested that the current Fiscal Manager position be reclassified to Deputy Director. This reclassification is recommended to be reviewed by Human Resources. No classification or salary changes are included in this Recommended Budget. Once the study by Human Resources is completed, it will be brought back to your Board.

The Department has also requested that the current Account Clerk III classification be reclassified to something closer to the Fire Equipment Supply Specialist or a Department Specialist. The Account Clerk III classification was last studied by Human Resources in July, 2008 and was not recommended to warrant a change at that time. Unless the department can identify duties that have changed since that time, the position is not recommended to be reclassified.

All other position changes are recommended and are discussed on the previous page.

Fixed Assets:
Health is requesting to replace 32 desktop computers and 3 Laptop computers that IT has identified as needing replacement due to the rotation cycle.

The department has no software requests.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with a few changes from the Proposed Budget. The following accounts were changed due to purchases that were approved by the Board on July 20, 2010:

Budget Unit 414000 – Health WIC

- Special Dept Expense – from $519,637 to $497,774
- Printers – from zero dollars to $3,503
- Video Conferencing Equipment – from zero dollars to $18,360

The Board also approved that the Human Resources Department perform a Class and Pay Study on the Nutrition Assistant positions in Budget Unit 414000.

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
HEALTH DEPARTMENT - 411000						
C82	DEPARTMENT SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
C83	DEPARTMENT SPECIALIST I		-			
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
HEALTH ADMINISTRATION - 411100						
A29	DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00	1.00
D15	MANAGEMENT ANALYST III		-	1.00	1.00	1.00
	OR					
D01	MANAGEMENT ANALYST II	-	-			
	OR					
D00	MANAGEMENT ANALYST I	1.00	1.00			
D94	FISCAL MANAGER	1.00	1.00	1.00	1.00	1.00
D02	FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-				
E27	FISCAL SPECIALIST II	2.00	2.00	2.00	2.00	2.00
	OR					
E31	FISCAL SPECIALIST I	-	-			
C04	ACCOUNT CLERK III	1.80	1.80	2.00	2.00	2.00
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
D101	DEP. HEALTH DIR. NURSING & COMM SERV	1.00	1.00	1.00	1.00	1.00
C95	MEDICAL BILLING SUPERVISOR	-	-			
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**11.80**	**11.80**	**12.00**	**12.00**	**12.00**
CD CLINIC - 411300						
C97	MEDICAL BILLING CLERK II	1.00	1.00			-
	OR					
C98	MEDICAL BILLING CLERK I	-	-	1.00	1.00	1.00
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	3.00	3.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	2.00	2.00	2.00
H24	SENIOR PUBLIC HEALTH NURSE	-	-	-	-	-
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
H48	LICENSED VOCATIONAL NURSE II	1.00	1.00	-	-	-
	OR					
H49	LICENSED VOCATIONAL NURSE I	-	-	1.00	1.00	1.00
H31	MEDICAL ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
H36	MEDICAL ASSISTANT I	1.00	1.00	-	-	-
	BUDGET UNIT TOTAL	**10.00**	**10.00**	**9.00**	**9.00**	**9.00**

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
ENVIRONMENTAL HEALTH SERVICES - 411500						
D102	DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	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
N10	ENV. HEALTH OFFICER IV	4.00	4.00	4.00	4.00	4.00
	OR					
N19	ENV. HEALTH OFFICER III	1.00	1.00	1.00	1.00	1.00
	OR					
N11	ENV HEALTH OFFICER II	2.00	2.00	2.00	2.00	2.00
	OR					
N12	ENV. HEALTH OFFICER I	-	-			
C60	ENV. HEALTH OFFICE SUPV.	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	2.00	2.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**
PUBLIC HEALTH NURSING - 411600						
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-			
H01	PUBLIC HEALTH NURSE II	3.50	3.50	2.50	2.50	2.50
	OR					
H02	PUBLIC HEALTH NURSE I	3.00	3.00	3.00	3.00	3.00
	OR					
H05	COUNTY HEALTH NURSE II	-	-			
	OR					
H06	COUNTY HEALTH NURSE I	-	-	1.00	1.00	1.00
I04	COMMUNITY HEALTH AIDE III	1.00	1.00	1.00	1.00	1.00
I02	COMMUNITY HEALTH AIDE II	2.00	2.00	2.00	2.00	2.00
	OR					
H31	COMMUNITY HEALTH AIDE I	-	-			
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H24	SENIOR PUBLIC HEALTH NURSE	-	-	-	-	-
H31	MEDICAL ASSISTANT II	-	-	1.00	1.00	1.00
	OR					
H36	MEDICAL ASSISTANT I	-	-	-	-	-
	BUDGET UNIT TOTAL	**11.50**	**11.50**	**12.50**	**12.50**	**12.50**
LAB - 411800						
D58	PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00	1.00
H22	MICROBIOLOGIST	1.00	1.00	1.00	1.00	1.00
	OR					
H25	CLINICAL LAB TECHNOLOGIST	-	-	-		-
I10	LABORATORY ASSISTANT II	-	-	-		-
	OR					
I03	LABORATORY ASSISTANT I	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
MEDICAL RECORDS - 411900						
C08	OFFICE ASSISTANT III	1 00	1.00	1.00	1 00	1.00
C09	OFFICE ASSISTANT II	1 00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-		
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
TOBACCO GRANT - 412000						
H15	HEALTH EDUCATOR	0 50	0.50	0.50	0.50	0.50
H16	SENIOR HEALTH EDUCATOR	1.00	1.00	1 00	1.00	1.00
	BUDGET UNIT TOTAL	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**
WIC NUTRITION PROGRAM - 414000						
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
H52	WIC BREASTFEEDING COORDINATOR*	1.00	1.00	1.00	1.00	1 00
H27	REGISTERED DIETITIAN	1.00	2.00	2.00	2.00	2 00
	OR					
H28	DIETITIAN		-	-	-	-
	OR					
H42	NUTRITION EDUCATOR*	1.00	1.00	1.00	1.00	1.00
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
I18	NUTRITION ASSISTANT I	-	4.00	2.00	2.00	2.00
	OR					
I012	NUTRITION ASSISTANT II	2.00	2.00	2.00	2.00	2.00
	OR					
I12	NUTRITION ASSISTANT III	10 00	10.00	12.00	12.00	12.00
	BUDGET UNIT TOTAL	**20.00**	**26.00**	**26.00**	**26.00**	**26.00**
TB PROGRAM - 415000						
H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00	1 00
	OR					
H48	LICENSED VOCATIONAL NURSE I		-	-	-	-
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
FAMILY PLANNING - 416100						
H29	NURSE PRAC II/PHY. ASST. II	2.60	2.60	2.60	2.60	2.60
	OR					
H14	NURSE PRAC I/PHY.ASST. I	-	-	-	-	-
H01	PUBLIC HEALTH NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H02	PUBLIC HEALTH NURSE I	-		-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
C97	MEDICAL BILLING CLERK II	-	-	1.00	1.00	1.00
	OR					
C98	MEDICAL BILLING CLERK I	1.00	1.00	-	-	-
C09	OFFICE ASSISTANT II	4.00	4.00	4.00	4.00	4.00
	OR					
C10	OFFICE ASSISTANT I	-	-			
104	COMMUNITY HEALTH AIDE III	1.00	1.00	1.00	1.00	1.00
	OR					
102	COMMUNITY HEALTH AIDE II	-	-	-	-	-
	OR					
101	COMMUNITY HEALTH AIDE I	-	-	-	-	-
H31	MEDICAL ASSISTANT II	4.00	4.00	4.00	4.00	4.00
	OR					
H36	MEDICAL ASSISTANT I	-	-	-	-	-
H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
H01	SUPERVISING PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**15.60**	**15.60**	**15.60**	**15.60**	**15.60**
AIDS PROGRAM - 418600						
H01	PUBLIC HEALTH NURSE II	-	-	-		-
	OR					
H02	PUBLIC HEALTH NURSE I	1.00	1.00	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-		-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
H31	MEDICAL ASSISTANT II	2.00	2.00	-	-	-
	OR					
H36	MEDICAL ASSISTANT I	-	-	-	-	-
H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
H15	HEALTH EDUCATOR	1.00	1.00	1.00	1.00	1.00
P58	SOCIAL SERVICE PRACTIONER II	-	-	-	-	-
	OR					
P59	SOCIAL SERVICE PRACTITIONER I		-	-	-	-
	OR					
P12	SOCIAL SERVICES WORKER III	-	-	1.00	1.00	1.00
	OR					
P13	SOCIAL SERVICES WORKER II	1.00	1.00	-		-
	OR					
P14	SOCIAL SERVICES WORKER I	-		-		-
	BUDGET UNIT TOTAL	**6.00**	**6.00**	**3.00**	**3.00**	**3.00**

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
CHILD HEALTH & DISABILITY - 419000						
H29	NURSE PRAC II/PHY. ASST II	-	-	-	-	-
	OR					
H14	NURSE PRAC I/PHY.ASST. I	-	-	-	-	-
	OR					
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H01	PUBLIC HEALTH NURSE II	1 50	1.50	2.00	2 00	2.00
	OR					
H02	PUBLIC HEALTH NURSE I	0 50	0.50		-	-
	OR					
H05	COUNTY HEALTH NURSE II	1.00	1.00	1 00	1 00	1.00
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
I07	CHILD HEALTH COUNSELOR	1.00	1 00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	0 75	0.75	0.75	0.75	0.75
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
	BUDGET UNIT TOTAL	**5.75**	**5.75**	**5.75**	**5.75**	**5.75**
CALIFORNIA CHILDRENS SERVICES - 419500						
H40	PHYSICAL THERAPIST	1 00	1.00	1 00	1.00	1.00
H01	PUBLIC HEALTH NURSE II	1.00	1 00	1.00	1.00	1.00
	OR					
H02	PUBLIC HEALTH NURSE I	1 00	1.00	1.00	1.00	1.00
	OR					
H05	COUNTY HEALTH NURSE II	-		-		-
	OR					
H06	COUNTY HEALTH NURSE I	-		-	-	-
H38	OCCUPATIONAL THERAPIST	1.00	1.00	1.00	1.00	1.00
C48	CHILDREN MED SERVICES WORKER	2 00	2.00	2 00	2.00	2.00
C09	OFFICE ASSISTANT II	1 00	1.00			
	OR					
C10	OFFICE ASSISTANT I	-	-	1.00	1 00	1.00
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
HEALTH GRANTS - 419600						
H01	PUBLIC HEALTH NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H02	PUBLIC HEALTH NURSE I		-	-	-	
	OR					
H05	COUNTY HEALTH NURSE II	1 00	1 00	1.00	1 00	1.00
	OR					
H06	COUNTY HEALTH NURSE I		-			
I02	COMMUNITY HEALTH AIDE II	2.00	2.00	2 00	2.00	2.00
	OR					
I01	COMMUNITY HEALTH AIDE I	-	-	-	-	-
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
H49	LICENSED VOCATIONAL NURSE II	2 00	2.00	2 00	2.00	2.00
	OR					
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
D37	NUTRITION SERVICES MANAGER	-	-	-	-	-
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
MARGOLIN-CPSP - 419700						
H01	PUBLIC HEALTH NURSE II	0.60	0.60	0.60	0.60	0.60
	OR					
H02	PUBLIC HEALTH NURSE I	-	-	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
H24	SENIOR PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
C08	OFFICE ASSISTANT III	-	-	-	-	-
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
I02	COMMUNITY HEALTH AIDE II	2.00	2.00	-	-	-
	OR					
I01	COMMUNITY HEALTH AIDE I	1.00	1.00	-	-	-
H15	HEALTH EDUCATOR			1.00	1.00	1.00
	BUDGET UNIT TOTAL	**6.60**	**6.60**	**3.60**	**3.60**	**3.60**
	DEPARTMENT TOTAL	**120.75**	**126.75**	**121.95**	**121.95**	**121.95**

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

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	1,117,743	1,552,914	1,497,043	1,497,043
SERVICES & SUPPLIES		0	0	9,300,988	9,767,334	9,767,334	9,663,490
OTHER CHARGES	.	0	0	3,219,883	3,469,809	3,469,809	3,469,809
CAPITAL ASSETS	:	0	0	14,201	146,906	146,906	146,906
---Gross Expenditures	:	0	0	13,652,815	14,936,963	14,881,092	14,777,248
INTRAFUND TRANSFERS	:	0	0	(585,080)	(609,390)	(563,307)	(563,307)
---Net Expenditures	:	0	0	13,067,735	14,327,573	14,317,785	14,213,941
USE OF MONEY & PROPERTY	:	0	0	(309,564)	(309,564)	(309,564)	(309,564)
INTERGOVERNMENTAL REVENUE	:	0	0	(12,458,456)	(13,858,074)	(13,848,286)	(13,754,826)
CHARGES FOR SERVICES		0	0	(112,572)	(115,000)	(115,000)	(115,000)
MISCELLANEOUS REVENUES		0	0	(142,209)	0	0	0
---Total Revenues	:	0	0	(13,022,801)	(14,282,638)	(14,272,850)	(14,179,390)
---Total Report		0	0	44,934	44,935	44,935	34,551
Position Allocations		7.00	17.00	17.00	24.00	23.00	23.00

FIXED ASSET DETAIL

422200 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Personal Computers	New	6	1,400	8,398	6	8,398
Desks	New	6	1,834	11,004	6	11,004
Sedan	New	1	23,000	23,000	1	23,000
RV	New	1	104,504	104,504	1	104,504
				146,906		146,906

DESCRIPTION:

BUDGET # 4225 Titled Behavioral Health Administration, this budget unit was put in place FY 2007/2008 and changed the name and structure of Mental Health Administration. Included in this budget unit are the fulltime positions of Behavioral Health Director, Executive Secretary, a Fiscal Manager (with a proposed deletion of a Fiscal Analyst II), 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 # 4200 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 # 4201 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.

Two additional MOUs are included in this budget unit. One is for a case manager to work with a targeted population administering the Devereux Early Childhood Assessment (DECA) in child care settings through an agreement with United Cerebral Palsy (UCP). This partnership ensures access to services for special needs and preschool age children exhibiting behavioral or psychological challenges and the stressors this creates for their families. This program also provides crisis intervention, parent training and psychological support utilizing a case management team and interns supervised by a Licensed Clinical Social Worker. The other MOU establishes the service of Lanterman-Petris Short (LPS) investigations and Conservatorships with the Public Guardian Department.

BUDGET # 4221 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.

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; Juvenile Drug Court administered through West Care Adolescent treatment services; and Drinking Driver (DUI), Drug Diversion (PC 1000), Wet Reckless/Drinking Driver treatment services through Kings View Community Services.

The Prevention Program currently contracts with a Prevention consultant to provide technical support for grantees and serve as the Coordinator for the Kings Partnership for Prevention Coalition; 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. This consultant also provides intervention with youth who have been referred through the courts, Probation department, continuation schools, treatment providers, teachers, and mental health through a program titled the "Pet Project". This project allows for collaboration between the community's SPCA and youth who are at risk for substance abuse or incarceration, and/or to assist youth who engage in high-risk behaviors to learn a sense of humanity, responsibility, and contribution through animal therapy. The Prevention Program also includes a FTE Prevention Coordinator who oversees peer mentoring programs, prevention activities, provides Coalition support and establishes youth intervention programs. This individual also conducts skills-building groups through the Youth Net program utilizing "Why Try?" curriculum aimed at improving decision-making and anger management. The Prevention Coordinator also coordinates the Friday Night Live programs; working with 11-12 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 # 4222 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 State Department of Mental Health (DMH). 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 (in approval stage May 2010)
- Innovation Program (currently being written-completion date June 2010)

Budget Unit # 4224 Titled AOD Grants, this budget unit includes grants received for program growth. Previously, it supported the Y-MAX Treatment Program (a grant-funded program through Corrections Standards Authority-CSA) that targets substance abusing youth and the challenges associated with methamphetamine exposure and addiction. This grant ended, but program continues in community and targets 13-18 year old incarcerates in the Probation Impact Unit, siblings and children impacted by incarceration of a family members, and community youth who need substance abuse intervention and treatment. In FY 2010-2011, this program will be supported by Drug Medi-Cal under the approval and claim submission by Behavioral Health. In the coming FY, it is anticipated that this budget unit will also include both a Family Dependency Drug-Court grant, as well as a Federal grant for other treatment services; 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 and State DMH funding has been established and needs to grow. 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 year 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 beginning 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 Establishing and Implementing a 5150 County-Wide Protocol between Behavioral Health, Kings View Crisis Services, 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. Assist in any opportunity for the County to support and advocate for Re-Entry Services which addresses the challenge of resources in the face of Prison Reform legislation; partnering with State CDC, Corrections Standards Authority, Local Parole, mental health and treatment Courts, Probation, Law Enforcement and CFMG. Continue to advocate for the least restrictive environment for individuals suffering from substance abuse disorders and mental illness who are incarcerated and face an eminent release into the community.

5. Plan for and advocate at the State Association level for the balance of Fiscal and Audit expectations from State DMH which support Counties in the challenge of providing services with drastically declining Realignment revenues and escalating MHSA revenues; creating more flexibility in the cross-over utilization of both funding streams to provide comprehensive (and less confusing) mental health services.

6. Fiscally and programmatically support the county-level Drug Court program with AOD funding; preventing any negative change to program anticipated by State cut-backs to this category of funding.

7. 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 to meet the State (CalOMS) and Federal (NOMS) performance expectations and accountability standards.

DISCUSSION

The expenditure budget for Behavioral Health Administration budget unit #4225 is cost applied across four budget units (4200, 4201, 4221, and 4222) in the amount of $609,390; Budget Unit #4200 is $7,081,687; Budget Unit #4201 is $1,132,651; Budget Unit #4221 is $1,459,437; Budget Unit #4222 is $4,653,798; Budget Unit #4224 is currently $0. **The combined total expenditure budget for Behavioral Health Department is $14,327,573 for FY 2010/2011.** Revenues for FY 2010/2011 are $14,282,638. In addition, the department has a mandated prudent reserve at the County level in the amount of 1,447,473 which can only be accessed with State approval. Net County Costs total is $44,935, which includes a MOE of $34,551 and an anticipated mandated County match through the State Criminal Justice Plan of $10,384.

CAO RECOMMENDATION:

This budget is recommended with some changes from the requested.

Recommended expenditures total $14,317,785 and revenues total $14,272,850, leaving a net county cost of $44,935. No software or capital improvement projects were requested.

Requested fixed assets are recommended as follows:

- 6 new personal computers at $8,398 for Budget Unit 422200
- 6 new desks at $11,004 for Budget Unit 422200

Due to the Board of Supervisors approving Behavioral Health's Prevention and Early Intervention (PEI) Plan, one new sedan at $23,000 and one new RV at $104,504 are included in Budget Unit 422200.

Requested changes to position allocations are recommended as follows:

- Add 2.0 FTE Prevention Services Coordinator positions to Budget Unit 422200
- Add 1.0 FTE Community Specialist position to Budget Unit 422200
- Add 2.0 FTE Recovery Support Coordinator positions to Budget Unit 422200
- Add 1.0 FTE Office Assistant I/II position to Budget Unit 422200

It is recommended that the Department work with the Human Resources Department on a job specification change for the Community Specialist position, since that current job specification is a single job specification for First Five.

Requested changes to position allocations that are not recommended are as follows:

- Add 1.0 FTE Account Clerk I/II position to Budget Unit 422500
- Reclassification of Fiscal Analyst I/II to Fiscal Manager in Budget Unit 422500

It is recommended that Administration re-assess and Human Resources review these requests when, and if, Behavioral Health becomes a Drug Medi-Cal County department.

The following line items were changed from the request due to a change in Health Insurance:

- Health Insurance 82130000 from $16,525 to $15,051 in Budget Unit 420100
- Mental Health Realignment 81509075 from $733,087 to $731,613 in Budget Unit 420100
- Health Insurance 82130000 from $20,657 to $18,914 in Budget Unit 422100
- ST AID – Drug Programs 81509055 from $1,023,691 to $1,021,948 in Budget Unit 422100
- Health Insurance 82130000 from $92,779 to $86,208 in Budget Unit 422200

- ST AID – MH Services Act 81509085 from $3,197,041 to $3,190,470 in Budget Unit 422200

The following line items in Budget Unit 422500 were changed from the request due to Administration not recommending the new requested position changes, as well as the change in Health Insurance:

- Regular Employees 82110010 from $284,758 to $257,042
- Retirement 82120000 from $47,664 to $43,024
- Health Insurance 82130000 from $45,443 to $33,965
- Mgmt Benefits/Life Ins 82130010 from $1,253 to $1,224
- Unemployment Insurance 82140000 from $600 to $500
- Cost Applied 82800000 from $559,390 to $513,307

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with some changes from the Proposed Budget. This was due to not receiving State funding for Prop 36 drug programs. The following line items were changed:

- Prof & Spec Services – from $1,107,651 to $1,003,807
- ST Aid-Prop 36 – from $93,460 to zero dollars

The Board also approved that the Human Resources Department perform a Class and Pay Study on the Fiscal Analyst position.

DEPARTMENT BEHAVIORAL HEALTH **BUDGET NUMBER** 420000 - 422500

PROGRAM Kings County

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
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						
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
B55	PREVENTION COORDINATOR	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						
P86	RECOVERY SUPPORT COORDINATOR III	2.00	2.00	2.00	2.00	2.00
P87	RECOVERY SUPPORT COORDINATOR II	-	-			
	OR					
P88	RECOVERY SUPPORT COORDINATOR I	2.00	2.00	4.00	4.00	4.00
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
B55	PREVENTION COORDINATOR	1.00	1.00	3.00	3.00	3.00
E48	COMMUNITY SPECIALIST			1.00	1.00	1.00
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	1.00	1.00	2.00	2.00	2.00
	BUDGET UNIT TOTAL	**9.00**	**9.00**	**15.00**	**15.00**	**15.00**
KINGS COUNTY BEHAVIORAL HEALTH ADMINISTRATION - 422500						
A47	BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00	1.00
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
D94	FISCAL MANAGER			1.00	-	-
D002	FISCAL ANALYST II	1.00	1.00	-	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-		-	-
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
C06	ACCOUNT CLERK I			1.00	-	-
	OR					
C05	ACCOUNT CLERK II			-	-	-
C09	OFFICE ASSISTANT II	1.00	1.00	-	-	-
	OR					
C10	OFFICE ASSISTANT I	-	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**6.00**	**5.00**	**5.00**
	DEPARTMENT TOTAL	**17.00**	**17.00**	**24.00**	**23.00**	**23.00**

AGENCY FUND

DEPARTMENT	ADMINISTRATION	BUDGET NUMBER	432300
PROGRAM	FIRST 5 KINGS COUNTY		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	741,365	844,121	836,073	836,073
SERVICES & SUPPLIES	:	0	0	369,159	447,717	447,717	447,717
OTHER CHARGES	:	0	0	1,486,237	1,274,619	1,274,619	1,274,619
CAPITAL ASSETS	:	0	0	0	6,000	6,000	6,000
---Gross Expenditures	:	0	0	2,596,761	2,572,457	2,564,409	2,564,409
USE OF MONEY & PROPERTY	:	0	0	(60,654)	(47,764)	(47,764)	(47,764)
INTERGOVERNMENTAL REVENUE	:	0	0	(2,018,385)	(2,303,273)	(2,295,225)	(2,295,225)
MISCELLANEOUS REVENUES	:	0	0	(1,187)	(221,420)	(221,420)	(221,420)
---Total Revenues	:	0	0	(2,080,226)	(2,572,457)	(2,564,409)	(2,564,409)
---Total Report	:	0	0	516,535	0	0	0
Position Allocations	:	8.00	9.00	13.00	13.00	13.00	13.00

FIXED ASSET DETAIL

432300 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Personal Computers	New	5	1,200	6,000	5	6,000
				6,000		6,000

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. To date, the most significant funding investment by the First 5 Kings County Children and Families Commission has been the establishment of Family Resource Centers throughout the community. Additional funding priorities include school readiness programs, expanded health care access to children, an emphasis on establishing a community of quality childcare providers, and training to equip service providers in serving children with special needs. Outside of tradition support of direct service delivery, the Commission remains committed to providing opportunities encouraging increased capacity of service providers so that they may more effectively serve children and families throughout our community.

REVIEW OF DEPARTMENTAL OBJECTIVES:

Objective 1: COMPLETE
Implement 2009-2014 Strategic Plan to include services provided by the Family Resource Initiative, School Readiness Initiative, and the CARES Initiative.

All 2009-2010 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
- First 5 - Backpack 2 Success Project
- First 5 - Next Stop Kindergarten Project

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 will provide 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: ONGOING
Establish evaluation plan, consistent with the 2009-2014 Strategic Plan.

The Commission established an Evaluation subcommittee to develop a peer evaluation framework consistent with the 2009-2014 Strategic Plan. The members of the subcommittee include: Commissioner Bill Black, Commissioner Jackie Lowe, and Commissioner John Stankovich.

With direction provided by the evaluation subcommittee, a peer evaluation framework for the CARES program was established, as a pilot for use in the development of the Peer Evaluation proposal to replace UCLA evaluation activities. Work continues with the Committee, UCLA, and the existing Strategic Plan to establish a process that can satisfy the states requirement for ongoing results based accountability, as well as minimizes workload for both the programs being funded as well as the evaluation providers.

Objective 3: COMPLETE
Recruit, hire, and train staff associated with internal operations of evaluation activities.

A Department Specialist was hired and began to work with the department in October 2009 to collect, enter and analyze data for evaluation purposes.

Objective 4: COMPLETE
Recruit, hire, and train staff associated with direct service implementation of the Lemoore Family Connection and Hanford Family Connection family resource centers.

All staff have been hired for full implementation of the First 5 operated Family Connection Resource Centers.

Objective 5: COMPLETE
Establish sites and implement services for the following new internally operated projects:

a. Lemoore Family Connection
b. Hanford Family Connection

Both the Hanford and Lemoore Family Connection programs began offering services under the direct leadership of the First 5 department in August 2009, and have been operating continuously ever since.

Objective 6: COMPLETE
Continue to implement:

a. Linkages to Learning Program
b. Raising a Reader Program
c. Backpack to Success Program

Linkages to Learning has operational Kindergarten Transition teams at 11 county Kindergarten serving school sites. Raising a Reader has completed it's school based RAR implementation, and is preparing for the Spring/Summer program which is provided through area Family Resource Centers and targets children which will be attending Kindergarten in the upcoming school term (10/11) and which have had no kindergarten experience. Backpacks have all been distributed to all county kindergarten serving school sites and are being distributed at time of kindergarten registration.

Objective 7: COMPLETE
Provide site visits and technical assistance for all grantees.

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

Objective 8: COMPLETE
Update on a regular basis the First 5 Kings County website.

We continue to work with The Agency at All Valley to make regular updates to our website. One new feature that we are utilizing this year is our calendar of Family Resource Center services for First 5 operated centers.

Objective 9: IN PROGRESS
Complete and electronically distribute Annual Report to the Community for FY 2008/2009.

We are in the process of completing the presentation of the annual report format. We are working with The Agency at All Valley on this project, and anticipate it's completion by years end.

Objective 10: COMPLETE
Review, modify, and/or enhance Strategic Plan for FY 2009-2014.

On March 2, 2010, the Commission completed its first annual review of this strategic plan and incorporated the following modifications to the plan:

- (Existing) Goal: Children Live in home environments supportive of cognitive and social emotional development
  - (New) Strategy: Provision of direct-services through Family Resource Centers that develop cognitive and social emotional development for children age 0-5.
    - (New) Performance Indicator: Number of children age 0-5 that are provided direct services through family resource centers to develop the cognitive and social emotional skills.
    - (New) Performance Indicator: Number of parents/caregivers of children age 0-5 that are provided direct services through family resource centers to develop the cognitive and social emotional skills of children 0-5 which reside in their care.
    - (New) Performance Indicator: Number of direct service workshops offered at family resource centers meant to develop the cognitive and social emotional skills of children 0-5.
    - (New)Outcome Indicator: Increased number/percent of children participating in services that address cognitive and social emotional development.
    - (New)Outcome Indicator: Increased number/percent of parents/caregivers participating in services that address cognitive and social emotional development of children 0-5.

- (Existing) Goal: Children are ready for school

- (Delete) Strategy: Provision of Annual Next Stop Kindergarten event providing registering kindergartners with necessary medical screenings, and school registration assistance.

Objective 11: COMPLETE
Submit all necessary and required reports to State Commission.

State Reports submitted include:
- 2008/2009 Annual Report & Audit
- 2008/2009 School Readiness Program/Financial Forms
- 2008/2009 C.A.R.E.S. Program/Financial Forms

2010/11 DEPARTMENTAL OBJECTIVES:

1. Continue to implement 2009-2014 Strategic Plan to include services provided by the Family Resource Initiative, School Readiness Initiative, and the CARES Initiative.
2. Complete Peer Evaluation Framework.
3. Continue to implement:
   i. Lemoore Family Connection
   ii. Hanford Family Connection
   iii. Linkages to Learning Program
   iv. Raising a Reader Program
   v. Backpack to Success Program
4. Provide site visits and technical assistance for all grantees.
5. Update on a regular basis the First 5 Kings County website.
6. Complete and electronically distribute Annual Report to the Community for FY 2009/2010.
7. Implement AccuTrack Database for internally operated programs.
8. Implement MAA Billing Activities (if relationship can be negotiated with Health Department).
9. Review, modify, and/or enhance Strategic Plan for FY 2009-2014.
10. Submit all necessary and required reports to State Commission.

DISCUSSION:

Financial Projections have been developed based on information provided by First 5 California and the Department of Finance to reflect anticipated revenues through 2013. Additionally, expenses have been updated to reflect current circumstances to include:

- Establishment of Administrative Work Site: Estimates of the annual cost to establish an independent Administrative work site total: $42,000. (costs include: rent, utilities, site maintenance, and communications)

- CARES Augmentation: The Commission approved incorporating the first year augmentation of the CARES program ($30,000) into the remaining 4 years of the 5 year strategic plan.

The most definitive change in the budget between current year and projected year expenses is related to the way in which we are accounting for costs in the proposed budget cycle (FY 10/11). Whereas in the past, we have funded our internally operated programs from the Other Costs category, we have integrated it this year into our operating budget with separate sub-accounts for each program to include:

- Hanford Family Connection
- Lemoore Family Connection
- Raising A Reader
- Linkages to Learning

CAO RECOMMENDATION:

This budget unit is recommended as requested with a couple of changes. Expenditures total $2,564,409. Revenues total $2,564,409, leaving a net county cost of zero dollars.

There are no fixed assets, software, personnel, vehicles, or capital requests for the FY 10/11 budget.

The following line items were changed due to a change in Health Insurance:

- Health Insurance 82130000 from $104,445 to $96,397
- ST AID-Child & Family 1st 81522012 from $1,904,063 to $1,896,015

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT ADMINISTRATION **BUDGET NUMBER** 432300

PROGRAM FIRST 5 KINGS COUNTY

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
CHILDREN AND FAMILIES COMMISSION - 432300						
A48	CHILDREN & FAMILIES COMM. DIRECTOR	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
E48	COMMUNITY SPECIALIST	-	-	-	-	-
D56	FIRST 5 PROGRAM OFFICER	2.00	2.00	2.00	2.00	2.00
D62	SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00	1.00
E47	FIRST 5 RESOURCE SPECIALIST	3.00	3.00	3.00	3.00	3.00
C82	DEPARTMENT SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
P57	FRC COORDINATOR	2.00	2.00	2.00	2.00	2.00
P56	FRC ASSISTANT	2.00	2.00	2.00	2.00	2.00
	BUDGET UNIT TOTAL	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**

PUBLIC ASSISTANCE

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

PROGRAM Administration, Categorical Aid and Child Abuse

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	15,685,260	17,582,574	17,477,726	17,477,726
SERVICES & SUPPLIES	:	0	0	5,357,472	7,662,265	7,662,265	7,662,265
OTHER CHARGES	:	0	0	34,538,839	37,551,223	37,301,223	37,301,223
CAPITAL ASSETS	:	0	0	487,011	610,566	610,566	610,566
---Gross Expenditures	.	0	0	56,068,582	63,406,628	63,051,780	63,051,780
INTRAFUND TRANSFERS	:	0	0	(21,592)	(25,193)	(25,193)	(25,193)
---Net Expenditures	:	0	0	56,046,990	63,381,435	63,026,587	63,026,587
USE OF MONEY & PROPERTY	:	0	0	0	0	0	0
INTERGOVERNMENTAL REVENUE	:	0	0	(53,337,950)	(59,641,840)	(60,026,986)	(60,026,986)
CHARGES FOR SERVICES	:	0	0	(590)	(1,900)	(1,900)	(1,900)
MISCELLANEOUS REVENUES	:	0	0	(330,987)	(255,000)	(255,000)	(255,000)
---Total Revenues		0	0	(53,669,527)	(59,898,740)	(60,283,886)	(60,283,886)
---Total Report	:	0	0	2,377,463	3,482,695	2,742,701	2,742,701
Position Allocations	:	301.00	300.00	286.00	286.00	286.00	286.00

FIXED ASSET DETAIL

510000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Printers	Replace	5	2,382	11,908	5	11,908
QA System	New	1	162,375	162,375	1	162,375
Computer	Replace	39	1,400	54,587	39	54,587
Laptops	Replace	15	2,113	31,696	15	31,696
Computer Hardware/Software	Replace	1	350,000	350,000	1	350,000
				610,565		610,565

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, 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 Family Preservation Board and Child Abuse Prevention 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 2009 annual cost avoidance of $3,610,502. Welfare Fraud Investigators investigate criminal allegations of fraud in the Food Stamp: 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 Supplemental Nutrition Assistance 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 five 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.

The costs for the Administration of the Social Services programs administered by Kings County and reflected in this budget, are funded by County, Federal, and State dollars in approximately the following ratios:

	County Share	State/Fed Share
Foster Care Administration	15%	85%
Child Welfare Services	12%	88%
In-Home Supportive Services Administration	14%	86%
Food Stamp Administration	15%	85%
CalWORKS Administration/Single Allocation	MOE* ($663,676)	Balance of Alloc.**
Adult Protective Services	MOE* ($16,199)	Balance of Alloc.**
Medi-Cal Administration	0	100%

* MOE is the Maintenance of Effort the County must expend in order to receive the State and Federal shares.

** APS Allocation for 09/10 is $145,480. CalWORKs Single Allocation for 09/10 is $9,127,387.

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 population of the County. Other aid types administered by the Agency include Food Stamps, Medi-Cal, Foster Care, Adoptions Assistance, and aid for Severely Emotionally Disturbed Children.

With the exception of the General Relief and Indigent Burial programs, which are 100% funded by the County General Fund, the costs of these assistance programs are shared by the County, State and Federal governments at the following ratios:

	County Share	State/Fed Share
Foster Care Grants* (Board and Care)	38%	62%
Adoption Assistance Payments*	9.6%	90.4%
CalWORKS cash assistance	2.5%	97.5%
Severely Emotionally Disturbed Children	60%	40%
In-Home Supportive Services* (Providers payroll)	13.4%	86.6%

* The federal share for these programs reflects the increase from the ARRA (stimulus) program through December, 2010 only.

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) block grant, the Community Based Child Abuse Prevention (CBCAP) block grant, and the Children's Trust Fund (CTF). A portion of these funds will be awarded as grants to service providers for the administration of child abuse prevention programs. Also, a Domestic Violence Program fully funded by fees collected from marriage certificates for this purpose, is reflected in this budget. This funding is currently allocated to KCAO to support the Domestic Violence Shelter.

WORKLOAD STATISTICS CATEGORICAL AID

CALWORKS	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected	2010-2011 Projected
Total Expense	$15,822,721	$16,405,662	$17,179,312	$18,200,00	$19,200,00
Federal	7,911,361	8,202,831	8,589,656	9,100,000	9,600,000
State	7,515,792	7,792,689	8,160,173	8,645,000	9,120,000
County	395,568	410,142	429,483	455,000	480,000
Avg monthly cases	2610	2670	2880	3082	3225

ADOPTIONS ASSISTANCE	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected	2010-2011 Projected
Total Expense	$2,017,898	$2,225,319	$2,281,246	$2,351,757	$2,451,757
Federal	1,008,949	1,025,314	1,088,413	1,347,103	1,267,696
State	746,622	857,133	909,193	753,491	888,046
County	262,327	342,872	283,640	251,163	296,015
Avg monthly cases	310	328	331	345	343

FOSTER CARE	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected	2010-2011 Projected
Total Expense	$5,187,194	$6,251,811	$6,499,596	$6,899,834	$7,614,487
Federal	1,763,646	1,602,232	1,744,013	2,370,618	2,389,870
State	1,400,542	2,151,175	2,156,009	2,015,970	2,296,988
County	2,023,006	2,498,404	2,599,574	2,513,246	2,927,630
Avg monthly cases	402	428	410	402	422

INDIGENT BURIAL	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected	2010-2011 Projected
Total Expense	$14,600	$32,642	$27,200	$30,400	$32,000
Federal & State	0	0	0	0	0
Repayments	1,701	1,959	607	1,700	1,900
County	12,899	30,683	26,593	28,700	30,100
Burials	26	43	34	38	40

GENERAL RELIEF	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected	2010-2011 Projected
Total Expense	$34,895	$45,132	$27,931	$34,797	$45,000
Federal & State	0	0	0	0	0
Repayments	4,635	8,349	6,397	9,560	10,000
County	30,260	36,783	21,534	25,237	35,000
Avg monthly cases	10	15	8	10	15

S.E.D. PROGRAM	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected	2010-2011 Projected
Total Expense	$287,780	$253,308	$269,402	$143,658	$235,000
Federal	0	0	0	0	0
State	115,112	101,360	106,451	57,463	94,000
County	172,668	151,948	162,951	86,195	141,000
Avg monthly cases	4	3	4	2	3

IHSS	2006-2007 Actual	2007-2008 Actual*	2008-2009 Actual*	2009-2010 Projected*	2010-2011 Projected*
Total Expense	$2,644,897	$2,832,322	$3,212,785	$2,469,835	$2,711,961
Federal	0	0	0	0	0
State	150,542	137,463	172,210	145,000	155,000
County	2,494,355	2,694,859	3,040,575	2,324,835	2,556,961
Avg monthly cases	1520	1682	1719	1560	1508

*Includes health insurance

REVIEW OF DEPARTMENTAL OBJECTIVES FOR FY 2009-2010

1. Review our internal administrative operations for economies of scale and reorganize our operations as needed with the upcoming completion of the Agency's addition to its Main Office. UPDATE: The Agency has reviewed its administrative support functions as planned and certain changes in support activities have been accomplished resulting in significant savings in staff time and operational efficiencies.

2. Continue to improve our Work Participation Rates to meet federal and state goals for success in the CalWORKs Welfare To Work Program. UPDATE: The Agency continues to work diligently at means to meet or exceed our WPR in CalWORKs. This is made more difficult by local economic conditions and regulatory limitations.

3. Provide more cost-effective means for staff training in consideration of the State and County's fiscal crisis. UPDATE: The agency has been working with local trainers and educational institutions in the effort to obtain required training within fiscal constraints.

4. Implement reasonable and necessary security measures to meet the Federal requirements for document confidentiality under the Social Security Act and Medical Personal Information and Identification (PII) rules. UPDATE: The Agency has made significant improvements in its security and confidentiality through modifications in our buildings, computer systems and training of staff on this new Federal requirement. More changes are anticipated through the coming year.

5. Continue to find innovate means to improve access to benefits to the residents of Kings County. UPDATE: The Agency has been forced to reduce physical outreach efforts in some outlying service sites, but remains diligent in finding new ways to extend benefit access to all residents. One way we have done this is by the new automation system, CIV, with its on-line application process. Residents can apply from their homes or any other site having web-connectivity.

6. Complete the conversion of our existing caseloads into the new automation system, CIV. UPDATE: This system has been implemented and we plan completion of our conversion by May 2010.

7. In challenging economic times to maintain the present level of service being provided to Child Welfare Services families while meeting the goals of the System Improvement Plan as required by State and Federal guidelines. UPDATE: The challenging economic times have not negatively impacted the Division's ability to make improvement efforts or maintain positive performance. The Division has maintained above standard performance on a majority of the identified performance outcomes and is steadily making significant progress on the others. CPS and Probation continue to focus on safety outcomes for youth. Both Departments continue to improve in all realms of child welfare practice via quarterly data reports published by California State University, Berkeley, and qualitative research projects.

8. Be an active partner with Behavioral Health and Kings View Counseling Services in the implementation of WRAP Services in Kings County to prevent a higher level of care and address mental health and behavioral symptoms of foster youth. UPDATE: The Division has been an active partner with Behavioral Health Administration in its efforts to implement a wraparound services program in the county. A contract was initiated between the county and a local Foster Family Agency in fiscal year 2009/2010 for specialized, wraparound foster homes, extra care and supervision stipends, training, and collaborative case planning. Wraparound services were initiated successfully with several foster children in out of home placements. Midway through the year, the FFA was no longer able to provide wraparound services. However, Behavioral Health has located a new provider and has signed an agreement for services as of April, 2010.

9. To prepare for the statewide implementation of the CMIPS II system for the IHSS Program. Pre-engagement implementation is scheduled to begin in November 2009. UPDATE: Implementation of the CMIPS II system has encountered setbacks, which has pushed back the Kings County Pre-engagement

implementation to April 2010. The anticipated go live date for CMIPS II is December 2011.

2010/2011 Goals

1. Enhance the expertise of child welfare services staff in advanced studies relating to specialized topics on sexual abuse, physical abuse, and forensic investigating techniques through utilization of a Central California Training Academy Field Based Trainer.

2. Continue to prepare for the statewide implementation of the CMIPS II system

3. Through increased funding provided by CDSS, focus fraud detection and prevention efforts in the In Home Supportive Services program.

4. Expand our outreach efforts using automated support systems into our reception areas.

5. Find innovated methods to overcome local economic and regulatory challenges in meeting the WPR for CalWORKs.

DISCUSSION

Funding Background:

The requested expense budget for the administration of Social Services, CalWORKs, Food Stamps, Medi-Cal and CMSP is $30,802,930 for FY 10/11. This is an increase of $2,818,577 from the FY 09/10 adopted budget. This increase is the result of several factors: salaries have increased $358,238 because of increases in salaries and benefits; services and supplies have increased $2,885,968 overall; other charges have decreased $76,044; and fixed assets have decreased $349,585. The increase in contractual services is for subsidized employment, summer youth, and short-term nonrecurring benefits funded from 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 $4,737,925 in Realignment revenue. This includes $600,000 in Realignment funds transferred from the Health Realignment Trust. The 510000 budget unit for Administration uses $1,765,485 of Realignment. The remaining $2,972,440 of Realignment is applied to the 520000 budget unit for Categorical Aid. The increase in Realignment from FY09/10 reflects a slight improvement in the State economy. The total Realignment budgeted is a conservative estimate. Social Services Realignment is heavily dependent on State sales tax collections. We are anticipating continued sluggishness in the State economy for FY 10/11 and have budgeted accordingly. The unreimbursed cost for 520000, after the application of available revenues and realignment, is $3,399,266, an increase in requested County General Fund of $489,062 from FY 09/10. The requested FY 10/11 expense budget for Dept. 5200 is $2,469,509 more than FY 09/10. The largest expenditure increase is in CalWORKS cash assistance. We are anticipating a 6% caseload increase in this program because of

the sluggish economy. The increased expense and county share in Foster Care is because of the recent court decision granting a 32% increase to group homes and the December 2010 expiration of the enhanced federal share from the ARRA (federal stimulus). New revenue accounts have been added in Administration (510000) and Categorical Aid (520000) to segregate and track these funds. The county share of IHSS provider costs and Adoption Assistance are also increased by the expiration of the enhanced federal shares. The expense budget request for department 540000 is $193,299; no change from FY 09/10. No changes in service delivery are anticipated.

With the uncertainties surrounding FY 10/11 funding particularly the Governor's proposals related to the "federal trigger", 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 10/11 budget year. No non-mandated contracts will be negotiated until it is known whether the State and Federal allocations will support them. 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 included recommendations for changes in the following areas:

Budget Unit 510000 – Health Insurance reductions in the amount of $104,848 were offset by reductions in revenue lines: State Aid - Welfare Administration (81504000) and Federal Welfare Administration (81530000) for a net result of zero.

Budget Unit 520000 - To reflect a full year of funding for the Federal Medical Assistance Percentage (FMAP), the following changes were made:

- IHSS Charges – 823000029 – expense was reduced by $250,000
- State Aid Realignment – 81504015 – revenue was increased by $240,000 (This revenue is recommended to be a "last dollars in" drawdown)
- Federal Aid – Adoptions – 81531010 – revenue was increased by $74,994
- Federal Aid – Foster Care – 81531020 – revenue was increased by $175,000

These changes result is a reduction of the projected net county cost for Human Services from the Requested Budget totaling $739,994.

This budget is predicated on existing laws, rules and regulations including the continuation of Cal Works which is proposed to be eliminated by the Governor. That proposal is subject to much debate in Sacramento and if done, would result in a much larger hit to County discretionary funds.

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

PROGRAM Administration, Categorical Aid and Child Abuse

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
HUMAN SERVICES - 510000						
A33	HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00	1.00
D16	DEPUTY DIRECTOR HUMAN SERVICES	2.00	2.00	2.00	2.00	2.00
D100	DEPUTY DIRECTOR SOCIAL SERVICES	1.00	1.00	1.00	1.00	1.00
D65	PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
P06	SOCIAL SERVICE SUPERVISOR	2.00	2.00	2.00	2.00	2.00
P80	SOCIAL SERVICE SUPERVISOR - CPS	8.00	8.00	8.00	8.00	8.00
P81	SOCIAL SERVICE PRACTIONER - CPS*	18.00	18.00	18.00	18.00	18.00
	OR					
P82	SOCIAL SERVICE WORKER III - CPS*	17.00	17.00	17.00	17.00	17.00
	OR					
P83	SOCIAL SERVICE WORKER II - CPS*	3.00	3.00	3.00	3.00	3.00
	OR					
P84	SOCIAL SERVICE WORKER I - CPS*	3.00	3.00	3.00	3.00	3.00
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	-	-	-	-	-
P52	SENIOR SOCIAL SERVICE WORKER	2.00	2.00	2.00	2.00	2.00
P70	COMPLIANCE OFFICER	1.00	1.00	1.00	1.00	1.00
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
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
P75	SOCIAL SERVICES ASSISTANT II	8.00	8.00	8.00	8.00	8.00
	OR					
P76	SOCIAL SERVICES ASSISTANT I	-	-	-	-	-
E03	ACCOUNTING TECHNICIAN	4.00	4.00	4.00	4.00	4.00
C23	SUPERVISING ACCOUNT CLERK	-	-	-	-	-
C89	SOCIAL SERVICES OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	5.00	5.00	5.00	5.00	5.00
C05	ACCOUNT CLERK II	3.00	3.00	3.00	3.00	3.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
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
C11	CLERK II	2.00	2.00	2.00	2.00	2.00
	OR					
C12	CLERK I	-	-	-	-	-
	OR					
C21	CLERICAL TRAINEE	-	-	-	-	-
P33	WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00	1.00

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

PROGRAM Administration, Categorical Aid and Child Abuse

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
HUMAN SERVICES - 510000 (CONT'D)						
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	-	-	-	-	-
P15	EMPLOY & TRAINING SUPV	4.00	4.00	4.00	4.00	4.00
P09	EMPLOY & TRAINING WORKER III	4.00	4.00	4.00	4.00	4.00
P08	EMPLOY & TRAINING WORKER II	23.00	23.00	23.00	23.00	23.00
	OR					
P07	EMPLOY & TRAINING WORKER I	3.00	3.00	3.00	3.00	3.00
D96	PROGRAM SPECIALIST	4.00	4.00	4.00	4.00	4.00
P50	WORK CREW SUPERVISOR	2.00	2.00	2.00	2.00	2.00
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	1.00	1.00	1.00	1.00	1.00
D54	SOCIAL SERVICES PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
C43	HUMAN SERVICES OFFICE SUPERVISOR	2.00	2.00	2.00	2.00	2.00
C65	COLLECTIONS ASSISTANT	-	-	-	-	-
C81	DEPARTMENT SPECIALIST III	5.00	5.00	5.00	5.00	5.00
C82	DEPARTMENT SPECIALIST II	2.00	2.00	2.00	2.00	2.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
P61	SUPERVISING WELFARE FRAUD INV	1.00	1.00	1.00	1.00	1.00
C53	INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00	2.00
D02	FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-	-	-	-
B68	SYSTEM SUPPORT SPECIALISTS	2.00	2.00	2.00	2.00	2.00
	BUDGET UNIT TOTAL	**288.00**	**288.00**	**288.00**	**288.00**	**288.00**

*Hold 6.0 FTE Social Service Worker vacant FY 10/11. May only be filled by BOS BOS will need to allocate $ as well.

DEPARTMENT **JOB TRAINING OFFICE** **BUDGET NUMBER** **594100, 594200, 594300, 594400**

PROGRAM **County Administration**

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	1,570,112	1,855,015	1,837,221	1,837,221
SERVICES & SUPPLIES	:	0	0	222,730	289,733	289,733	289,733
OTHER CHARGES	:	0	0	341,991	413,893	413,893	413,893
CAPITAL ASSETS	:	0	0	8,584	183,336	183,336	183,336
---Gross Expenditures	:	0	0	2,143,417	2,741,977	2,724,183	2,724,183
INTRAFUND TRANSFERS	:	0	0	(2,143,418)	(2,463,947)	(2,724,183)	(2,724,183)
---Net Expenditures	:	0	0	(1)	278,030	0	0
USE OF MONEY & PROPERTY	:	0	0	3,432	0	0	0
MISCELLANEOUS REVENUES	:	0	0	0	0	0	0
---Total Revenues	:	0	0	3,432	0	0	0
---Total Report	:	0	0	3,431	278,030	0	0
Total Position Allocations	:	28.00	23.00	27.00	29.00	29.00	29.00

FIXED ASSET DETAIL

594100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
NORTEL Networks- 24T Switches, uplink expansion model	Replace	5	1,600	9,475	5	9,475
DELL Optiplex 745 series MiniTower w/Monitor & accessories	Replace	6	1,275	10,861	6	10,861
VOIP phone system	Replace	1	60,000	64,950	1	64,950
				85,286		85,286

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 such as: computerized job matching, job search, resume preparation and labor market information at the One-Stop Job Center; eligibility determination for applicable state and federal grants; training scholarships for qualified applicants at public and non-profit schools; financial incentives for employers to hire JTO clients; payments for child care and transportation for clients enrolled in vocational training; planning and administrative oversight for contracted youth employment programs; general program and administrative oversight for federal Workforce Investment Act (WIA) programs; economic development marketing to attract and retain business through an agreement with the Kings County Economic Development Corporation (Kings EDC); operation of related grants; and, the administration and operation of the One-Stop Job Center System in Kings County.

WORKLOAD

The workload is directly affected by funding sources and competitive grant requirements. Fiscal Year 2010-2011 will see a continued focus on economic development as a result of contracting with the Kings County EDC for the 13th 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; planning and oversight of two million dollars in federal American Recovery and Reinvestment Act (ARRA) employment and training funding – also known as 'Stimulus' funding; and the continuation of the Transition-To-Employment work experience program funded through the Kings County Human Services Agency.

REVIEW OF OBJECTIVES:

The goal of enrolling 800 Kings County residents into significant employment and training services for the period July 1, 2009 through June 30, 2011 will be exceeded by over 100. In addition, over 17,000 local residents will have made over 30,000 trips to the One-Stop Career Center by year's end. We anticipate meeting Department of Labor performance measures, as has consistently been the case. 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. The final work was completed for the new state Enterprise Zone, and Kings County received the final 15 year approval retroactive to June, 2008.

DEPARTMENTAL OBJECTIVES

1. Facilitate over 30,000 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 650 Kings County residents.

2. Meet or exceed performance standards set forth by the U.S. Department of Labor.

3. Effectively respond to business closures impacting Kings County employers and employees, placing at least 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 new Kings County Enterprise Zone 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 $325,000 contract with the Kings County Economic Development Corporation.

JTO's role in coordinating economic development activities in Kings County has resulted in strong relationships with existing businesses. Our involvement with the Central California 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 anticipates continuing to operate a large work experience program in conjunction with the Kings County Human Services Agency. The objective is to assist public assistance recipients to gain work experience and ultimately get hired and become self-sufficient.

Overall changes of note for the 2010-2011 budget include the continuation of four new staff positions, approved in FY 2009-2010 in response to the significant ARRA and Human Services funding increases, an increase in fixed assets to replace the failing phone system at the One-Stop Job Center and the replacement of one aging vehicle. Other changes of significance include an increase of $7,500 in Maintenance S.I.&G. to remove and reinstall partitions and to modify electrical circuits resulting from carpet replacement; and the increase of $5,100 in Books and Periodicals to cover the cost of publishing The Cutting Edge, a new publication geared toward business produced and mailed quarterly as well as a monthly emailing to businesses.

This budget shows an anticipated decrease of $2.3 Million (33%) from projected FY '10 new funding. The actual decrease in funding available for expenditure is roughly $1.5 Million, as the ARRA funds were allocated for a two year period. Mid year modifications could be needed if additional ARRA or other funding is increased or does not materialize as anticipated.

CAO RECOMMENDATION:

This budget is recommended with a couple of changes from the requested.

Recommended expenditures total $3,571,627 and revenues total $5,655,061, leaving $2,083,434 in contingencies for JTO. No software or capital improvement projects were requested.

Requested fixed assets are recommended as follows:

- 5 replacement Nortel Network Switches at $9,475
- 6 replacement Dell CPU's with Monitors and Accessories at $10,861
- 1 replacement VOIP phone system at $64,950

Requested changes to position allocations are recommended as follows:

- Add 1.0 FTE Office Assistant I/II position
- Add 1.0 FTE Accounting Technician

The request to replace one sedan is recommended at $24,000.

The following line item in Budget Unit 594100 was changed due to a decrease in Health Insurance:

- Health Insurance 82130000 from $238,645 to $220,851

This budget recommendation is subject to change pending further conversations with the Department and clarification on the Federal Budget.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT **JOB TRAINING OFFICE** **BUDGET NUMBER** **594100, 594200, 594300, 594400**

PROGRAM **County Administration**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
JTO PROGRAM ADMIN - 594100						
A43	JTO DIRECTOR	1.00	1.00	1.00	1.00	1.00
D76	ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	-	-	1.00
D94	FISCAL MANAGER	1.00	1.00	1.00	1.00	1.00
D07	EMPLY DEVELOPMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00
P63	SENIOR EMPLY & TRAIN. TECHNICIAN		1.00	1.00	1.00	1.00
P22	EMPLOY & TRAIN. TECHNICIAN II	9.00	9.00	10.00	10.00	10.00
	OR					
P65	EMPLOY & TRAIN. TECHNICIAN I	-	2.00	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	1.00	1.00	1.00	1.00	1.00
P17	ELIGIBILITY WORKER II	1.00	1.00	1.00	1.00	1.00
	OR					
P16	ELIGIBILITY WORKER I	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	3.00	3.00	4.00	4.00	4.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
E27	FISCAL SPECIALIST II	-	-	1.00	1.00	1.00
	OR					
E31	FISCAL SPECIALIST I	1.00	1.00	1.00	1.00	1.00
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
D61	JTO PROGRAM MANAGER	1.00	1.00	2.00	2.00	1.00
	BUDGET UNIT TOTAL	**24.00**	**27.00**	**29.00**	**29.00**	**29.00**

EDUCATION

PROGRAM	LIBRARY Public Service	BUDGET NUMBER	620000

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	954,037	1,191,337	1,181,361	1,181,361
SERVICES & SUPPLIES	:	0	0	881,998	1,023,848	1,023,848	1,023,848
OTHER CHARGES	:	0	0	48,556	49,858	49,858	50,308
CAPITAL ASSETS	:	0	0	10,000	77,790	77,790	77,790
---Gross Expenditures	:	0	0	1,894,591	2,342,833	2,332,857	2,333,307
TAXES	:	0	0	(1,736,359)	(1,712,187)	(1,712,000)	(1,712,000)
USE OF MONEY & PROPERTY	:	0	0	(47,497)	(30,000)	(35,000)	(35,000)
INTERGOVERNMENTAL REVENUE	:	0	0	(80,223)	(68,000)	(73,000)	(73,000)
CHARGES FOR SERVICES	:	0	0	(37,165)	(30,000)	(30,000)	(30,000)
MISCELLANEOUS REVENUES	:	0	0	(32,854)	(21,000)	(23,000)	(23,000)
---Total Revenues		0	0	(1,934,098)	(1,861,187)	(1,873,000)	(1,873,000)
---Total Report	:	0	0	(39,507)	481,646	459,857	460,307
Position Allocations	:	16.38	17.38	18.38	18.38	18.38	18.38

FIXED ASSET DETAIL

620000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Conference Tables	-	1	5,175	5,175	1	5,175
Shelving	-	1	60,610	60,610	1	60,610
DVD/CD Players	-	1	7,600	7,600	1	7,600
Display Case	-	1	2,160	2,160	1	2,160
Laminator	New	1	2,245	2,245	1	2,245
				77,790		77,790

DESCRIPTION

The Library provides information as well as being an intellectual, educational, cultural, and recreational resource for all Kings County residents. Under direction of the County Librarian, the Library through its seven branches provides books, magazines, newspapers, videos and DVDs, audio books, music CDs, e-books, and a variety of software and electronic databases of specialized information. All of the branches have a community bulletin board that other departments may use to post notices. This provides equal information access for all County residents, however far they may live from the County Government Center. Every branch library has free computers and Internet access for public use. Even away from a library building, a person with a library card can access the Library website: www.kingscountylibrary.org remotely from any computer. Any place, any time of the day or night, every day of the week. From the website cardholders can search the catalog of library holdings, request books, check their Library account, renew books, and even use the electronic databases. Kings County Library is a member of the San Joaquin Valley Library System which includes all public libraries from Kern County to Merced County. All of the SJVLS libraries share a combined electronic "catalog" of holdings. Kings County patrons may easily borrow books and other materials from other SJVLS libraries. Requested materials are delivered to the borrower's branch library and they will be notified when the request is ready to be picked up. Kings County Library card

holders may also walk into any of the other SJVLS libraries and use their card to check out books and other materials. The Library's Reference service provides assistance with questions for all levels from elementary school assignments to the most sophisticated and complex. There are regularly scheduled story and craft times for younger children as well as highly popular summer reading programs for children, teens and adults. Holidays often bring special programs. Between October and June there are evening and Saturday programs scheduled with local authors of adult books. The Library also collaborates with West Hills College in Lemoore to bring author nights at the College. Other special events feature Master Gardeners and Antique appraisals. Hanford Elementary School District contracts with a number of tutors. Many of them meet with their students in the Hanford branch. There are also some tutors who use the Lemoore branch. The Library also collaborates with the Kings County Health Dept., Hanford Recreation Department, Kings County First Five, Clark Center for Japanese Art and Culture, and the Kings Art Center. Each May and October the Friends of the Library host a major book sale at the Hanford branch. These have become very popular and even draw people from outside the county. Kings SPCA volunteers or members of the Kings County Animal services join the book sale with their own successful bake sale, to raise funds and to publicize the many deserving animals in need of a good home. Kings County libraries exemplify the trend of public libraries becoming community meeting places for a variety of uses beyond that of what people think of as traditional library service.

DISCUSSION OF WORKLOAD

There are branches in Avenal, Corcoran, Hanford, Kettleman City, Lemoore and Stratford. Limited services are provided at the Armona Community Library through an agreement with the school district signed in 1984. Hanford and Lemoore are open six days a week for a total of 48 hours each; Corcoran is open five days for a total of 38 hours; Avenal is open five days for a total of 32 hours; Kettleman City and Stratford are open three days for a total of 15 hours each. The latter two branches need to be open at least one more day each week but present staffing levels cannot support that. Weeding of obsolete and worn books is ongoing with replacements being ordered. A few basic public service statistics are indicative of the increasing level of use. Projections based on current numbers indicate that by the end of the 2010 fiscal year, library staff will have answered 31,932 reference questions; there will be 5,733 new library cards issued, and 75,612 people will have used the public computers. Numbers on the door counter at the Hanford branch would anticipate 159,576 people entering to use the Library.

TECHNOLOGY

All library computers, both public and staff, operate on the San Joaquin Valley Library System network rather than that of the County. As a member of SJVLS, the Library purchases its computers and peripherals through the SJVLS automation office at a significant discount. As an SJVLS member the Library is able to take advantage of significant discounts in its teleconnect bills accorded by E-rate. An additional 15 public computers will have been installed among our six branches during FY 2010. These are installed, upgraded, maintained and monitored by the Library's Technology Specialist. She travels amongst the branches installing new software and equipment as well as solving a variety of technical problems with computers, printers and software, as necessary. 34 of the more than 110 library computers

have been upgraded during FY 2010. The wealth of online information and resources available to Kings County Library users provides service for those seeking employment, doing school assignments, seeking general information, tracing family history, or even using the social networking features. These services can be accessed remotely by simply entering the library card barcode. Demands for technology based services will only increase as technology evolves.

FUNDING

The Kings County Library is a Special Fund with a mandated tax rate, approximately 1% of the property tax. Although the Library is under the authority of the Kings County Board of Supervisors it receives no monies from the General Fund. The County Assessor anticipates a worsening property valuation continuing through at least 2011. Revenue from property tax is augmented slightly by money from the State's Public Library Foundation. The formula for this money is based strictly on county per capita population. In reality the amount is whatever the legislature feels it can afford to give so it has never been funded to the full amount cited in the formula. Last year's amount was $52,582, less than a quarter of what it was several years ago. Since the amount is not predictable we do not include it in operational budget planning. During the present fiscal crisis in the State, it is entirely possible that PLF will not be dispersed at all.

PROFESSIONAL AND SPECIALIZED SERVICES

- There is a charge of $8,400 to contract with Peninsula Courier Service to provide daily deliveries of supplies and materials to each of the Kings County branches
- The Library is requesting $111,343 for membership in the San Joaquin Valley Library System. This entitles Kings County Library to provide the full panoply of services including the electronic databases, E-books, delivery of requests from other SJVLS libraries. The shared Integrated Library System (ILS) computer system (SirsiDynix) permits all of these services to be shared amongst member libraries. There will be an additional $35,000 paid to the SJVLS Technology Reserve. This is a way of accumulating funds to pay for new computers, software, printers, and for a new ILS when the time comes to replace the present system. Computers are on a four year replacement cycle.
- $9,639 lease cost to provide public copy machines in all six branches.

STAFFING AND LIBRARY HOURS

Presently the Library has a total of 17.38 FTE to staff six branches and provide all Headquarters support services and Administration. This includes Extra Help staff. A Library Assistant II at Hanford retired in December 2009. To ensure salary savings in case of a worsening fiscal situation, that position as well as the Office Assistant position which was approved in the FY 2010 budget have not been filled at the time of this writing. They must be filled during FY 2011 to ensure quality service for library users. For many years the Library Assistants at Hanford have divided their time between the circulation desk and working in Support Services to process materials. They also serve as substitutes at other branches as necessary to keep them open and maintain adequate public service. Obviously, if a choice must be made it is to provide service to library patrons and book processing must wait.

Increased usage and more demands on staff make it apparent that a separate Support Services staff needs to be considered. Even one such person would help insure a steady flow of new materials for all the branches. Library Assistants would continue to work in Support Services as their schedules permitted. The Library Technology Specialist, the Children's Librarian, and the Branch Manager all spend much of their time at branches providing special services.

PUBLIC LIBRARIES IN ECONOMIC HARD TIMES

Recent months have seen a significant increase in usage in all branches. Rather than having to buy books and magazines people are coming to their library to read there or check out materials to take home. They can check out DVDs and audio books and music CDs as well as magazines and books. The Dept. of Motor Vehicles advises those who have to take driving school that they may take their final exams on a library computer. The Social Security and EDD offices regularly refer clients to the library to use library computers to file for benefits and unemployment. Employers tell people to apply for jobs online. People are searching for jobs, preparing resumes, studying clerical and basic math skills; taking practice tests online for a variety of jobs or to get a GED or study for the SAT in order to get into college. At the suggestion of Library staff there was collaboration with the Business Technology Center, a division of the Hanford Adult School, to present a workshop at the Hanford branch on interviewing for a job.

STATUS OF PROJECTS

- Originally it was planned that the Hanford Children's Room would be enlarged during the 2008-2010 fiscal years. An architectural/engineering firm was hired to that end. Due to the present economic downturn and anticipating it will continue for several years, the expansion has reluctantly been postponed. The reasoning was that library users would be better served by keeping libraries open the same number of hours as they are now. Postponing the expansion will help preserve Library reserve funds. Should property tax revenues fall precipitously, the reserve fund could be necessary to maintain present levels of staffing. The design phase for the expansion is competed and is shovel-ready when funds become available.
- There have been discussions for several years about the Family Court moving from the building it shares with the Lemoore branch. To expand into the vacated area the Library first needs to purchase the Court's equity from the State for a currently appraised cost of more than $400,000 before renovations could begin. The library would then be able to expand into the entire building and able to provide better service than it can now in its cramped quarters. Periodically discussions will come up again. The City of Lemoore would very much like for the Lemoore branch to remain in its present location. Library administration concurs. Lemoore Redevelopment Agency would possibly be willing to help finance landscaping and other esthetic enhancements to the building façade. The State's fiscal crisis continues to cause postponement of a desperately needed project for both the Court and the library. At this writing, there is no announced time for the Court to re-locate.
- The Library Advisory Board prepared a 15 Year Capital Improvement Plan for Library Facilities in Kings County and presented it to the Board of Supervisors.

- The HVAC renovation at the Hanford branch began in March 2010. This involved removing the ceiling in the children's room and support services area so the old air handlers could be removed from their place between the ceiling and the roof. The new units will be mounted on the roof. All staff, furniture and equipment had to be moved from the area. For about 3 months the children's books were moved into the main adult reading room in order to continue service. Staff who normally work in the support services area were scattered all over the building in the basement, hallways and sharing desks. At completion of the project there will be a new ceiling and more energy efficient lighting in addition to the new air handlers. Considering the amounts of noise, dust and inconvenience, Hanford staff took it all in stride.

OBJECTIVES

During FY 2011 the plan is to:

- Expand wireless service at Corcoran, Hanford and Lemoore branches
- Install automatic doors at Corcoran and Lemoore to better accommodate handicapped library users.
- Re-landscape the Kettleman City and Stratford branch libraries.
- Enlarge the media collections in all branches.
- Continue to enhance special collections such as Spanish language, Fine Arts and Inspirational materials.
- Fill the vacant staff positions
- Begin training for positions that will work exclusively in Support Services.
- Continue aggressive weeding of obsolete and worn books. Replace these with appropriate, current materials.
- Continue clearing the basement of old books, equipment and other items to make more room for new books awaiting integration into the collection by support services.
- Review and update the Library policy and procedure manual.
- Better inform the public about the many services available to them at their local library. Many people could benefit, particularly during this economic recession.

Summary

FY 2010 has been financially uncertain. As an agency funded solely by property tax, The Library has proceeded cautiously as a hedge against the possibility of less funding if the statewide financial crisis worsens. This has not been an entirely negative situation. Staff members have used their ingenuity to suggest new ways of doing with less while continuing to provide the usual level of public service. Facility expansion may have to be postponed but public service will continue undiminished and plentiful library materials will continue to appear on the shelves. More computers for public use will be added as space and bandwidth permits. Facilities will be maintained at a high level. Fiscal 2010-2011 will be a year of many challenges which we will meet confidently.

CAO RECOMMENDATION:

This budget is recommended as requested with the exception of the Health Insurance reduction of $9,976.

The County Librarian has requested that two positions be reviewed for possible reclassification of the incumbents. Specifically, the Library Technology Specialist and the Library Services Specialist are requested to be reviewed by Human Resources. Administration has included this review by Human Resources in its recommendations. Any resulting changes in class specifications or ranges, would need to be brought back to your Board for final approval.

There are four fixed assets that were approved, but not purchased in the 2009/2010 fiscal year, the Computer Tables ($5,175), the Shelving ($60,000), the DVD/CD Displayers ($7,600) and a Display Case ($2,160) these have been re-budgeted for purchase in the 2010/2011 fiscal year. In addition, the department has requested a Laminator ($2,245) and all of these fixed assets are included in the Recommended Budget.

The total recommended expenditures are $2,332,857. Total recommended revenues are $1,861,187, leaving a net cost of $471,670. This is a reduction in net cost of $322,890 from the 2009/2010 Adopted Budget.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with one change from the Proposed Budget. Depreciation increased by $450 to account for the first year of depreciation charged for the new computer that will be purchased in the PC Refresh Program, Budget Unit 195100.

The Board also approved that the Human Resources Department perform a Class and Pay Study on 1.0 FTE Library Services Specialist and on 1.0 FTE Library Technician position.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
LIBRARY - 620000						
A38	COUNTY LIBRARIAN	1.00	1.00	1.00	1.00	1.00
D80	DEPUTY COUNTY LIBRARIAN		1.00	1.00	1.00	1.00
D79	LIBRARY MANAGER	2.00	2.00	2.00	2.00	2.00
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
B64	LIBRARY TECHNOLOGY SPECIALIST	1.00	1.00	1.00	1.00	1.00
B66	LIBRARY SERVICES SPECIALIST	1.00	1.00	1.00	1.00	1.00
B38	LIBRARY ASSISTANT III	3.38	3.38	3.38	3.38	3.38
B37	LIBRARY ASSISTANT II	5.00	5.00	5.00	5.00	5.00
	OR					
B36	LIBRARY ASSISTANT 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
	BUDGET UNIT TOTAL	17.38	18.38	18.38	18.38	18.38

DEPARTMENT **UC COOPERATIVE EXTENSION** **BUDGET NUMBER** **630000**
PROGRAM

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	140,643	136,077	133,866	133,866
SERVICES & SUPPLIES	:	0	0	51,205	59,766	59,766	59,766
OTHER CHARGES	:	0	0	16,559	21,528	21,528	21,528
---Gross Expenditures	:	0	0	208,407	217,371	215,160	215,160
MISCELLANEOUS REVENUES	:	0	0	0	(3,000)	(3,000)	(3,000)
---Total Revenues	:	0	0	0	(3,000)	(3,000)	(3,000)
---Total Report	:	0	0	208,407	214,371	212,160	212,160
Position Allocations	:	3.00	3.00	2.00	2.00	2.00	2.00

DESCRIPTION:

The University of California Cooperative Extension (UCCE) is a county-based educational program of the University of California. This department is a cooperating partnership between the County of Kings, the University of California and the United States Department of Agriculture.

WE DISCOVER SO THAT WE MAY SHARE

The Mission of UCCE:

To serve California through the creation, development and application of knowledge in agricultural, natural and human resources.

The mission of UCCE is to serve the citizens of Kings County through:

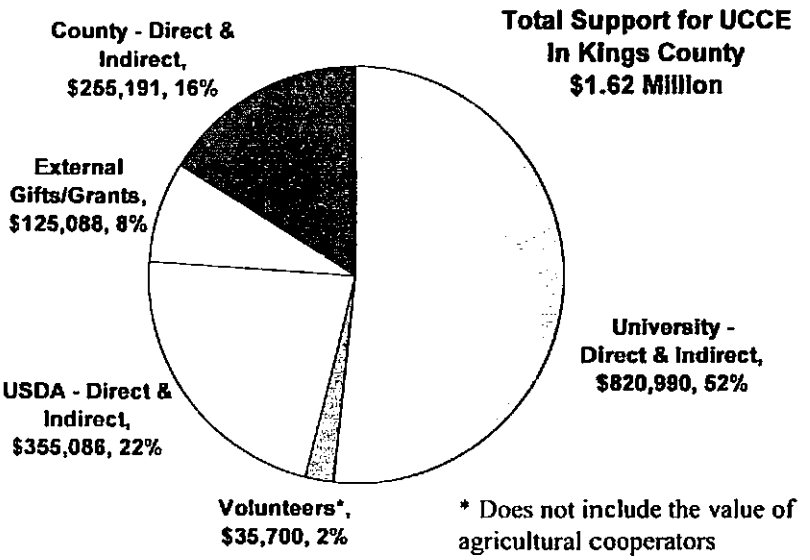
- Agriculture research and education in improved agricultural practices in a wide range of areas for growers and producers
- Youth development research and programs to develop life skills, leadership and an appreciation for community service through experiential (hands-on) education.
- Improved landscape and gardening practices through public education.

This mission is accomplished through education and research programs led by University of California advisers. The advisers work with agricultural growers and producers, county residents, youth and their families and community agencies to provide programs which bring research knowledge on agriculture, community and youth development to local residents.

The hallmark of UCCE is the ability to leverage internal and external resources to serve the residents of Kings County.

The $1.62 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 $217,371 plus the CAP charges of $37,820.

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 two paraprofessional staff in Kings County are responsible for the major areas of: County Director and 4-H youth development, dairy, horticulture and nutrition education. An agronomy farm adviser housed in Tulare County has been assigned to Kings County 50% time and a Vegetable Farm Adviser provides 20% assistance from a split assignment between Kings and Tulare Counties. In addition, other advisers in both Fresno and Tulare Counties are available to assist Kings County growers as needed and collaborate with the Kings County advisers on research and education programs as appropriate. Also, local staff are supported by statewide specialists and research scientists from various UC campus departments.

WORKLOAD

The County of Kings provides two full-time positions in support of the University's staff. The two clerical positions provide a wide variety of services to the advisers and our 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 an accounting system for the County Budget, 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;
- Typing research and various other reports and grant proposals;
- Preparing graphs, charts and tables for adviser reports and presentations;
- Providing safety coordination and training for all staff;
- Representing advisers 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.

The Agricultural Research Assistant:

- Assists in the farm advisers with the establishment, monitoring and harvesting of test plots in walnuts, pistachios and cotton;
- Prepares graphs, charts and tables for adviser reports and presentations;
- Maintains contact with growers to coordinate cultural practices on the test plots;
- Supervises grower employees who are cooperating with research projects and communicates the research needs so that employees can follow the research protocols;
- Daily evaluation of fields during to determine optimal spraying conditions for treatments; and
- Collect, mark and evaluate samples of tree shoots and other plant materials used in analysis.

REVIEW OF OBJECTIVES

Agronomy

The agronomic program's emphasis continues to focus on production efficiency of the crops produced in Kings County. New techniques of controlling weeds and insects are being introduced with new herbicides or insecticides that are less costly. These products allow for using lower rates, and they have less impact on beneficial insects, making them safer for the environment. Some of the most noteworthy research projects include:

- Variety evaluations on Pima and Acala cottons, bread and durum wheats, barley, and triticale. In 2004 yields increased 25% on cotton and 30-70% in wheats as a result of choosing the right variety, good weather conditions, along with good management practices.
- Developing a weed management program with transgenic herbicide tolerant cotton and convention systems that give growers more opportunities to reduce tillage, plant narrow rows, and gain improved control of annual morning glory, nut sedge control and other difficult weeds. This has resulted in growers saving $50 to $100/A.
- Cotton aphid, lygus, whiteflies, and spider mite control studies provide essential information to growers and PCAs for pest management decisions throughout the San Joaquin Valley. Guidelines were developed that saved growers thousands

of dollars by maintaining high yields and preserving the reputation of SJV lint as being free from sticky cotton.

- Cotton defoliation studies are being conducted on both Pima and Acala cottons to provide more effective, less costly, and less odorous treatments that still maintain lint quality. Complaints have dropped 95% with the introduction of newer defoliants.
- Work is being conducted in precision agriculture and remote sensing using global position systems (GPS) and global information systems (GIS). This effort is aimed at developing application for this new technology to reduce inputs of fertilizer and soil amendments, seed, pesticides, and plant growth regulators and to, improve efficiency and reduce production costs. Kings County has taken the lead ahead of anywhere else in the U.S. and world in this area for example the first variable rate aerial application was tested near Lemoore.

Dairy and Forages

The dairy research and education program increasingly focuses on issues that relate to quality assurance. As dairies have expanded in recent years, concerns about air and water quality, animal well-being and biosecurity have been raised. These concerns are increasing local, state and federal regulatory pressure on dairies. Manure handling and treatment research projects conducted locally are developing information that will help dairy producers make wise decisions about adoption of technology that may improve manure management. The educational components of the California Dairy Quality Assurance Program (CDQAP) are delivered locally by the UCCE dairy adviser. The majority of dairy producers in Kings County have completed training in the Environmental Stewardship and Air Quality modules of the CDQAP, with many going on to become "certified" in these areas. The forage program continues to focus on variety evaluation of both corn and winter cereal crops for assessment of nutritional value, yield and disease resistance. Corn stunt and wheat rust diseases have been particularly troublesome for growers in Kings County underscoring the importance of these evaluations. Forage production plays an integral role in manure management by recycling nutrients. The UCCE forage program fits nicely with the dairy program in addressing issues related to the use of manure nutrients for forage crop production. All of these issues directly affect the economic well being of dairy producers, growers and the residents of Kings County. This year there is a focus on assisting the County of Kings in developing protocols for the handling of animal carcasses in emergency situations, including a cooperative effort between several agencies to study the efficacy of composting animal carcasses in emergency situations such as the heat wave of 2006.

Horticulture

The Horticultural Program continues to provide economic and effective alternatives to production practices used in Kings County. Information developed from this program has significantly reduced the application of pesticides and increased profits by reducing production cost for Kings County grape, tree fruit and nut growers. This program also delivers timely information to county growers and consultants working in these crops. Other areas of program activity include orchard management and the development of

information leading to the registration of new products for improved pest control practices. This adviser also works closely with producers of horticultural commodities in Kings County to conduct needed research and education programs. The Kings County-supported UCCE office is recognized as a statewide resource for pistachio and walnut production. The recent registration of ReTain®, a plant growth regulator for walnuts, was the direct result of the work of a Kings County Farm Adviser. The 1000-1500 pound increased yield per acre per year has a potential increase in production value of $4,000,000.

Vegetable Crops

The vegetable crop program utilizes a UC adviser housed in Tulare County to conduct research and provide educational programs to growers, pest and crop managers, packers and canneries in Kings County. She and the Fresno County adviser team up to provide a highly visible program for vegetable growers and allied industry in this part of the valley. Together they cover the major vegetable commodities including: fresh and processed tomatoes, garlic and onions, lettuce and cole crops, and melons and peppers. They have an active research program with local grower support and regularly conduct production meetings and field days, which are well attended by the Ag community of Kings County. Growers and crop consultants regularly call for field visits. Their information is also distributed through a comprehensive newsletter and popular trade publications. The advisers emphasize relevant topics in their research and education program. Currently they are working on variety improvements and selection, and weed, insect, and disease management in several crops. Specific insects and disease concerns include: Tomato Spotted Wilt Virus, Tomato Yellow Leaf Curl Virus, Corky Root of Tomato, Powdery mildews, and Aphid and Thrips management. 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 4-H Program continues to leverage the volunteer support of over 175 adults and several thousands of dollars in community contributions for the development of youth. Approximately 500 youth are involved in the 4-H club program. With leadership development as a major component, a recent report summarized the past several years in the Kings County 4-H youth leadership program with the following facts:

- One hundred and fifteen youth have completed a program requiring them to design a countywide activity in which they provide leadership in creating an educational outcome.
- There were more than 1,300 opportunities for youth to serve as club officers, performing monthly duties in their clubs and receiving training and mentorship.
- About 1,000 Leadership Development projects, in which youth provide leadership to younger members in year-round projects, were completed at the local club level.

- Sixty youth also completed 4-H All Star projects in which they provided leadership at many 4-H events and designed and conducted workshops for other youth. Youth also have been trained in specific science curricula, going into the community to provide enrichment to hundreds of young children at day camps and school programs.
- In addition to the community-based club program, the Kings County 4-H Adviser is the Principal Investigator in a multi-year research project to determine the issues regarding volunteerism in the Hispanic community. As a result, the community of Avenal was one of five sites in California selected as a case study in Latino community involvement. The results of the research were recently published in a document - *Recommendations for Working in Partnership with Latino Communities: a Guide for Public Agencies and Other Social Service Practitioners.*
- She also is involved in research to study the issues around teenage pregnancy and parenting, especially in the Latino community which resulted in the *Handbook for Practitioners in Latino Teen Pregnancy and Parenting Programs.*

Nutrition Education Program

In the past two years, 292 classroom teachers and after school program staff were provided with free nutrition curriculum and training. With the increased concern with childhood obesity and other nutritional issues, this valuable program has arrived in the county just as schools are required to implement a wellness plan. The curriculum is aligned with the state standards established by the State Department of Education and is made available without cost to all eligible schools. More than 2200 students were enrolled each year and the value of the teacher and staff time devoted to nutrition education as a result of this program was $154.550.

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. A new program was started in fall of 2007 where 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. Their educational booth encourages the public to ask questions. Their current motto is "Better Plant Health, Better Water Use, and Better Tree Care" for a Better Environment. 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. The Hispanic Volunteer Research Project results will be used to shed light on the nature of volunteerism and community service in the Latino community.
5. Re-structure the county 4-H program to allow more middle management opportunities for volunteers to be engaged in program development and delivery so that the staff time that is now divided between 4-H youth development and department head can be maximized.
6. Provide nutrition education training, materials and support to classroom teachers in low-income schools.

DISCUSSION

The requested budget for FY 2010-11 is $214,371 in un-reimbursed cost. This amount represents a 2% decrease from our current budget. No fixed assets are being requested. The department's overall requested budget is divided between 63% ($136,077) allocated to Salaries & Employee Benefits and 37% ($81,294) to Services & Supplies and Other Charges. The requested budget includes less than a 1% ($589) increase in Services and Supplies and a 3% ($4,763) decrease in Salaries and Employee Benefits. The portions of the budget for which the department has control have no requested increases.

Last year the department's budget was decreased by 15%, approximately $38,000. This resulted in the loss of the Office Assistant III position leaving only one clerical position in the department to meet the needs of five University staff. The printing and mailing of most newsletters to clientele has been eliminated in order to save cost and staff time. Although the staff has worked together to accommodate the void left by the loss of the position, the staffing level has now reached an absolute minimum.

CAO RECOMMENDATION:

This budget is recommended as requested with two changes, a reduction in Health Insurance of $2,211 and an increase in revenues for copies reimbursed by the University of $3,000. This brings the total net county cost to $212,160 or 5% below the 2009/2010 net county cost of $221,535.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT UC COOPERATIVE EXTENSION **BUDGET NUMBER** 630000

PROGRAM

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
AG. EXTENSION SERVICE - 630000						
C08	OFFICE ASSISTANT III		-			
N16	AG RESEARCH ASSISTANT	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	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

RECREATION & CULTURAL SERVICES

DEPARTMENT **PARKS AND RECREATION** **BUDGET NUMBER** **712000**
PROGRAM

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SERVICES & SUPPLIES	:	0	0	669,229	706,000	706,000	706,000
OTHER CHARGES	:	0	0	964,204	1,105,937	1,051,896	1,051,896
---Gross Expenditures	:	0	0	1,633,433	1,811,937	1,757,896	1,757,896
USE OF MONEY & PROPERTY	:	0	0	(42,664)	(64,000)	(64,000)	(64,000)
INTERGOVERNMENTAL REVENUE	:	0	0	(876,098)	(706,000)	(706,000)	(706,000)
CHARGES FOR SERVICES	:	0	0	(41,363)	(41,000)	(41,000)	(41,000)
MISCELLANEOUS REVENUES	:	0	0	(3,742)	(2,200)	(2,200)	(2,200)
---Total Revenues	:	0	0	(963,867)	(813,200)	(813,200)	(813,200)
---Total Report	:	0	0	669,566	998,737	944,696	944,696

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 9253. Revenues, however, are detailed here in this budget based on State Controller requirements.

DISCUSSION:

The Proposed 2010/2011 Budget includes General Fund contributions (Other Charges) to the Park Budget in the amount of $1,134,576 an increase of $115,367 over 2009/2010. This includes the departments' request of adding back a Groundsworker I/II to help with weekend coverage ($44,488), an increase in workers compensation charges due to increased claims experience ($43,874) and Maintenance S, I & G charges that were previously in the Accumulated Capital Outlay Fund, now being shown in the Parks line item totaling $26,417.

CAO RECOMMENDATION:
This budget is recommended at $971,113, which is a $55,156 increase from the Adopted Budget of $915,957 net county cost. This does not include adding back the Groundsworker I/II, but does include the recommended increases in workers compensation and Maintenance S, I & G. As a part of re-aligning the Parks/Grounds Landscaping project, $17,416 was moved from the Accumulated Capital Outlay budget projected fund balance, to the General Fund, beginning fund balance.

BOARD OF SUPERVISORS ACTION:
This budget is adopted as recommended. The Board authorized that a 4-10 schedule go through the meet and confer process for the Parks and Grounds Division.

DEPARTMENT **CORRECTIONAL FACILITY CONSTRUCTION** **BUDGET NUMBER** **180200**

PROGRAM

Title	Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
CAPITAL ASSETS :	0	0	183,792	0	0	31,015
---Gross Expenditures	0	0	183,792	0	0	31,015
USE OF MONEY & PROPERTY	0	0	(1,916)	0	0	0
---Total Revenues	0	0	(1,916)	0	0	0
---Total Report	0	0	181,876	0	0	31,015

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.

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		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
CAPITAL ASSETS	:	0	0	3,433	0	0	0
---Gross Expenditures	:	0	0	3,433	0	0	0
USE OF MONEY & PROPERTY	:	0	0	(122)	0	0	0
CHARGES FOR SERVICES	:	0	0	0	0	0	0
---Total Revenues	:	0	0	(122)	0	0	0
---Total Report	:	0	0	3,311	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. $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

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT **PFF Public Protection**

BUDGET NUMBER **187301**

PROGRAM **Capital Outlay**

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
USE OF MONEY & PROPERTY	:	0	0	(23,018)	0	0	0
CHARGES FOR SERVICES	:	0	0	(613,841)	0	0	0
---Total Revenues	:	0	0	(636,859)	0	0	0
---Total Report	:	0	0	(636,859)	0	0	0

DESCRIPTION:

This budget unit is new this year and was established to house all construction projects related to public protection 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. Public Protection addresses 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.

A new Impact Fee Hearing will be held mid-2010, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund was $1,862,927.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT **PFF Fire**

BUDGET NUMBER **187302**

PROGRAM **Capital Outlay**

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
USE OF MONEY & PROPERTY	:	0	0	(11,924)	0	0	0
CHARGES FOR SERVICES	:	0	0	(107,033)	0	0	0
---Total Revenues	:	0	0	(118,957)	0	0	0
---Total Report	:	0	0	(118,957)	0	0	0

DESCRIPTION:
This budget unit is new this year and 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. 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-2010, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund was $641,973.

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**

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
USE OF MONEY & PROPERTY	:	0	0	(6,375)	0	0	0
CHARGES FOR SERVICES	:	0	0	(145,327)	0	0	0
---Total Revenues	:	0	0	(151,702)	0	0	0
---Total Report	:	0	0	(151,702)	0	0	0

DESCRIPTION:
This budget unit is new this year and was established to house all construction projects related to library facilities to accommodate new development 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.

A new Impact Fee Hearing will be held mid-2010, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund was $475,456.

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 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
USE OF MONEY & PROPERTY	:	0	0	(1,450)	0	0	0
CHARGES FOR SERVICES	:	0	0	(24,859)	0	0	0
---Total Revenues	:	0	0	(26,309)	0	0	0
---Total Report	:	0	0	(26,309)	0	0	0

DESCRIPTION:
This budget unit is new this year and was established to house all construction projects related to the Sheriff patrol and investigations facilities related to growth that are 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.

A new Impact Fee Hearing will be held mid-2010, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund was $113,428.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT **PFF Animal Services**

BUDGET NUMBER **187305**

PROGRAM **Capital Outlay**

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
USE OF MONEY & PROPERTY	:	0	0	(68)	0	0	0
CHARGES FOR SERVICES	:	0	0	(1,045)	0	0	0
---Total Revenues	:	0	0	(1,113)	0	0	0
---Total Report	:	0	0	(1,113)	0	0	0

DESCRIPTION:
This budget unit is new this year and was established to house all construction projects related to animal control facilities to accommodate new development 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.

A new Impact Fee Hearing will be held mid-2010, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund was $4,715.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT **PFF Administration**

BUDGET NUMBER **187306**

PROGRAM **Capital Outlay**

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SERVICES & SUPPLIES	:	0	0	2,610	0	0	0
---Gross Expenditures	:	0	0	2,610	0	0	0
USE OF MONEY & PROPERTY	:	0	0	(2)	0	0	0
CHARGES FOR SERVICES	:	0	0	177	0	0	0
---Total Revenues	:	0	0	175	0	0	0
---Total Report	:	0	0	2,785	0	0	0

DESCRIPTION:
This budget unit is new this year and was established for the administration costs related to 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.

A new Impact Fee Hearing will be held mid-2010, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund was $3,345.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

DEPARTMENT **BUILDING PROJECTS** **BUDGET NUMBER** **700000**
PROGRAM

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
CAPITAL ASSETS	:	0	0	5,205,862	2,717,959	2,717,959	4,146,491
---Gross Expenditures	:	0	0	5,205,862	2,717,959	2,717,959	4,146,491
TAXES	:	0	0	(839,885)	(900,000)	(900,000)	(300,000)
USE OF MONEY & PROPERTY	:	0	0	(166,458)	(10,000)	(10,000)	(10,000)
INTERGOVERNMENTAL REVENUE	:	0	0	165,314	0	0	0
MISCELLANEOUS REVENUES	:	0	0	(1,867,081)	(225,000)	(225,000)	(225,000)
OTHER FINANCING SOURCES	:	0	0	124,448	0	0	0
---Total Revenues	:	0	0	(2,583,662)	(1,135,000)	(1,135,000)	(535,000)
---Total Report	:	0	0	2,622,200	1,582,959	1,582,959	3,611,491

FIXED ASSET DETAIL

700000 DESCRIPTION	Replace or New	Requested Total	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Burris Park Museum Expans	-	1	106,351	1	386,624
Finance Conference Room	-	1	9,400	1	9,400
Human Services Agency Exp	-	0	0	1	100,000
10th Ave Gateway to Hanford	-	1	178,326	1	176,898
Thermal Storage E Cen Plt	-	0	0	1	50,000
WIC Admin Building	-	1	30,000	1	30,000
Morgue	-	1	1,000,000	1	2,000,000
Library Children's Reading Room	-	1	25,702	1	25,702
HVAC Upgrade	-	1	225,000	1	225,000
Generator	-	1	115,000	1	115,000
Kings County Drive	-	1	986,873	1	986,873
Success Dam Enlargement	-	1	41,307	1	40,994
			2,717,959		4,146,491

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 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 revenue 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, the same is true for 10/11 as well.

Hazardous Waste Revenues are also shown in the capital projects budget because these revenues have historically been treated as one-time revenue. Staff anticipates that this revenue will continue decline in FY 10/11. It is estimated that we will receive only $900,000 in Hazardous Waste funds for 2010/2011, down $300,000 from the 09/10 Adopted Budget of $1,200,000, but in line with what we project to actually receive in 09/10.

NEW PROJECTS

For FY 2010/11, 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. In many cases, the projects that are more maintenance in nature are being moved from this budget to either Building Maintenance, Surveyor or Parks, depending on the project. In order to account for this transfer, we are recommending that $415,481 be transferred from the Accumulated Capital Outlay fund balance, to the beginning General Fund, fund balance. This will allow the increased expenditures in Building Maintenance S, I & G ($357,835), Surveyor (Lake Kaweah Operation and Maintenance - $40,230) and Parks (Parks/Grounds Landscaping - $17,416) to be covered in their General Fund contributions. The following are projects which are recommended to be included in the FY 10/11 Capital Budget.

Project 82420010 – Burris park Museum Expansion $106,351
This project was originally budgeted in 09/10 and this is the projected balance to complete the project.

Project 82420029 – Conference Room Finance $9,400
This project was originally budgeted in 08/09 and has rolled for the last two years. If this project is to go forward, a new construction estimate is probably needed.

Project 82420051 – 10th Ave Gateway Hanford $178,326
This project was originally budgeted in 09/10 and is recommended to be rolled into 2010/2011.

Project 82420071 – WIC Admin Building $30,000
This project was originally budgeted in 09/10 and is recommended to be rolled into 2010/2011.

Project 82420073 – Morgue $1,000,000
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 $1,000,000 is budgeted for this project in FY 10/11. This project

was originally budgeted in 09/10 and would be funded from existing fund balance in the Capital Project Fund.

Project 82420079 – Children's Reading Room $25,702
This project was originally budgeted in 09/10 and is recommended to be rolled into 2010/2011.

Project 82420080 – HVAC Upgrade $225,000
This is a new project regarding upgrading the HVAC system at the jail. The project includes adding HVAC units which are needed to cool and heat the area covered by AH4. The County feels that the existing units were undersized for the area and that these units need to be upgraded to correct the problem. We are currently working with the building contractor to determine payment for this project.

Project 82440236 – Generator $115,000
This project was originally budgeted in 08/09 and has rolled for the last two years.

Project 82450005 – Kings County Drive $986,873
This project was originally budgeted in 08/09 and has rolled for the last two years. If this project is to go forward, a new construction estimate may be needed.

Project 82450007 – Success Dam Enlargement $41,307
This project was originally budgeted in 08/09 and has rolled for the last two years.

CAO RECOMMENDATION:
This Budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with several changes from the Proposed Budget. Adjustments for rollover expenditures needed to be made in order to complete various ongoing projects, and Hazardous Waste Tax revenues are projected to be less this fiscal year. The following line items were changed:

Expenses:

- Burris Park Museum Expan – from $106,351 to $386,624
- Human Services Agency Exp – from zero dollars to $100,000
- 10th Ave Gateway Hanford – from $178,326 to $176,898
- Thermal Storage E Cen Plt – from zero dollars to $50,000
- Morgue – from $1,000,000 to $2,000,000, and the Board also suggested a review of the possibility of a regional Morgue with Fresno County.
- Success Dam Enlargement – from $41,307 to $40,994

Revenues:

- Hazardous Waste Taxes – from $900,000 to $300,000

DEBT SERVICE

DEPARTMENT **PENSION OBLIGATION BONDS** **BUDGET NUMBER** **900100**
PROGRAM **Debt Service**

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SERVICES & SUPPLIES	:	0	0	5,000	6,200	6,200	6,200
OTHER CHARGES	:	0	0	816,069	1,318,000	1,318,000	1,318,000
---Gross Expenditures	:	0	0	821,069	1,324,200	1,324,200	1,324,200
USE OF MONEY & PROPERTY	:	0	0	(34,743)	(15,000)	(15,000)	(15,000)
MISCELLANEOUS REVENUES	:	0	0	(1,251,025)	(1,250,000)	(1,250,000)	(1,250,000)
OTHER FINANCING SOURCES	:	0	0	0	0	0	0
---Total Revenues	:	0	0	(1,285,768)	(1,265,000)	(1,265,000)	(1,265,000)
---Total Report	:	0	0	(464,699)	59,200	59,200	59,200

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 2010/2011 total $1,318,000 and there is an expense for the Trustee fee of $2,500, and service fees total $3,700. Revenue is generated through charges to the Retirement accounts for County departments and interest on deposits totaling $1,250,000. This reflects anticipated lower costs of borrowing, when compared to PERS charges applied to departments. The 2010/2011 amount of negative $59,200 is recommended to be deducted from the POB fund balance.

We are approaching the 6 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 2010 compared to the fixed rate POBs the County issued is $1,266,539.06. The current annualized monthly rate charged in January through March was an all time low of .53%! We are borrowing at less than 1.00%.

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 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
SERVICES & SUPPLIES	:	0	0	0	2,500	2,500	2,500
OTHER CHARGES	:	0	0	0	1,662,293	1,662,293	1,662,293
---Gross Expenditures	:	0	0	0	1,664,793	1,664,793	1,664,793
MISCELLANEOUS REVENUES	:	0	0	0	(1,664,793)	(1,664,793)	(1,664,793)
---Total Revenues	:	0	0	0	(1,664,793)	(1,664,793)	(1,664,793)
---Total Report	:	0	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 2010/2011 includes the Debt Service for four areas where lease payments are involved.

- The Cogeneration facility lease is budgeted at $216,921.
- The Jail Construction lease revenue bonds are budgeted at $780,825.
- The 2008 Chevron Energy Project is budgeted at $454,928.
- Fire Truck/Retro Fit is budgeted at $212,117.

For the Cogeneration Project, revenue is generated by charging departments through their Utilities account for the cost of making this annual payment.

Fees of $2,500 are also included in this budget unit, bringing the total cost to $1,664,793.

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**		

Due to the new Finance System requirements for budget reporting to the State Controllers Office it was necessary to change this Budget Unit from 801000 to 900300. This was completed after the Final Budget Hearings.

PROVISIONS FOR CONTINGENCIES

DEPARTMENT **PROVISION FOR CONTINGENCIES** **BUDGET NUMBER** **990000-991100**
PROGRAM **All Funds**

Title	Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recomm 2010/2011	Board Adopted 2010/2011
APPROP FOR CONTINGENCIES :	0	0	0	15,296,735	17,508,152	20,046,683
---Gross Expenditures	0	0	0	15,296,735	17,508,152	20,046,683
---Total Report :	0	0	0	15,296,735	17,508,152	20,046,683

DESCRIPTION:

This budget provides funds for unanticipated needs or emergencies during the year.

DISCUSSION:

Contingencies for all funds appear in a series of budget units. For display purposes, the 2010-2011 recommended contingencies are summarized below:

General Fund (990000)	1,941,888	ACO (990600)	1,993,266
Library Fund (990200)	1,880,030	Law Library (991000)	43,634
Road Fund (990300)	7,493,062	Children & Families First (991100)	2,797,663
Fire Fund (990400)	1,315,112		
Fish & Game (990500)	43,497		

No expenditures are shown in the "estimated columns" as funds are transferred from the contingency budgets to operating budgets based on Board of Supervisors action during the pertinent fiscal year.

CAO RECOMMENDATION:

These Budget units are recommended to provide a balanced budget.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with the following changes:

Fund	Department	Budget Unit	Proposed	Final	Difference
0001	Contingencies for General	990000	1,941,888	3,803,396	1,861,508
1000	Contingencies for Library	990200	1,880,030	1,845,328	(34,702)
1100	Contingencies for Road	990300	7,493,062	7,408,070	(84,992)
1200	Contingencies for Fire	990400	1,315,112	1,282,418	(32,694)
1300	Contingencies Fish & Game	990500	43,497	46,221	2,724
2000	Cont for Accum Cap Outlay	990600	1,993,266	2,657,513	664,247
4300	Contingencies for Law Library	991000	43,634	49,929	6,295
7400	Cont for First Five KC	991100	2,797,663	2,943,984	146,321
1800	Cont for Child Support	991600	-	9,681	9,681

DEPARTMENT	OFFICE OF INFORMATION SYSTEM SERVICES	BUDGET NUMBER	195000, 195100, 195200,195300, 195400, 195500, 195900
PROGRAM	Contract Services		

Title	Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recom 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	0	0	3,328,027	3,396,400	3,388,905	3,388,905
SERVICES & SUPPLIES	0	0	1,677,851	2,238,710	2,238,710	2,313,710
OTHER CHARGES	0	0	857,342	927,228	927,228	927,228
CAPITAL ASSETS	0	0	0	339,200	339,200	340,821
OTHER FINANCING USES	0	0	0	0	0	0
---Gross Expenditures	0	0	5,863,220	6,901,538	6,894,043	6,970,664
INTRAFUND TRANSFERS	0	0	(517,387)	(488,081)	(488,081)	(488,081)
---Net Expenditures	0	0	5,345,833	6,413,457	6,405,962	6,482,583
USE OF MONEY & PROPERTY	0	0	(15,709)	(14,000)	(14,000)	(14,000)
INTERGOVERNMENTAL REVENUE	0	0	(1,635)	(1,644)	(1,644)	(1,644)
CHARGES FOR SERVICES	0	0	(5,641,503)	(6,162,391)	(6,162,391)	(6,162,391)
MISCELLANEOUS REVENUES	0	0	(1,958)	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0
---Total Revenues	0	0	(5,660,805)	(6,178,035)	(6,178,035)	(6,178,035)
---Total Report	0	0	(314,972)	235,422	227,927	304,548
Position Allocations	44.00	44.00	44.00	40.00	40.00	40.00

DEPARTMENT	OFFICE OF INFORMATION SYSTEM SERVICES	BUDGET NUMBER	195000, 195100, 195200,195300, 195400, 195500, 195900
PROGRAM	Contract Services		

FIXED ASSET DETAIL

195100 DESCRIPTION	Replace or New	Requested Total	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Administration - Desktop	Replace	4	5,169	4	5,169
Administration - Laptop	Replace	1	1,951	1	1,951
Ag Extension - Desktop	Replace	1	1,292	1	1,292
Assessor - Desktop	Replace	12	15,506	12	15,506
Behavioral Health - Laptop	Replace	1	1,951	1	1,951
Board of Supervisors - Desktop	Replace	5	6,461	5	6,461
Elections - Desktop	Replace	3	3,876	3	3,876
Fire - Desktop	Replace	1	1,292	1	1,292
Fire - Laptop	Replace	10	19,515	10	19,515
Grand Jury - Desktop	Replace	3	3,876	3	3,876
Human Resources - Laptop	New	1	2,358	1	2,358
IT - Desktop	Replace	6	7,753	6	7,753
IT - Laptop	Replace	1	1,951	1	1,951
Minor's Advocacy - Desktop	Replace	2	2,584	2	2,584
Probation - Desktop	Replace	2	2,584	2	2,584
Probation - Laptop	New	1	2,358	1	2,358
Public Guardian - Desktop	Replace	1	1,292	1	1,292
Public Works - Desktop	Replace	2	2,584	2	2,584
Public Works Fleet - Desktop	Replace	2	2,584	2	2,584
Sheriff Admin - Desktop	Replace	4	5,169	4	5,169
Sheriff Detentions - Desktop	Replace	6	7,753	6	7,753
Sheriff Dispatch - Desktop	Replace	2	2,584	2	2,584
Sheriff NTF - Desktop	Replace	7	9,045	7	9,045
Sheriff Operations - Desktop	Replace	5	6,461	5	6,461
Printers	Replace	10	14,998	10	14,998
Server	Replace	3	183,583	3	183,583
Computer Switches	Replace	9	22,670	9	22,670
			339,200		339,200

DEPARTMENT DESCRIPTION:

The Office of Information Technology Services (OITS) mission is to create a customer focused organization with a clear advantage in Technology and customer service for both the employees and residents of Kings County.

Core Values: To achieve this we will be driven by a spirit of innovation in use of technology and productivity enhancements. While maintaining a strong bottom-line orientation, we will foster a culture that embraces a responsive and proactive approach in our dealings with our customers.

DEPARTMENT	OFFICE OF INFORMATION SYSTEM SERVICES	BUDGET NUMBER	195000, 195100, 195200,195300, 195400, 195500, 195900
PROGRAM	Contract Services		

We are committed to friendly, polite and excellent service through education, knowledge, communications, and organization. We will provide timely accurate and thorough assistance for all technology and service needs with efficiency and a smile.

These support services are provided through four major units: Office of Information Technology Services, County-wide Purchasing, Central Services and Records Management. The OITS is operated as an Internal Service Fund (ISF), recouping all costs as charged out to County departments and other outside agencies.

The Office of Information Technology Services is responsible for strategic and operational planning related to technology services and its use by the County. Major activities include the selection, acquisition, installation, maintenance and support of county-wide networks (i.e., WAN/LAN/Wireless), computers and systems; the selection, development, implementation, and support of County business application systems (i.e., Enterprise Resource Planning (ERP) System, Public Safety Systems, Record Management, Electronic Mail system, etc); the selection, development, implementation and support of the county-wide Internet and Intranet web-sites; as well as centralized telecommunications systems and support services.

Purchasing is responsible for proactively directing the county's procurement operations and activities; develop and coordinate county-wide centralized procurement and contract administration policies and programs; perform contract administration oversight; actively participate in Request for Quote or Proposal process; provide guidance and support to County departments in administering bids and contracts, developing purchasing requests, performing cost-price analyses, manage County surplus program, and training on County policies and procedures as they pertain to government procurement.

Central Services provides full-service printing and duplication services; provides mail handling services that include presort and ensuring outgoing mail meets U.S. Postal Service regulations; handles pick up, sorting, and delivery of all interdepartmental correspondence, US Mail, and parcels.

Records Management provides full-service document management services to County departments and supported agencies. Services include assisting customers with the development of effective retention polices and procedures; secure and confidential document storage in a state-of-the-art facility – documents go back to 1891 and the formation of the County; effective management of documents for preservation, retention, retrieval, imaging (microfilm and scanning) and destruction of County departments' paper documents.

DEPARTMENT	OFFICE OF INFORMATION SYSTEM SERVICES	BUDGET NUMBER	195000, 195100, 195200,195300, 195400, 195500, 195900
PROGRAM	Contract Services		

WORKLOAD STATISTICS:

	Actual 06/2007	Actual 07/2008	Actual 08/2009	Estimated 09/2010	Projected 2010/2011
Staffing					
Agency Administration	3	3	3	3	**3**
Information Technology	31	31	31	28	**28**
Purchasing	0	1	1	1	**1**
Records Management	4	5	5	4	**4**
Central Services	4	4	4	4	**4**
	42	44	44	40	**40**

Office Automation	Actual 06/2007	Actual 07/2008	Actual 08/2009	Estimated 09/2010	Projected 2010/2011
PCs Supported	1,463	1,488	1,511	1543	**1573**
MS Application Servers (include enterprise servers)	35	73	84	93	**107**
Help Desk Statistics					
Call Volume	4,580	5,927	5,428	5,960	**6110**
% Resolved at Help Desk	65%	70%	70%	73%	**75%**

Enterprise Services	Actual 06/2007	Actual 07/2008	Actual 08/2009	Estimated 09/2010	Projected 2010/2011
Main Frame (IBM 390/ DR- Backup)	1	1	1	1	**2**
Mid-Range System (AS400- Iseries)	N/A	N/A	4	4	**4**
Other systems (AIX, Linux, Appliances)	N/A	N/A	N/A	10	**10**
Network Devices (PCs/Laptops Only)	1,583	1,729	1,738	1,593	**1596**
Telephone Support (IP/Digital)	1125	1176	1179	553/669	**585/660**
External Web Site visit	N/A	N/A	N/A	501,000	**431,707**
Average time spent on Web visit	N/A	N/A	N/A	1.23 Mins	**1.27 Mins**
Web-site content viewed most	N/A	N/A	N/A	Sheriff	**Sheriff**
Email Messages - sent	5,214,456	5,446,792	5,565,655	6,145,754	**6,231,952**
Email Messages - received	N/A	N/A	6,524,320	6,885,000	**7,002,569**
Network Printers	N/A	N/A	N/A	279	**380**

DEPARTMENT	OFFICE OF INFORMATION SYSTEM SERVICES	BUDGET NUMBER	195000, 195100, 195200,195300, 195400, 195500, 195900
PROGRAM	Contract Services		

	Actual 06/2007	Actual 07/2008	Actual 08/2009	Estimated 09/2010	**Projected 2010/2011**
Records Management					
Storage (Boxes)	10,641	10,741	11,166	11,430	**11,638**
Retrieval (Files/Records)	4,248	6,411	6,532	6,481	**6,500**
Microfilming (Images)	432,012	435,604	377,735	336,677	**445,425**
Scanning (Images)	148,488	256,128	277,563	383,305	**239,170**
Shredding (Boxes)	2,988	1,900	1,713	1,468	**1,131**

Central Services	Actual 06/2007	Actual 07/2008	Actual 08/2009	Estimated 09/2010	**Projected 2010/2011**
Mail Processed	1,213,159	N/A	1,468,975	1,260,000	**1,323,000**
Offset Printing	3,269,796	2,565,121	2,346,571	2,110,728	**2,321,801**
Duplication	1,596,256	737,209	835,641	951,310	**1,090,441**

Purchasing Division	Actual 06/2007	Actual 07/2008	Actual 08/2009	Estimated 09/2010	**Projected 2010/2011**
RFP/FRQ's	N/A	N/A	N/A	25	**30**
E-Purchase Orders	N/A	N/A	N/A	852	**1550**

Notes:
N/A – Not available due to change in equipment and/or statistics not recorded

DEPARTMENT	OFFICE OF INFORMATION SYSTEM SERVICES	BUDGET NUMBER	195000, 195100, 195200,195300, 195400, 195500, 195900
PROGRAM	Contract Services		

Office of Information Technology Service 2010/2011 Objectives:

1. **Implement a more centralized Purchasing functions county-wide.**

   Strategy:

   - County-wide purchasing policy
   - Increase e-purchasing
   - Save money and control costs for all department by five percent
   - Revise Cost Allocation to more accurately reflect service provided

2. **Implement new mail functions to take advantage of postal discounts for all departments.**

   Strategy:

   - Bulk-mail, first class, presort sort mail, postal bar-coding, limited pre-sort outsourcing to be completed in-house. The potential cost savings up to six percent.

3. **Implement new organizational structure to improve operational efficiencies and functions to better service new technologies implemented.**

   Strategy:

   - New Security and Compliance Administrator to make sure Kings County is compliant with local and state audits (i.e., HIPPA, Department of Justice, Department of Motor Vehicle, Child Support Agencies, HSA Medi-Cal, etc.)
   - New Database Administrator / Database Analyst to maintain databases, programming and customer reporting needs
   - New IT Service Desk Supervisor to focus on "Best in Class" service for all County Departments and agencies
   - No new Full Time Employees (FTE's) We are improving OITS processes to do more with less with a focus on saving time and money.

4. **Achieve "Best-in-Class" service and support for the Service Desk (Help Desk) to exceed the IT industry standard**

   Strategy:

   - Implement Service Management model with Key Performance Indicator
   - Cross-train all IT personnel on Service Management

- Improve scheduling of personnel to meet the needs of customers and patrons for optimal service and support
- Implement Service Level Agreements with customers

5. **Implement, upgrade, fine-tune and/or replace information technology systems to improve operational efficiencies between County Departments and agencies to better service Kings County.**

   Strategy:

   - Upgrade current phone system (PBX) software to improve phone functionality and vendor will not longer support version installed.
   - Implement new Sheriff Public Safety System – In process of selection of new vendor. (Vendor selected by Sheriff could not deliver system as contracted).
   - Implement new laptop encryption for all of Kings County departments.
   - Upgrade telecommunication Government Center infrastructure (Copper to Fiber – allowing Caller-ID, DID, Enhance 911 capabilities, etc.)
   - Implement new Case Management System
   - Implement – standardize server virtualization of Kings County System saving resources – green technology.
   - Implement Desktop Publishing to replace old printing press machinery, improving quality and efficiency.

6. **Implement a diverse technical training curriculum for systems and computer applications for all Kings County departments and agencies**

   Strategy:

   - Continue to cross-train IT Personnel in all systems, through a comprehensive training program for each IT position, in order to develop three subject matter experts in all technical disciplines
   - The IT department personnel will obtain industry certifications on applications and/or technical disciplines
   - Add 10 technical training classes and publish quarterly training schedules/catalog
   - All IT personnel will take customer service class

7. **Expand information Technology PC replacement program to include all enterprise servers, networking and printing equipment.**

   Strategy:

   - Complete County-Wide bar-coding inventory for all electronic equipment

- Reduce equipment failure company-wide, by implementing a preventive maintenance program

8. Continue to create, develop and implement policies and procedures

Strategy:

- Identify and evaluation department industry standards
- Implement wire management and documentation for data center, MPOE and IDF closets.

SPECIAL DISCUSSION NOTE:
While the main focus is customer service, the Office of Information Technology Services must plan for keeping the County's technology infrastructure current and secure. Upcoming Federal and State audits that will focus on security will intensify over the next couple of years. The increased attention will result in additional requirements that will change how the County uses technology. The County, through efforts of the OITS, is currently ahead of many other counties but the new rules will result in even more restrictions being placed on how technology is used.

Another focus of Kings County is to migrate/replace the applications from the legacy main frame system. We will be working with the Assessor's Office to replace their mainframe systems. It is recommended that Kings County will not need the main frame.

Changes of Note

1. The OITS Overall Budget for 2010/2011 is increased by 3% due to fixed assets – replacing systems.
    - Fixed Assets increased 39% due to the replacement cycle to include Enterprise Servers & Network Equipment. Note: Replacement of legacy hardware was never included in hardware replacement schedule until last year 2009/2010.
    - Salaries and Benefits decreased by (2%) due to an unfunded vacancy.
2. Overall Charges for OITS Services decrease by (3%) because of "IT Service Rates" which include Network Support decreased (7%), Network Applications decreased (7%), Office Automation decreased (1%), and Analyst rate increased 1%.
3. Salary and Benefits:
    - Overtime decreased (40%) due to implementation of approval policy.
    - Workers Compensation Insurance increased 110%.

- Unemployment Insurance increased 243% due to an outstanding claim.

4. Services and Supplies:
   - Hardware Maintenance increased 42% due to the initial equipment warranties expiring and the cost of continuing services.
   - Software Maintenance increased 33% due to New system implementation (and did not replace legacy public safety system), as well as taking responsibility for departmental legacy systems.
   - Communications decreased (24%) due to inventory audit and Calnet2 Contract savings.
   - Postage and Freight decreased (16%) due to implementation of new hardware and processes as well as reduction in usage.
   - Contractual Services – Special Projects expense decreased (37%) due to completion of projects and reallocation of Disaster Recovery funds to an asset line.
5. Other Charges:
   - Equipment Depreciation increased 20% due to purchase of replacement equipment. Note: Replacement of legacy hardware was never included in hardware replacement schedule until last year 2009/2010.
   - Administrative Allocation decreased (10%) due to reallocation of supervisory responsibilities and project management.
   - CAP Charges decreased (26%) – Note: Purchasing allocation under review
6. Cost Applied decreased (9%) due to reallocation of supervisory responsibilities and project management.
7. Services/Revenues:
   - Various adjustments to reflect Physical Inventory audit adjustments.
   - Various adjustments to reflect Purchasing Allocation change.
   - Various adjustments to reflect reallocation of charges at department request (Health, Sheriff, etc)
   - Recording Maps decreased (80%) due to economy, maps not being requested.
   - Finance decreased (19%) to reflect completion of projects and reallocation of system support.
   - Human Resources increased 124% to reflect addition of projects and reallocation of system support.

DEPARTMENT	OFFICE OF INFORMATION SYSTEM SERVICES	BUDGET NUMBER	195000, 195100, 195200,195300, 195400, 195500, 195900
PROGRAM	Contract Services		

Some of the 2009/2010 budgeted accomplishments:

- Implement new District Attorney Justice System (IJS) **Completed - 2009/2010**
- Implement new Probation Public Safety/Justice System (IJS) **Completed - 2009/2010**
- Implemented new public safety vehicles video surveillance system for the City of Corcoran Police Department. **Completed - 2009/2010**
- Implement or upgrade Human Resources and Payroll System (PeopleSoft or Pentamation) **Completed - 2009/2010**
- Continue to implement and fine tune new Enterprise Resource System (ERP / Pentamation) **Completed - 2009/2010**
    - Financial System (A/R, A/P, GL, Budget, etc.) **Completed - 2009/2010**
    - Purchasing module /w workflow **Completed - 2009/2010**
- Continue to fine tune new e-Health System (e-clinical) **Completed - 2009/2010**
- Implement new GIS / Crime Mapping System (Geospatial) **Completed - 2009/2010**
- Implement technical infrastructure and install all technologies to support the HSA expansion. **Completed - 2009/2010**
- Implement technical infrastructure and install all technologies to support H.S.A. 350 FTEs. **Completed - 2009/2010**
- Provide technical guidance and leadership for all facility additions and modifications. **Completed - 2009/2010**
- Complete and implement risk and security assessment recommendations to insure Kings County department, agencies and residents that their systems and information is secure. **Completed - 2009/2010**
- Identify and evaluate departmental needs on annual equipment replacements (refresh program) and standardize common productivity tools **Completed - 2009/2010**

CAO RECOMMENDATION:

This budget is one of the first done every year in order to be able to put together the Internal Service Fund rates for each of the areas with the IT budget units. Due to this, the department has been working since late in 2009 to develop a strategic budget plan. That plan included reduced costs, increased cross-training and more accountability throughout the IT divisions. Therefore, this budget is recommended as requested, with the only changes from Requested being made to reflect the reduction in Health Insurance costs in each budget unit. The overall difference is $7,495. It should be noted that included in this recommendation is the Phase II of the reorganization of the Office of Information Technology department and one additional position was recommended by the department head, that of an IT Manager – Development. That job specification is still being developed, but it is staffs recommendation to move forward with the reorg.

DEPARTMENT	**OFFICE OF INFORMATION SYSTEM SERVICES**	**BUDGET NUMBER**	**195000, 195100, 195200,195300, 195400, 195500, 195900**
PROGRAM	**Contract Services**		

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with a couple of changes from the Proposed Budget. The following line items were changed:

195100 – PC Replacement Unit

- Library PCs – from zero dollars to $1,621 to purchase a new computer for the Deputy Librarian

195500 – Telecommunication Service

- Cont Svcs-Special Proj – from $58,500 to $133,500 to account for a rollover request to finish a fiber upgrade project

It is anticipated that the new Chief Information Officer will bring back a revised organizational chart for the Office of Information Technology within the next nine months.

DEPARTMENT	OFFICE OF INFORMATION SYSTEM SERVICES	BUDGET NUMBER	195000, 195100, 195200,195300, 195400, 195500, 195900

PROGRAM Contract Services

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
INFORMATION TECHNOLOGY - 195000						
B76	PRINCIPAL INFORMATION TECH. ANALYST	4.00	4.00	3.00	3.00	3.00
B04	SENIOR PROGRAMMER ANALYST	2.00	2.00	1.00	2.00	2.00
	OR					
B11	PROGRAMMER ANALYST III	-	-	-	-	-
	OR					
B05	PROGRAMMER ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
B06	PROGRAMMER ANALYST I	-	-	-	-	-
B51	SENIOR NETWORK ANALYST	2.00	2.00	1.00	1.00	1.00
	OR					
B52	NETWORK ANALYST III	1.00	1.00	-	-	-
	OR					
B54	NETWORK ANALYST II	-	-	-	-	-
	OR					
B53	NETWORK ANALYST I	-	-	1.00	1.00	1.00
B14	SENIOR OFFICE SYSTEMS ANALYST	6.00	6.00	7.00	6.00	6.00
	OR					
B23	OFFICE SYSTEMS ANALYST III	2.00	2.00	1.00	1.00	1.00
	OR					
B28	OFFICE SYSTEMS ANALYST II	-	-	-	-	-
	OR					
B27	OFFICE SYSTEMS ANALYST I	-	-	-	-	-
D59	INFORMATION TECHNOLOGY MANAGER	2.00	-	-	-	-
B30	COMPUTER OPERATIONS SUPERVISOR	1.00	1.00	1.00	1.00	1.00
B29	COMPUTER OPERATOR III	1.00	1.00	1.00	1.00	1.00
	OR					
B25	COMPUTER OPERATOR II	-	-	1.00	1.00	1.00
	OR					
B22	COMPUTER OPERATOR I	1.00	1.00	-	-	-
B59	COMPUTER SUPPORT TECHNICIAN II	5.00	5.00	2.00	2.00	2.00
	OR					
B60	COMPUTER SUPPORT TECHNICIAN I	-	-	1.00	1.00	1.00
B85	IT SERVICE AND TRAINING SUPERVISOR		1.00	1.00	1.00	1.00
B88	DATABASE ADMINISTRATOR		-	1.00	1.00	1.00
B91	DATABASE ANALYST III		-	1.00	1.00	1.00
	OR					
B92	DATABASE ANALYST II		-	-	-	-
	OR					
B93	DATABASE ANALYST I		2.00	-	-	-
D108	IT SECURITY & COMPLIANCE ADMINISTRATOR		1.00	1.00	1.00	1.00
D118	INFORMATION TECHNOLOGY MANAGER - TECH SERVICES		1.00	1.00	1.00	1.00
D119	INFORMATION TECHNOLOGY MANAGER - SYS & APPS		1.00	1.00	1.00	1.00
DXXX	INFORMATION TECHNOLOGY MANAGER - DEV			1.00	1.00	1.00
	BUDGET UNIT TOTAL	**28.00**	**32.00**	**28.00**	**28.00**	**28.00**

DEPARTMENT OFFICE OF INFORMATION SYSTEM SERVICES

BUDGET NUMBER 195000, 195100, 195200,195300, 195400, 195500, 195900

PROGRAM Contract Services

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
PURCHASING - 195200						
D92	PURCHASING MANAGER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
RECORD STORAGE/MICROFILM - 195300						
C54	RECORDS & MICROFILM SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C73	RECORDS & MICROGRAPHICS TECHNICIAN II	2.00	2.00	3.00	3.00	3.00
	OR					
C74	RECORDS & MICROGRAPHICS TECHNICIAN I	1.00	1.00	-	-	-
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
CENTRAL SERVICES - 195400						
C63	CENTRAL SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C31	OFFSET EQUIPMENT OPERATOR II	3.00	3.00	3.00	3.00	3.00
	OR					
C30	OFFSET EQUIPMENT OPERATOR I	-	-		-	-
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
INTERNAL SERVICES ADMINISTRATION - 195900						
A09	CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00	1.00
D02	FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
	DEPARTMENT TOTAL	**40.00**	**44.00**	**40.00**	**40.00**	**40.00**

HEALTH SELF-INSURANCE

DEPARTMENT	LIABILITY SELF-INSURANCE	BUDGET NUMBER	867000
PROGRAM	Internal Service Funds		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recom 2010/2011	Board Adopted 2010/2011
SERVICES & SUPPLIES	:	0	0	832,144	468,889	468,889	468,889
OTHER CHARGES	:	0	0	474,716	360,000	360,000	360,000
---Gross Expenditures	:	0	0	1,306,860	828,889	828,889	828,889
USE OF MONEY & PROPERTY	:	0	0	(38,410)	(40,000)	(40,000)	(40,000)
MISCELLANEOUS REVENUES	:	0	0	0	0	0	0
OTHER FINANCING SOURCES	:	0	0	(736,571)	(788,889)	(788,889)	(788,889)
---Total Revenues	:	0	0	(774,981)	(828,889)	(828,889)	(828,889)
---Total Report	:	0	0	531,879	0	0	0

DESCRIPTION:

This Budget has been established to pay legal, investigative, and claim expenses related to the County's Liability Self-Insurance Program.

DISCUSSION:

The FY 2009-2010 Liability Self-Insurance Budget is requested at $828,889, an increase of $27,318 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 as recommended.

Due to the new Finance System requirements for budget reporting to the State Controllers Office it was necessary to change this Budget Unit from 279500 to 867000. This was completed after the Final Budget Hearings.

DEPARTMENT	INSURANCE	BUDGET NUMBER	868000
PROGRAM	Health Self-Insurance		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recom 2010/2011	Board Adopted 2010/2011
SERVICES & SUPPLIES	:	0	0	9,834,240	10,517,922	10,517,922	10,517,922
---Gross Expenditures	:	0	0	9,834,240	10,517,922	10,517,922	10,517,922
USE OF MONEY & PROPERTY	:	0	0	(64,497)	(63,500)	(63,500)	(63,500)
MISCELLANEOUS REVENUES	:	0	0	(11,070,451)	(10,454,422)	(10,454,422)	(10,454,422)
---Total Revenues	:	0	0	(11,134,948)	(10,517,922)	(10,517,922)	(10,517,922)
---Total Report	:	0	0	(1,300,708)	0	0	0

DESCRIPTION:

The self insurance budget provides funding for County dental and vision coverage. Coverage is provided for over 1000 active County employees, retired employees and federally mandated (COBRA) employees.

DISCUSSION:

Effective July 1, 2004, the Board of Supervisors approved a self-funded health insurance program for all medical benefits as opposed to only self-funding the vision and dental components of the plan as in the past.

In December, 2005 a $900,000 loan from the General Fund was transferred to the Health Insurance Fund for cash flow purposes. This loan was completely paid off in the 2007/2008 Fiscal Year.

In July 2008, the County implemented a Wellness Program. There were a total of 481 employees that participated in the blood draw portion of the Wellness Program in 2008. In 2009, there were 462 employees that participated in the blood draw portion of the Wellness program.

Currently the Health Insurance fund is projecting a fully funded reserve.

The 2010/2011 Budget for the Self-Insured Medical Plan is $10,517,922.

The Health Advisory Committee recommended an 8.9% decrease in Health Insurance rates for the 2010/2011 Fiscal Year.

CAO RECOMMENDATION:

This Budget unit is recommended as requested.

DEPARTMENT	**INSURANCE**	**BUDGET NUMBER**	**868000**
PROGRAM	**Health Self-Insurance**		

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended.

Due to the new Finance System requirements for budget reporting to the State Controllers Office it was necessary to change this Budget Unit from 912500 to 868000. This was completed after the Final Budget Hearings.

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

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recom 2010/2011	Board Adopted 2010/2011
SERVICES & SUPPLIES	:	0	0	1,962,453	2,500,000	2,500,000	2,500,000
OTHER CHARGES	:	0	0	154,070	120,000	120,000	120,000
CAPITAL ASSETS	:	0	0	2,126	0	0	0
---Gross Expenditures	:	0	0	2,118,649	2,620,000	2,620,000	2,620,000
INTRAFUND TRANSFERS	:	0	0	(2,481,310)	(2,500,000)	(2,500,000)	(2,500,000)
---Net Expenditures	:	0	0	(362,661)	120,000	120,000	120,000
MISCELLANEOUS REVENUES	:	0	0	(211,389)	(120,000)	(120,000)	(120,000)
---Total Revenues	:	0	0	(211,389)	(120,000)	(120,000)	(120,000)
---Total Report	:	0	0	(574,050)	0	0	0

DESCRIPTION:

The Worker's Compensation Budget has been established to pay benefits to County employees injured on the job. Benefits are paid in accordance with the California Labor Code.

DISCUSSION:

The Worker's Compensation Budget is recommended at $2,620,000 for FY 2010/2011. $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 as recommended.

PUBLIC WORKS

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	925100, 925300, 925600, 925700, 925900, 926100, 926500
PROGRAM	All Divisions		

Title		Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Department Request 2010/2011	CAO Recom 2010/2011	Board Adopted 2010/2011
SALARIES & EMP BENEFITS	:	0	0	4,669,349	4,918,906	4,715,111	4,715,111
SERVICES & SUPPLIES	:	0	0	5,329,593	9,613,951	9,593,951	9,593,951
OTHER CHARGES	:	0	0	1,682,668	1,536,584	1,538,754	1,538,754
CAPITAL ASSETS	:	0	0	0	559,046	559,046	559,046
OTHER FINANCING USES	:	0	0	0	0	0	0
---Gross Expenditures	:	0	0	11,681,610	16,628,487	16,406,862	16,406,862
INTRAFUND TRANSFERS	:	0	0	(743,795)	(631,572)	(613,913)	(613,913)
APPROP FOR CONTINGENCIES	:	0	0	0	0	0	0
---Net Expenditures	:	0	0	10,937,815	15,996,915	15,792,949	15,792,949
USE OF MONEY & PROPERTY	:	0	0	(42,930)	(30,000)	(30,000)	(30,000)
INTERGOVERNMENTAL REVENUE	:	0	0	0	0	0	0
CHARGES FOR SERVICES	:	0	0	(11,199,415)	(15,846,812)	(15,642,846)	(15,642,846)
MISCELLANEOUS REVENUES	:	0	0	(107,341)	(95,602)	(95,602)	(95,602)
OTHER FINANCING SOURCES	:	0	0	(24,500)	(24,500)	(24,500)	(24,500)
---Total Revenues	:	0	0	(11,374,186)	(15,996,914)	(15,792,948)	(15,792,948)
---Total Report	:	0	0	(436,371)	1	1	1
Position Allocations	:	80.75	70.75	72.50	75.25	73.00	73.00

FIXED ASSET DETAIL

925600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
3/4 Ton Pickups	Replace	1	47,046	47,046	1	47,046
Particulate Filter	Replace	1	16,000	16,000	1	16,000
1/2 Ton Pickups	Replace	4	21,000	84,000	4	84,000
Sedan	Replace	4	23,000	92,000	4	92,000
Hybrid Sedan	New	5	29,000	145,000	5	145,000
Sheriff Patrol Units	Replace	5	35,000	175,000	5	175,000
				559,046		559,046

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 960 road miles, 106 bridges and numerous culvert and pipe crossings. In addition, there are several secondary responsibilities including: emergency storm drainage work, road damage enforcement, assisting other divisions or departments with construction and/or equipment needs. Professional engineering support for traffic, transportation, design and construction engineering services is provided to Roads and Bridges by the County Engineering Division. Estimated road expenditures, by category, for five (5) fiscal years are noted on the table below.

Description	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Estimated	10-11 Projected
Admin/Undistributed Eng.	$310,349	$370,000	$460,000	$450,000	$450,000
Construction	$600,000	$0	$200,000	$350,000	$4,000,000
Other Maintenance	$4,614,160	$4,401,011	$3,386,980	$3,074,775	$3,750,000
Storm Damage	$0	$0	$0	$0	$0
Total	$5,524,509	$4,771,011	$4,046,980	$3,874,775	$8,200,000

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 Burris Park.

The Division also maintains the grounds on many County owned facilities by pruning trees and bushes, mowing lawns, designing new landscapes, and installing and programming irrigation control systems. The Parks Division assists in the preparation of grant applications that may be beneficial to the Division and acts as project manager for these grants with the California Department of Parks and Recreation.

Currently, the County and the Burris Foundation have entered into an agreement under which the schools within and around the County utilize Burris Park as an outdoor educational site Monday through Friday throughout the school year. For this exclusive use, the Foundation is obligated to compensate the Division for this arrangement. The Foundation raises funds to operate and maintain the Park as an outdoor educational center and have signed a long term lease to provide funds for improvements to the Park that are in keeping with the proposed long term plans for the learning center. They will also provide funding towards the ongoing operation and maintenance of the Park.

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER		925100, 925300, 925600, 925700, 925900, 926100, 926500	
PROGRAM	All Divisions				
	06-07	07-08	08-09	09-10	10-11
PARK SERVICES					
WORKLOAD:	Actual	Actual	Actual	Projected	Estimated
Paying Visitors	30,000	30,000	30,000	30,000	30,000
Total Visitors	75,000	75,000	100,000	60,000	60,000
Park Staff Hours	4,160	4,160	7,280	5,000	5,000
Irrigation	230 Acres	230 Acres	240 Acres	170 Acres	170 Acres
Staff Hours	1,040	1,560	2,080	1,500	1,500
Equip. Maintenance	110 Units	115 Units	115 Units	115 Units	115 Units
Staff Hours	1,040	1,040	1,560	1,560	1,560
Grounds Maintenance	230 Acres	230 Acres	240 Acres	170 Acres	170 Acres
Staff Hours	10,400	11,960	16,120*	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.	06-07	07-08	08-09	09-10	10-11
WORKLOAD:	Actual	Actual	Actual	Estimated	Projected
Motor Pool vehicles	260	253	260	258	243
Staff Hours	3,000	3,000	3,200	2200	2268
Sheriff vehicles	112	108	123	127	112
Staff Hours	3,000	3,500	3,500	3420	3954
Roads vehicles	105	90	96	109	100
Staff Hours	4,400	3,200	3,200	1200	1748
Trailers & Misc.		56	62	35	35
Staff Hours		700	500	600	350
Total Count	477	507	540	529	490
Staff Hours	10,400	10,400	10,400	7420	8320

Building Maintenance:
This Division is responsible for maintaining electrical and plumbing systems, painting, minor construction, carpentry (including some cabinet making), 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 is soliciting quotations from contractors for some repairs and improvements. This includes managing the contractor's work.

BUILDING MAINT. WORKLOAD:	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Actual	10-11 Projected
JANITORIAL SERVICES					
Buildings	45	47	47	48	42
Square Feet	390,650	399,000	399,000	400,440	408,130
Staff Hours	57,250	63,070	63,070	49,480	50,130
MAINTENANCE					
Buildings	94	96	97	98	92
Square Feet	705,200	713,500	725,000	665,894	673,586
Work orders	4,867	4,789	5,100	5,000	4845
Staff Hours	30,285	29,910	33,135	33,150	32,957

Engineering:
The County Engineer processes community development projects including land divisions, records of survey, and is responsible for making recommendations on zoning permits. The Public Works Director is the County Surveyor and as such reviews land division proposals and community development proposals. The division provides assistance to the public and county offices; assists the Clerk/Recorder's Office; in addition, the County Engineer provides engineering support for traffic engineering and design/project management for various road and building projects. The County Engineer also provides engineering support for the Waste Management Authority and administers the Solid Waste Ordinance. The County Engineer maintains engineering records on assessment districts, right-of-way and County owned property.

COUNTY ENGINEER WORKLOAD: (Staff hr)	06-07 Actual	07-08 Actual	08-09 Actual	09-10 Estimated	10-11 Projected
Land Divisions	837	837	837	837	837
Survey Maps /Records	832	832	832	832	832
Building Projects	1,220	1,220	1,220	1,220	1,220
Maint. Survey Records	615	615	615	615	615
Permit Reviews	1,000	1,000	1,000	1,000	1,000

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	925100, 925300, 925600, 925700, 925900, 926100, 926500		
PROGRAM	All Divisions				
Public Service	728	728	728	728	728
Service for other Divisions/Agencies	1,900	1,900	1,900	1,900	1,900
Miscellaneous	648	648	648	648	648
Maintain Survey Lines	0	1,280*	1,280*	0	0
Administer Solid Waste	10	20	20	20	20
TOTALS	7,800	9,080	9,080	7,280	7,280

* The increased number is due to a part time student engineer no longer employed.

REVIEW OF OBJECTIVES:

- **Administration:**
  1. All maintenance operations were monitored to ensure courteous, prompt and professional response to requests and complaints. No major deviations were observed from our standards of courteous, prompt and professional response to issues.
  2. We continue to work with County Administration on monitoring the use of vehicles and compliance with policies to ensure cost effective use of vehicles and to establish the most cost effective fleet size.
  3. We have shelved the sale of County property. The Director is working closely with the Administrative Office of the Courts on the upcoming project to build a new Courthouse (buildings) on county property with Court funds for the buildings.
  4. The Public Works Director is involved in overseeing numerous projects including the completion of the Human Services Building and Parking Lot, the Multi-purpose Building at Burris Park, the HVAC remodel at the Hanford Library, Hanford Gateway Project, Electrical Upgrades, and ongoing Energy Saving Project and several other remodels.
  5. Administration has provided timely and accurate administrative services to all County Departments and all Public Works Divisions.

- **Building Maintenance:**
  1. The New Jail has been in full operation for the past 3 years and all maintenance staff has rotated into the facility and have become very familiar with the new computerized equipment. We have implemented a PM program this past year for the facility and I hope to send some staff to trainings for some of the specialized equipment in the new facility.
  2. We continue to receive numerous compliments on our maintenance and janitorial service. We have lost 2 fulltime positions and 2 extra help positions in our janitorial department this past year and this has limited our janitor's ability to do the non routine tasks as often as we would like. Everyone seems to understand our limitations due to our staff shortage and my hope is this shortage will be temporary. The janitorial staff has

been working for comp time to save on our overtime budget but that is not a solution and only delays the problems. When staff request comp time off along with our staff shortage we are really having trouble trying to cover the facilities. I hope we will be able to resume all the duties our staff always performed on a regular schedule in the near future. The new Maintenance Shop was completed and we have relocated our division here and using the old location on 11th for mainly storage and the wood shop periodically.

3. We completed our last Chevron Energy upgrade which included a lighting upgrade, automation controls upgrade and also a central plant upgrade. The Hanford Library automation control upgrade was also completed and we are in the process of removing 2 old air handlers currently located between floors and relocating 2 new air handlers on the roof. This should be completed in a few weeks.
4. We have suspended travel and most training due to budget cuts. We are doing some training on site when we are able to with the vendors of our new equipment. We will need to send staff to different trainings this next year due to all the new equipment we have in operation now in the Central Plant as well as in all the buildings here at the government center. The County has invested in some state of the art equipment and we need to have staff trained in all the equipment to protect the investment.
5. Our Preventative Maintenance Program has been functioning at 100% this past year and it has proven to be very successful as evidenced by the reduction of emergency call-outs this past year. We are also implementing PM's for all the new equipment that has been installed during the Chevron Energy upgrade.

- **Engineering (Surveyor):**
  1. Due to workload and the loss of the student engineering position, no work was able to be done on the Pavement Management System.
  2. Due to the loss of the student engineering position, work on the Geographic Information System index of survey maps had to stop.
  3. The division continues to provide contract management services to other departments.
  4. The grant to computerize traffic collision information was received. The system has been installed and is providing data to the Department.
  5. The surveying consultant has completed the work of providing Califoria Coordinates to major survey points in the Hanford area. This information is available to all surveyors who do work in Kings County.
  6. The division continues to provide construction project management on major and minor projects.
  7. The division continues to provide engineering design comments on development projects being processed by the Community Development Department.

- **Fleet Management:**
  1. Staff reviewed the fleet size and gave departments suggestions on equipment that was not being utilized. We were able to reduce the fleet size by 14 vehicles.
  2. We were able to purchase cleaner more efficient vehicles with the purchase of Hybrids and flex fuel vehicles and cleaner more efficient diesel equipment.
  3. We worked diligently with County Administration on proper depreciation for the equipment as well as working on the vehicle policy and idling policy for diesel equipment.
  4. We have experienced no problems with the on highway diesel filters that we installed last year and the cleaning of filters have resulted in less particulate matter in our air.

- **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.
  2. Improvements have been made at the Government Center such as the redesign of the irrigation system, new plantings in the islands and installation of the rubberized decorative bark throughout.
  3. Application for the Cal Recycle, formerly California Integrated Waste Management Board, Tire-Derived Products Grant will be performed by Department staff. If awarded this grant the continuation of the government center landscaping project will proceed at a quicker pace.
  4. The multi-purpose room is currently being constructed at Burris Park. This project is expected to increase visitor numbers to the Park.
  5. Complete irrigation and landscaping at the Main Jail should be delayed until the second phase of this project is complete. Minimal landscaping near the entrance to the Jail is underway at this time. Assistance from inmate labor will be utilized as much as possible.
  6. Staff will complete installation of new irrigation and plantings surrounding the Human Services Agency expansion. The funding for supplies, materials and wages will come from this project's account. A considerable savings has been made by the Division performing this task.

- **Roads:**
  1. The Road Division's highest priority is to maintain and provide a safe road system. We did the following work to insure safe roads:
     a. We completed the annual centerline striping and edge line striping programs prior to the winter weather.
     b. We completed the annual night-time road sign review and work orders.
  2. We postponed the bridge widening and traffic signal installation project @

13th Avenue and Lacey Boulevard due to the States deferment of our HUTA and Prop 42 payments.

3. We did construct the new road bed for Jersey Avenue between 17th and 18th Avenues.
4. We resurfaced 2 miles of roadway near Santa Rosa Rancheria using gaming impact fees.
5. We will use our stimulus money to overlay major roads in July 2010.
6. We did not install the traffic signal at 18th and Jersey Avenues.

DEPARTMENT OBJECTIVES:

- **Administration:**
  1. Assist all divisions to secure grants to address some of services/equipment that cannot be provided now due to fund shortage.
  2. Become more involved 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 identifying those tasks or projects that cannot be done with funding made available.
  4. Continue to monitor all maintenance operations to ensure courteous, prompt, and professional response to requests and complaints.
  5. Assist County Administration in the implementation of policies to insure 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.
  7. Respond quickly to complaints and comments by members of the public or members of the Board of Supervisors.
  8. Have divisions make more use of Human Resources department in the preparation of evaluations and disciplinary procedures.
  9. Continue to provide oversight on the various construction projects, particularly the completion of the Human Services addition and parking lot. Work closely with other departments, Administration and outside agencies to insure timely and cost effective completion of each project.
  10. Provide timely personnel, accounting, fiscal and administrative services to all Public Works Divisions and County Departments.

- **Building Maintenance:**
  1. Complete the PM program for all the new equipment installed during the last Chevron Energy upgrade and set up trainings for staff on the specialized HVAC equipment in the Central Plant.
  2. Set up internet trainings on our TMA System for all supervisors, facility manager and office assistant.

3. Have some of our supervisory and line staff receive computer training this year as computer usage is needed every day with all the new equipment and automation system we are having installed.
4. Build and implement a computerized inventory system possibly thru our TMA system.
5. Continue practical and formal training for all Maintenance Staff on the new equipment installed at the New Jail.
6. Continue setting up trainings in the classroom in the new shop so we are able to do computerized trainings there instead of sending staff out of town as much.
7. Implement a PM program for the underground high voltage wire here at the government center so we can be proactive instead of reactive. It would be much more cost effective in the long run.
8. Implement a PM program for all the electrical rooms at all the individual buildings at the government center.

- **Engineering:**
  1. Continue to develop the Pavement Management System as workload allows.
  2. Continue the construction of a Geographic Information System compatible index of survey maps as workload allows.
  3. Continue to provide contract management services to other departments.
  4. Provide data input into the traffic collision database to "catch up" on information provided by the California Highway Patrol.
  5. Pursue the abandonment of minor roads where appropriate.
  6. Provide construction project management on major and minor projects.
  7. Provide engineering design comments on development projects being processed by the Community Development .

- **Fleet Management:**
  1. Continue to search for the best technology available to ensure clean running equipment.
  2. Continue to monitor equipment usage and make suggestions to departments to ensure best use of equipment.
  3. Continue conversion and monitoring of all diesel powered equipment to comply with the California Air Resource Board's requirements along with the California Air Board.
  4. Continue to search for funds and best available technology to meet the California Air Boards regulation for off road equipment and portable equipment.

- **Parks:**
  1. Continue to provide safe and enjoyable parks that the public and schools may enjoy.
  2. Continue to cooperate with the Burris Park Foundation with the goal of

further developing the Burris Park Outdoor learning center.

3. Complete construction of the new multi purpose room at Burris Park.
4. 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 up-and-coming multi-purpose room.
5. Replace dying landscape at the Government Center and renovate irrigation systems, replant trees and dense groundcovers, install rubberized decorative bark, etc.
6. Complete irrigation installation at the Human Services expansion area as well as other areas affected by the construction.
7. Continue to search for grants and other opportunities to assist in the goals of the Division. Apply for Proposition 84 grants, Nature Education Facility Aspect or others that are applicable to Divisional goals.

- **Roads:**
  1. Continue to maintain the roads and bridges in a safe condition.
  2. Continue to perform maintenance on major/minor roads.
  3. Acquire the right of way necessary for the Lacey and 13th Avenue traffic signal.
  4. Construct bridge widening at Lacey and Last Chance Ditch (13th Avenue) to accommodate traffic signals.
  5. Have the Board of Supervisors award contract for the construction of road surfacing and traffic signals on Jersey Project.
  6. Have the Board award a contract to construct an asphalt overlay upon major county roads, financed by Federal Stimulus Funds (ARRA Funds).
  7. Construct the next phase of CMAQ funded road seals.
  8. Reconstruct county roadways near the Santa Rosa Rancheria using the $750,000 gaming impact. Funds provided in March 2008.
  9. Assist construction of capital improvement projects by placing underground conduits or resurfacing work.
  10. Continue to utilize the work-in-lieu laborers on Saturday's and Sunday's to perform minor road maintenance tasks.

DISCUSSION:

General Discussion:

The Department is maintaining the highest levels of service possible considering the funds available. Since the new jail began operating there been continuing problems with some offices being overheated, these will continue to be addressed with the designer and has been given some ideas to implement, which they think will solve the problem.

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. The addition of one Building Maintenance Worker in 2008-09 has

allowed us to keep up with the increased workload. However with the increase in age of buildings the level is still slightly less than what is requested by county departments.

In Roads, we have received about $2.2 million from the Fiscal Stimulus (ARRA) funds for road rehabilitation. However this is far from what is needed to keep the roads at a steady state of repair. Both major and minor roads are showing increasing distress.

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

Administration:
Administration's budget has decreased $56,669 due to a reduction in worker's compensation insurance that was redistributed by the Risk Manager to all divisions within the department. The CAP charges this budget year remains the same, and all costs are costs applied to each of the divisions within Public Works.

Roads and Bridges:
The State's cash flow and budget shortfall problems have again had a negative impact on Road Fund Revenue. We will not receive our monthly installment of State Gas Tax (approx. $190,000 per month) for the months of January, February and March until April 2010. Until then we will use our reserve funds (Cash on hand) to sustain our road and bridge maintenance work. In addition, the State has delayed Prop 42 payments until late in 2009/2010. The uncertainties surrounding the Road Fund Revenues stream coupled with the extremely high prices of asphalts, base rock and diesel fuel has required us to be very conservative with expenditures and road project commitments.

The 2009/2010 budget anticipated the Road Fund Revenue at $8.074 million. We estimate that actual end of year revenues will be $5.297 million. The proposed 2010/2011 Road Division Revenue totals $8.4 million dollars. $2.2 million of which is our share of the Federal Economic Stimulus Package.

Our plans are to construct the following major projects:

a. Construct bridge widening on Lacey at the Last Chance Canal (13th Avenue).
b. CMAQ funded traffic signals @ 13th and Lacey Avenues.
c. CMAQ funded traffic signals @ 18th and Jersey Avenues.
d. CMAQ funded surface seals of unsurfaced roads.
e. Construct asphalt pavement on Jersey Avenue – 17th to 18th Avenues.
f. Construct 18 miles of asphalt overlay on major roads using ARRA funds.
g. Participate in traffic signal installation at SR-43 and Excelsior Ave. Our Contribution to this project is $150,000.
h. Participate in the "safe route to school" project on Garden Drive from 10th Avenue to Shaw Place. We will pay for the street reconstructions portion

of this project. This will cost approximately $150,000.

i. Contribute no more than $300,000 to the SH43 Round-a-bout at Whitley Avenue.

Parks and Grounds :

Along with the standard adjustments to employee salaries and benefits there is a considerable increase to the workers compensation budget line item, accounting for nearly $43,800. There are increases in the SI&G to make necessary structural improvements at both Hickey and Burris Parks. Reductions are recommended to be made to CAP Charges, Motor Pool and Purchasing charges totaling $20,100. There are also a number of fixed asset requests that will not only have an upfront cost, but will include charges for depreciation and/or replacement. The capital improvement account utilized for landscape improvements to the government center will be closed and the remaining $17,000 will be transferred into the SI&G account for FY 10/11 budget. This transfer will superficially reflect a large increase in the Parks budget. With these requests approved there will be a total budget increase of $70,395 from the 09/10 budget, or a 6.9% increase. Revenues are estimated to remain the same.

Fleet Management:

Fleet is requesting to spend $702,550 in fixed asset purchases versus $478,000 during FY 09-10. The increase is due primarily to the need to install particulate traps on certain pieces of equipment, in addition to replacing equipment that has met and exceeded its cost effective life. In general, we will need to replace equipment that is over ten years old and/or has over 150,000 miles.

5	**Patrol Units (Sheriff)**	**178,125**
3	**Sedans (Probation)**	**69,000**
1	**¾ Ton Truck (Animal Control)**	**47,100**
2	**½ Ton Pickups (AG Comm)**	**42,000**
1	**Sedan (Health)**	**23,000**
1	**½ Ton Pickup (UC Extension)**	**21,000**
1	**½ Ton Pickup (Bldg Maint)**	**21,000**
2	**Sedans (Mental Health)**	**42,000**
5	**Hybrid.CNG Cars (Fleet)**	**145,000**
1	**Particulate Filter (Fleet)**	**16,000**
6	**Diesel Particulate Traps (Roads)**	**96,000**
1	**Particulate Traps**	**22,000**
1	**Install 5th wheel plate on existing truck**	**30,000**
1	**Install Heil dump bed w/ electric hoist**	**22,000**
1	**Bagging Mower (Parks)**	**22,000**
1	**Small Mower (Parks)**	**5,000**
1	**Aerator (Parks)**	**25,500**
1	**Chipper (Parks)**	**49,000**

1	Key Bitting Punch (Bldg Maint)	2,150
1	1200 Dehumidifier (Bldg Maint)	3,500
1	Analyzer (Bldg Maint)	10,300
	Total	$702,550

The division's total budget decreased by $130,534 due to the elimination of the Superintendent position. We are requesting that the Fleet Service Attendant's hours be reinstated to full time, split between the county's motor pool shop and the fleet shop. This will enable us to utilize him to transport cars to the sublet repair shops instead of using master mechanics as we are now doing. It will also help with an abundance of Fleet billing, EPA and CARB paperwork.

Building Maintenance:

1. The Building Maintenance budget has increased by $192,515 to $3,135,196 a 6.54% increase from last year due mainly to additional staff at $43,154, and $213,478 for the State Court CFP.
2. The additional staff includes one Custodian position to have janitorial coverage after 1:30 p.m. The janitors all work from 5:00 am to 1:30 pm. The custodian will be working from 7:30 am to 4:00 pm. We currently get calls for clean-ups and room set ups after the janitors leave.

Justification for Additional Staff

We lost a total of 26,150 sq. ft when Rossen Hall, and Mary Brock were demolished and the 8 modular trailers were removed. We gained 31,610 sq ft in the new Human Service addition. We gained 3052 sq ft in this transition. Janitorial also has 1 ½ times the restroom areas, 5 times more lobby area, twice the carpet area as well as 6 times the amount of vinyl and tile flooring.

We moved the Favor Trailer (800 sq ft) out next to the existing Girls Dorm Trailer (2400 sq ft) and Favor moved into the old girls dorm trailer and still had the need to utilize the old trailer. Victim Witness moved from the services building into a new trailer and we gained 1440 sq ft when this transition occurred. We also had to start cleaning the old Favor trailer as well as the old girls dorm trailer due to the boot camp moving to the Juvenile Academy (formerly the Branch jail). We were informed that the kids from Boot Camp would not be able to clean the trailers anymore. We gained 3200 square ft in this transition. So we gained a total of 4640 square ft.

There has been a reduction in janitorial service at Fleet, Building Maintenance, and the Road Yard to once weekly instead of twice a week due to staffing cuts.

We are currently requiring staff come in earlier to the Human Services building to complete the vacuuming and restrooms before any HS staff starts work. It is too noisy when staff is on the phones and the restrooms are extremely difficult to clean when they are open to the public. I currently have my janitor supervisor and/or the lead

worker coming in a couple of hours early along with a janitor to try and get these tasks completed before they open up to the public. My staff has been willing to come in early for comp time and minimal overtime due to my current overtime budget but if the positions aren't approved for this new budget I will need to increase my overtime budget. Comp time is only a temporary fix and not a solution. This doesn't really work in the long run as we have problems covering all the buildings when staff requests comp time off. This is a major problem if anyone is out on scheduled vacation or calls in sick.

We have been fortunate this past year with having participants from JTO, Welfare to Work programs as well as Proteus working with our janitorial staff. This has been a huge help for the janitorial staff. These programs have since been discontinued.

It has been brought up that departments will just have to have their trash emptied less often as well as vacuuming and dusting being performed less often. We have had a significant number of air quality issues come up and if we reduce dusting and vacuuming we most likely will have a lot more. Family Support is a very good example of that. We were notified that they had complaints regarding the air in the building by Environmental Health as well as our Risk department. Maintenance checked all the filters at the HVAC units and they were ok. They are scheduled to be changed next month. Maintenance also cleaned all the supply and return registers in the building. They also were not very dirty. What were very dusty and dirty were the shelves, file cabinets, bookcases and furniture. It turned out the janitorial company that cleans the building doesn't include dusting (high or low) and the majority of the air issues were caused by not dusting.

Emptying the trash less often has also been brought up in the past and we think that will increase the bug and insect problems. We already have problems with food being left out in some departments causing ant and roach problems. It's especially bad when the weather gets hot so empting the trash less often will probably cause much more insect problems as well as some sanitary issues. We try to empty trash every day to avoid these issues and we hope we can continue that.

In conclusion, Public Works is requesting to refill one permanent and 2 extra-help positions for 2010/2011. We could use both positions that were laid off along with the 2 extra-help positions. We realize budgets are going to be tight again this next year. If this request is denied we would request increasing the division's overtime budget by $ 15,000. We would still request 2 extra-help positions be approved to fill in where they are needed. Our concern is that some staff might get burnt out and having 2 extra help workers to cover as needed should help. We currently have problems covering all our county facilities when anyone calls in sick or takes vacation days.

Engineering:
The overall budget has increased by $34,594 mainly due to reinstating the Student Engineer Position and the monies cut from FY 09/10 budget.

Reinstate Student Engineering Position

The student engineering position serves many uses in this division. This position provides a means to relieve more tenured staff from mundane tasks such as making copies of construction plans for the public, other divisions and departments, scanning recording maps, scanning project plans, delivering documents to vendors and consultants, etc.

This position also does work on less intensive engineering tasks. For example, with this position vacant, work has all but stopped on the creation of the recorded map index on our GIS system, a task that has been funded through the survey monument preservation fund. Various divisions frequently used this position as a resource to develop custom maps and drawings, fill a vacant position on an ad hoc survey crew, or provide field inspection or reconnaissance for various projects. Another GIS related task this position was used for was to update and correct the state required maintained mileage map. This position also provided assistance in logging traffic collision reports and posting accident locations on our accident pin map.

This position will be funded with Road Funds and with Monument Replacement Funds.

CAO RECOMMENDATION:

The overall difference in net expenditures from the 2009/2010 Adopted Budget of $15,271,715 to the 2010/2011 Recommended Budget of $15,823,831 is an increase of $552,116 and the overall difference in revenues from the Adopted Budget of $15,415,542 to the Recommended Budget of $15,730,574 is an increase of $315,032. The specific details will be reviewed, by department, below.

Budget Unit 925100 – Road Construction

The Road Construction Budget is currently recommended at $8,093,603 in net expenditures and revenues. This is an overall increase of $19,552 from the 2009/2010 Adopted Budget due to increases in the departmental Administrative Allocation of $44,479 as well as reductions in Health Insurance costs totaling $9,175 and other salary and benefit totaling a $16,952 reduction.

Budget Unit 925300 – Parks & Grounds

The Parks and Grounds Budget is recommended at $1,051,896. This is a $32,791 increase above the 2009/2010 Adopted Budget and includes an increase in Workers Compensation charges of $43,874. If not for the increase in Workers Compensation, the Parks and Grounds Budget would be below the 2009/ 2010 Adopted Budget, by $17,083.

The department requested that a Groundsworker I be added back to their allocation, but this increase is not recommended. The department has also requested that the Parks and Grounds employees be able to work a 4/10 workweek, in order to help with scheduling. This request has twice been considered and denied by the Board, but the

department would like the opportunity to show that it can be successful in their operation.

Budget Unit 925600 – Fleet Management ISF

The Fleet Management expenditure budget of $3,278,226 is $107,909 less than the 2009/2010 Adopted Budget of $3,170,317. The 2010/2011 Recommended Budget is $23,331 less than the 2010/2011 Requested Budget. The differences, by category are:

- Salaries and Benefits ($83,266 less than 2009/2010 Adopted)
  - Reduced by $3,331 due to Health Insurance premium reductions
  - Also included is the recommendation to increase the Fleet Services Attendant back to full-time. This position was reduced from 1.0 FTE to 0.5 FTE in the 2009/2010 Budget, but with the subsequent personnel changes during the 2009/2010 fiscal year it is recommended to be added back. The net result is a 0.5 FTE increase due to adding back the Fleet Services Attendance and a 1.0 FTE decrease due to the Fleet Services Superintendent and the Parts & Warehouse Manager being combined into the Fleet Services Manager position.
- Services & Supplies ($2,411 less than the 2009/2010 Adopted Budget):
  - Stores & Supplies reduced $20,000 from $100,000 to $80,000 is the recommended difference between Requested and Recommended Services and Supplies.
- Other Charges ($116,460 less than the 2009/2010 Adopted Budget):
  - Capital Leases were paid off which resulted in a decrease from $63,300 from 2009/2010 Adopted Budget to $1,000 in the Requested and Recommended Budgets.
  - Depreciation – Equipment reduced by $76,571 from the 2009/2010 Adopted Budget
  - Administrative Allocation increased by $21,423 from the 2009/2010 Adopted Budget.
  - Information Technology Charges increased by $3,209 from the 2009/2010 Adopted Budget
  - CAP Charges decreased by $2,221 from the 2009/2010 Adopted Budget

- Fixed Assets
  - The Fixed Assets are recommended as requested at a total of $559,046, but this recommendation may need to be revised as further discussions regarding the transfer of Sheriff's Department responsibility to the Avenal Police Department transition is completed.

Budget Unit 925700 – Building Maintenance

The total recommended expenditures are $3,132,684; this is $338,577 less than the 2009/2010 Adopted Budget and $85,248 less than the Requested Budget.
The differences, by category are:

- Salaries and Benefits (down $1,169 from 09/10 Adopted Budget)

- The recommended Salaries and Benefits are $85,248 lower than requested and is reflected in the following:
  - The Department requested that a Janitor position be added back to their budget and that is not recommended at this time. Savings of $38,123
  - The Department requested an increase of Extra help by $35,802, is also not recommended. The recommended Extra help is $23,000. Savings of $35,802.
  - Health Insurance – reduced by $15,182 due to 8.9% premium decrease.
  - Increase in Workers Compensation costs by $12,124

- Services and Supplies (increased by 338,764 from 09/10 Adopted Budget):
  - The recommended Services and Supplies are recommended as requested and this includes $357,835 being transferred from the Capital Project (Accumulated Capital Outlay Fund – 700000) budget to now these projects being shown in the Building Maintenance S I & G accounts. The breakdown of these projects is as follows:
    - 4/0 Aluminum Underground Wire $120,000
    - Glass Replacement (vendors) 7,500
    - Maintenance Painting – Gov Center Exterior 20,000
    - Emergency Plumbing Repairs & Hydro-Flushing 10,000
    - Concrete tile and block repairs on grounds (trip haz) 20,000
    - Roof Emergency Repairs 10,000
      - The following are projects with balances being transferred to Building Maintenance Budget:
    - Carpet Replacements 10,927
    - Parking Lot 15,126
    - Exterior Painting 3,552
    - Interior Painting 7,437
    - Upgrade Electrical 105,496
    - Government Center Wall 14,100
    - Heating/Vent/Air Conditioning 13,697

    - Other Charges (down $6,932 from 09/10 Adopted due to the net of an increase in Administrative Allocations and a decrease in CAP Charges)
      - This portion of the budget is recommended as requested.
    - Revenues – Charges for Services – The Charges for Services line is the amount that is transferred from Budget Unit 179000 – Contribution to ISF. This amount is $338,577 higher than in the 09/10 Adopted Budget, but as an offset, $357,835 was added to the beginning fund balance for the July 1, 2010 estimated fund balance for the General fund, from the Accumulated Capital Outlay Fund.

Budget Unit 925900 – Lighting Assessment District

The budget is recommended as requested.

Budget Unit 926100 – Surveyor

The Surveyor expenditure recommended budget of $402,042 is $17,001 is more than the 2009/2010 Adopted expenditure Budget of $385,041. This includes a new line item in Other Charges called Lake Kaweah Operation and Maintenance (82312208) totaling $15,000 and additional Overtime in the amount of $2,000.

The department requested, but staff is not recommending, that the Student Intern be brought back as a part of the budget. Savings is $29,201.

The recommended Charges for Services - Fees from Surveyor is the amount transferred from Budget Unit 179000 – Contribution to ISF. This amount is $22,405 more than the 2009/2010 Adopted Budget and this includes $40,230 being transferred from the Capital Project (Accumulated Capital Outlay (ACO) Fund – 700000) budget to reflect the amount in the ACO Fund for the Lake Kaweah Operation and Maintenance. The $40,230 is the amount that was in the ACO fund balance, but is now reflected as moving to the General Fund beginning fund balance to cover the increase4 in the transfer.

Budget Unit 926500 – PWISF Administration

The Admin budget expenditure recommended budget of $448,358 is $104,043 lower than the 2009/2010 Adopted Budget of $552,401. The differences, by category are:

- Salaries and Benefits (down by $71,693 from the Adopted 09/10 Budget and $17,659 from the Requested Budget)
  - The department requested that the Fiscal Analyst be moved from 0.5 FTE to 0.75 FTE and that is not recommended
- Services and Supplies (up $3,995 from 09/10 Adopted)
  - The $2,000 increase (from $0) is recommended in the Travel and Expense line item.
  - The $2,500 increase In-service training (from $0) is also recommended.
  - Decrease in Purchasing charges by $1,069

This budget unit is then charged to all other budget units within the department.

The Department Head does not contest the CAO recommendations.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended. The Board authorized that a 4-10

schedule go through the meet and confer process for the Parks and Grounds Division.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
ROADS - 925100						
D60	ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
R08	ROADS SUPERVISOR	3.00	3.00	3.00	3.00	3.00
R07	ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00	1.00
R06	ROAD MAINTENANCE WORKER III*	9.00	9.00	9.00	9.00	9.00
	OR					
R05	ROAD MAINTENANCE WORKER II	6.00	6.00	6.00	6.00	6.00
	OR			1.00	1.00	1.00
R04	ROAD MAINTENANCE WORKER I	1.00	1.00			
	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	1.00	1.00	3.00	3.00	3.00
	OR					
K06	GROUNDSWORKER I	5.00	5.00	4.00	3.00	3.00
K13	PARKS CARETAKER	2.00	2.00	2.00	2.00	2.00
K16	SENIOR GROUNDSWORKER	1.00	1.00	1.00	1.00	1.00
K14	EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**11.00**	**11.00**	**12.00**	**11.00**	**11.00**
FLEET MANAGEMENT - 925600						
D121	FLEET SERVICES MANAGER		1.00	1.00	1.00	1.00
D64	FLEET SERVICES SUPERINTENDENT	1.00	-			
K22	PARTS & WAREHOUSE SUPERVISOR	1.00	-			
K32	SERVICE WRITER	1.00	1.00	1.00	1.00	1.00
S02	MASTER MECHANIC	3.00	3.00	3.00	3.00	3.00
	OR					
S01	MECHANIC	-	-			
	OR					
S00	APPRENTICE MECHANIC	-	-			
S05	FLEET SERVICE ATTENDANT	0.50	0.50	1.00	1.00	1.00
S10	EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**7.50**	**6.50**	**7.00**	**7.00**	**7.00**

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 925100, 925300, 925600, 925700, 925900, 926100, 926500

PROGRAM All Divisions

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
BUILDING MAINTENANCE - 925700						
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	11.00	11.00	12.00	11.00	11.00
	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	2.00	2.00	2.00
	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
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**27.00**	**27.00**	**28.00**	**27.00**	**27.00**
SURVEYOR - 926100						
D06	CHIEF ENGINEER	1.00	1.00	1.00	1.00	1.00
E10	ENGINEER III (CIVIL)	-	-			
	OR					
E09	ENGINEER II (CIVIL)	0.50	0.50	0.50	0.50	0.50
	OR					
E08	ENGINEER I (CIVIL)	-	-			
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**	**3.50**	**3.50**	**3.50**
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	0.75	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**	**3.75**	**3.50**	**3.50**
	DEPARTMENT TOTAL	**73.50**	**72.50**	**75.25**	**73.00**	**73.00**

DESCRIPTION:

The Redevelopment Agency was activated on July 20, 2004 by ordinance, with the Board of Supervisors as the governing board. The Redevelopment Agency is subject to the same oversight responsibility as the Board of Supervisors and is a component unit of the County for financial reporting purposes. As such, a budget should be adopted for this Agency and included in the County Budget process.

DISCUSSION:

The Board of Supervisors was designated as the governing board and has oversight responsibility for financial reporting purposes. Redevelopment agencies are required to incur expenses in advance before receiving funds from the increase in property taxes generated by the growth of assessed valuations within the project area. The Redevelopment Agency Budget should be reflected in the County Budget on a Schedule 16 as required by the County Budget Act.

The Redevelopment Fund has been audited in FY 06/07, FY 07/08, and FY 09/10 and was included as part of the budget process in FY 2009/2010. Schedule 16a and 16b were formally adopted by the Board of Supervisors on December 23, 2008. FY 09/10 was the first year that this budget appeared in the budget book.

CAO RECOMMENDATION:

Included in this budget is a projection for consulting services, annual audit costs, annual membership costs to be a member of the California Redevelopment Association (CRA), training estimates associated with staff attending CRA trainings and estimates for engineering services associated with design drawings for the Kettleman City Surface Water Treatment Facility. This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget is adopted as recommended with one change, adding $50,000 in the Consulting Services line item.

GLOSSARY OF BUDGET TERMS

GLOSSARY OF BUDGET TERMS

ACTIVITY: A specific line of work carried on by a department in order to perform its functions.

ACTUAL PRIOR YEAR: Amounts represent actual expenditures and revenues for the fiscal year(s) preceding that to which this budget is to apply.

ADOPTED BUDGET: The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the proposed budget.

APPROPRIATION: A legal authorization to make expenditures and to incur obligations for specific purposes.

APPROPRIATION FOR CONTINGENCIES: A budgetary provision representing that portion of the financing requirements set aside to meet unforeseen expenditure requirements.

BUDGET UNIT: The classification of the expenditure requirements of the budget into appropriately identified accounting or cost centers deemed necessary for control of the financial operations.

BUDGETED POSITIONS: Positions allocated to a department to carry out its mission. Positions are converted to full-time equivalent (FTE). A full-time equivalent represents one person working full-time for one year.

COST APPLIED: Accounting mechanism to show expenditure transfers between operations within the same fund. This mechanism is used to better reflect location of actual cost. For example, the cost of medical services is budgeted in the Health Department. To the extent those services are rendered to other General Fund departments, such as the Juvenile Center, the related costs are also transferred to the appropriate department budget unit to more accurately reflect total operating expenditures.

DISCRETIONARY REVENUE: Moneys that are not legally earmarked by the State or Federal government for a specified program or use. Included in this category are motor vehicle license fees, sales and use taxes, and property taxes, etc.

ENCUMBRANCE: Committed Moneys related to unperformed contracts for goods of services. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

ESTIMATED CURRENT YEAR: Amounts in this column reflect estimated expenditures and revenues for the full fiscal year.

FISCAL YEAR: Period of time beginning on July 1 and lasting through June 30 of the next year to which the annual operating budget applies.

FIXED ASSETS: Expenditures for the acquisition of physical property of a permanent nature, other than land, buildings, and improvements.

FUNCTION: A group of services aimed at accomplishing a certain purpose or end.

FUND: A fiscal and accounting entity with a self-balancing set of accounts recording financial sources and liabilities.

FUND BALANCE: The amount remaining at year-end representing the difference between current assets and liabilities.

GENERAL FUND: The fund used to account for all Countywide operations except those required to be accounted for in another fund.

GENERAL RESERVES: Fund equity restriction to provide for "dry periods" when the tax revenues have not come in yet and bills must be paid out (generally, at the beginning of the fiscal year). Board authorization is required to expend these Moneys.

INTERNAL SERVICE FUND: A fund used to account for the financing of goods and services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis, such as the Information Services department.

MANDATED CASELOAD/WORKLOAD: Levels of workload to be carried out by the County that are imposed by the State or Federal government, such as Child Protective Services.

OPERATING BUDGET: Plans of current expenditures and the proposed means of financing them. The operating budget is the primary means b which most of the financing acquisitions, spending, and service delivery activities of the County are controlled.

OTHER CHARGES: An object of expense which reflects costs not directly associated with the daily expenses of running an operation. Includes such things as cash payments to wards of the County, interest charges, taxes and assessments from other governmental agencies, and litigation settlement.

PROGRAM PRIORITIZATION: The process of evaluating and ranking programs based upon program objectives, required resources, and effectiveness. The intent is to reduce or eliminate low-priority programs and to redirect the resulting savings to high-priority programs.

PROPOSED BUDGET: The budget document formally approved by the Board of Supervisors to serve as the basis for public hearings prior to the determination of the adopted budget.

REQUESTED FISCAL YEAR: Respective operation's request for appropriation and revenue to implement its stated objectives.

RESERVES/DESIGNATIONS: Portions of fund equity set aside for various purposes.

REVENUE: Source of income to an operation.

SALARIES AND EMPLOYEE BENEFITS: A group of accounts reflecting the County's expenditures for employee related costs.

SERVICES AND SUPPLIES: A group of accounts reflecting expenditures for purchase of goods and services.

SPECIAL REVENUE FUNDS: Funds used to account for the proceeds of specific revenue sources that are legally restricted as to the way in which the revenues may be spent.

UNREIMBURSED COST: The amount of the operations financed by discretionary sources, principally property taxes.

COUNTY OF KINGS

2010 – 2011 FINAL BUDGET

Volume II
Budget Schedules
and Details

Fiscal Year Ending
June 30, 2011

Board of Supervisors

Joe Neves
First District

Richard Valle
Second District
Chairman

Tony Oliveira
Third District

Tony Barba
Fourth District

Richard Fagundes
Fifth District

Larry Spikes
Administrative Officer

COUNTY OF KINGS
2010-2011 FINAL BUDGET
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State Controller
County Budget Act
(1985)

COUNTY OF KINGS
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
For Fiscal Year 2010-2011

COUNTY BUDGET FORM
SCHEDULE 1

County Funds (1)	Available Financing: Fund Balance Unreserved/ Undesignated June 30, 2010 (2)	Available Financing: Cancellation of Prior Years Reserves/ Designations (3)	Available Financing: Estimated Additional Financing Sources (4)	Available Financing: Total Available Financing (5)	Financing Requirements: Estimated Financing Uses (6)	Financing Requirements: Provisions for Reserves and/or Designations (new or incr.) (7)	Financing Requirements: Total Financing Requirements (8)
Countywide Funds							
General	$11,173,754	$0	$152,049,783	$163,223,537	$163,223,537	$0	163,223,537
Library	$2,305,635	0	1,873,000	$4,178,635	4,178,635	0	4,178,635
Road	$6,678,468	0	8,823,155	$15,501,623	15,501,623	0	15,501,623
Fish & Game	$46,221	0	2,500	$48,721	48,721	0	48,721
Accumulated Capital Outlay	$6,269,004	0	535,000	$6,804,004	6,804,004	0	6,804,004
Correctional Facility Construction	$31,015	0	0	$31,015	31,015	0	31,015
Tribal Gaming Fund	$0	0	900,000	$900,000	900,000	0	900,000
Public Facilities Impact*	$932,277	0	0	$932,277	0	932,277	932,277
Family Support	$9,681	0	4,270,000	$4,279,681	4,279,681	0	4,279,681
Job Training	$0	0	3,311,391	$3,311,391	3,311,391	0	3,311,391
KC Child. & Family First	$2,943,984	0	2,564,409	$5,508,393	5,508,393	0	5,508,393
Law Library	$48,798	0	107,271	$156,069	156,069	0	156,069
Pension Obligation Bonds	$0	59,200	1,265,000	$1,324,200	1,324,200	0	1,324,200
Total Countywide Funds	30,438,837	59,200	175,701,509	206,199,546	205,267,269	932,277	206,199,546
Less Than Countywide Funds							
Fire	1,383,204	0	9,530,824	10,914,028	10,914,028	0	10,914,028
Total Less Than Countywide Funds	1,383,204	0	9,530,824	10,914,028	10,914,028	0	10,914,028
Grand Total	$31,822,041	$59,200	$185,232,333	$217,113,574	$216,181,297	$932,277	$217,113,574

*Details shown on Schedule 3

COUNTY OF KINGS
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED

As of June 30, 2010

County Funds (1)	Fund Balance (per Auditor) as of June 30, 2010 Actual X Estimated (2)	LESS: FUND BALANCE–RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated Actual X Estimated (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
General	13,455,927	0	1,510,391	771,782	11,173,754
Library	2,581,971	0	276,336	0	2,305,635
Road	6,678,468	0	0	0	6,678,468
Fish & Game	46,221	0	0	0	46,221
Accum. Capital Outlay	6,269,004	0	0	0	6,269,004
Correctional Facility Construction	31,015	0	0	0	31,015
Family Support	9,681	0	0	0	9,681
Law Library	48,798	0	0	0	48,798
General Reserve	1,529,544	0	1,529,544	0	0
Earthquake Self Insurance	500,000	0	500,000	0	0
KC Child & Family First	2,943,984	0	0	0	2,943,984
PensionObligation Bond	2,558,628	0	0	2,558,628	0
Public Facilities Impact Fees*	4,966,397	0	0	4,034,120	932,277
Total Countywide Funds	41,619,638	0	3,816,271	7,364,530	30,438,837
Less Than Countywide Funds					
Fire	1,383,204		0	0	1,383,204
Total Less Than Countywide Funds	1,383,204	0	0	0	1,383,204
Total	$43,002,842	$0	$3,816,271	$7,364,530	$31,822,041

State Controller
County Budget Act
(1985)

COUNTY OF KINGS
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2010 -2011

Description* (1)	Reserves/ Designations Balance as of June 30, 2010 (2)	Amount Made Available for Financing by Cancellation		Inc. or New Reserves/Desig. to be Provided in Budget Yr.		Total Reserves/ Designations for Budget Year (7)	Fund (8)
		Recommended (3)	Approved/ Adopted by the Board of Supervisors (4)	Recommended (5)	Approved/ Adopted by the Board of Supervisors (6)		
General Fund:							General
Reserve for Economic Uncertainty	$1,510,391					$1,510,391	
Reserve for Investments	771,782					771,782	
Reserve for Sheriff's Operations	0					0	
General Fund Total	2,282,173	0	0	0	0	2,282,173	
Library Fund:							Library
General Reserve	260,336					260,336	
Reserve for Private Donations	16,000					16,000	
Library Fund Total	276,336	0	0	0	0	276,336	
General Reserve Fund	1,529,544					1,529,544	General
Earthquake Self Insurance Fund	500,000					500,000	Self Insurance
Pension Obligation Bond Fund	2,617,828	59,200				2,558,628	P.O.B. Fund
						0	
PFF Public Protection	1,862,927			932,277	932,277	2,795,204	
PFF Fire	641,973					641,973	
PFF Library	475,456					475,456	
PFF Sheriff Patrol & Inv	113,428					113,428	
PFF Animal Services	4,715					4,715	
PFF Administration	3,345					3,345	
Public Facilities Impact Fees Total	3,101,843	0	0	932,277	932,277	4,034,120	
Total	$10,307,724	$59,200	$0	$932,277	$932,277	$11,180,801	

_ Encumbrances excluded
* Identify Reserves and Designations

County of Kings
State of California
Summary of Estimated Additional Financing Sources
For Fiscal Year 2010-2011

Description	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011
Summarization by Source				
TAXES	0	42,909,285	43,010,089	42,267,662
LICENSES & PERMITS	0	1,293,773	1,219,732	1,219,732
FINES AND FORFEITS	0	2,820,074	2,562,193	2,562,193
USE OF MONEY & PROPERTY	0	1,633,565	1,343,178	1,343,178
INTERGOVERNMENTAL REVENUE	0	106,216,200	121,516,716	121,460,554
CHARGES FOR SERVICES	0	9,010,633	8,188,587	8,188,587
MISCELLANEOUS REVENUES	0	4,760,541	7,710,537	8,010,537
OTHER FINANCING SOURCES	0	901,842	179,890	179,890
Grand Total:	0	169,545,913	185,730,922	185,232,333
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	0	141,097,297	151,772,259	152,049,783
TRIBAL GAMING FUND	0	0	900,000	900,000
PENSION OBLIGATION BONDS	0	1,285,768	1,265,000	1,265,000
LIBRARY	0	1,934,098	1,873,000	1,873,000
ROAD	0	5,092,821	8,823,155	8,823,155
COUNTY FISH & GAME	0	2,055	2,500	2,500
JTPA- JOB TRAINING OFFICE	0	-3,432	0	0
JTPA - SUBCONTRACTORS	0	0	3,311,391	3,311,391
CHILD SUPPORT SERV AGENCY	0	4,092,233	4,246,113	4,270,000
ACCUMULATIVE CAP OUTLAY	0	2,583,662	1,135,000	535,000
CORRECTIONAL FACILITY CON	0	1,916	0	0
PUBLIC FACILITIES IMPACT	0	122	0	0
PFF PUBLIC PROTECTION	0	636,859	0	0
PFF FIRE	0	118,957	0	0
PFF LIBRARY	0	151,702	0	0
PFF SHERIFF PATROL & INVE	0	26,309	0	0
PFF ANIMAL SERVICES	0	1,113	0	0
PFF ADMINISTRATION	0	-175	0	0
LAW LIBRARY	0	108,777	107,271	107,271
FIRST FIVE KINGS COUNTY	0	2,080,226	2,564,409	2,564,409
JAIL FACILITIES BOND	0	838,937	0	0
Total Countywide Funds:	0	160,049,245	176,000,098	175,701,509
---Less than Countywide Funds				
FIRE	0	9,496,668	9,730,824	9,530,824
Total Other Funds:	0	9,496,668	9,730,824	9,530,824
Grand Total:	0	169,545,913	185,730,922	185,232,333

County of Kings
State of California
Analysis of Financing Sources by Source
For Fiscal Year 2010-2011

Source Classification	Dept	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
TAXES						
81100000 PROP TAX - CURR SECURED	110900	0	31,541,411	31,014,451	31,622,024	
	241000	0	4,766,734	4,660,357	4,660,357	FIRE
	620000	0	1,600,365	1,600,000	1,600,000	LIBRARY
81110000 PROP TAX - CURR UNSECURED	110900	0	544,004	526,146	526,146	
	241000	0	197,997	191,498	191,498	FIRE
	620000	0	66,192	64,000	64,000	LIBRARY
81120000 PROP TAX - PRIOR SECURED	110900	0	452,743	300,000	300,000	
	241000	0	163,387	81,284	81,284	FIRE
	620000	0	54,925	20,000	20,000	LIBRARY
81130000 PROP TAX - PRIOR UNSECURD	110900	0	1,527	2,000	2,000	
	241000	0	556	0	0	FIRE
	620000	0	186	0	0	LIBRARY
81140000 PROP TAX - CURR SB813 SUP	110900	0	129,802	750,000	0	
	241000	0	20,462	175,298	175,298	FIRE
	620000	0	7,097	28,000	28,000	LIBRARY
81140010 PROP TAX - 5% SB 813	121000	0	25,474	50,000	50,000	
	152000	0	78,459	170,000	170,000	
81150000 PROP TAX-PRIOR SUPL SB813	110900	0	138,626	100,000	100,000	
	241000	0	21,736	17,055	17,055	FIRE
	620000	0	7,594	0	0	LIBRARY
81160000 SALES AND USE TAX	110900	0	1,429,621	1,400,000	1,400,000	
	311000	0	127	10,000	10,000	ROAD
81170010 AIRCRAFT TAXES	110900	0	41,725	40,000	40,000	
81170020 TRANSIENT OCCUPANCY TAX	110900	0	199,017	180,000	180,000	
81170030 PROPERTY TRANSFER TAXES	110900	0	231,116	230,000	230,000	
81170040 HAZARDOUS WASTE TAXES	241000	0	348,517	500,000	500,000	FIRE
	700000	0	839,885	900,000	300,000	ACCUMULATIVE CAP OUTLAY
Total TAXES		0	42,909,285	43,010,089	42,267,662	
Funding: GENERAL FUND		0	34,813,525	34,762,597	34,620,170	
FIRE		0	5,519,389	5,625,492	5,625,492	
LIBRARY		0	1,736,359	1,712,000	1,712,000	
ROAD		0	127	10,000	10,000	
ACCUMULATIVE CAP OUTLAY		0	839,885	900,000	300,000	
LICENSES & PERMITS						
81200000 ANIMAL LICENSES	227700	0	33,912	24,815	24,815	
81210000 BUSINESS LICENSES	121000	0	675	450	450	
81220000 CONSTRUCTION PERMITS	279000	0	210,781	200,000	200,000	
81220010 RELOCATION PERMITS	279000	0	0	200	200	
81220020 WATER WELL PERMITS	279000	0	33,880	30,000	30,000	
81220030 ENCROACHMENT PERMITS	179000	0	12,317	8,000	8,000	
81240000 ZONING PERMITS	270000	0	46,184	40,000	40,000	
81250000 FRANCHISES	110900	0	939,758	900,000	900,000	
81260000 GUN & EXPLOSIVE PERMITS	220000	0	1,652	1,267	1,267	
81260010 MARRIAGE LICENSES	157200	0	14,614	15,000	15,000	
Total LICENSES & PERMITS		0	1,293,773	1,219,732	1,219,732	

Source Classification	Dept	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
Funding: GENERAL FUND		0	1,293,773	1,219,732	1,219,732	
FINES AND FORFEITS						
81300000 VEHICLE CODE VIOLATIONS	311000	0	514,757	380,000	380,000	ROAD
81300010 OFF ROAD VEHICL CODE FINE	222000	0	351	0	0	
81300020 VC42007.1 REALIGNMENT	302500	0	689,468	760,000	760,000	
81300030 VC42007.1 $24 REALIGNMENT	302500	0	133,532	150,000	150,000	
81310005 CODE COMPL ADMIN FINES	279000	0	500	500	500	
81310010 TRAFFIC FINES - CITY	311000	0	10,845	30,000	30,000	ROAD
81310020 BOOKING FEES	223000	0	121,546	117,943	117,943	
	302500	0	52,239	40,000	40,000	
81310025 CRIME PREVENTION PROGRAM	302500	0	66	100	100	
81310030 WARRANT SYSTEM	302500	0	2,101	2,200	2,200	
81310035 PROOF OF CORRECTIONS	302500	0	8,769	8,000	8,000	
81310040 FISH & GAME - COUNTY	635200	0	393	400	400	COUNTY FISH & GAME
81310045 CIVIL PENALTIES	216000	0	0	3,000	3,000	
81310050 INSTALLMENT FEES - PROB.	234000	0	19,161	20,000	20,000	
81310055 STOP SIGN VIOLATION FEE	302500	0	1,700	2,200	2,200	
81310060 ADMIN FEES PROB TRAFFIC	234000	0	2,929	3,000	3,000	
81310065 ADMIN FEES - PROBATION	234000	0	417	250	250	
81310075 DIVERSION PROGRAM	234000	0	5,396	7,500	7,500	
	302500	0	2,807	6,000	6,000	
81310090 F&G SHARE OF PC1461.001	635200	0	677	1,100	1,100	COUNTY FISH & GAME
81310095 PC 1464 REALIGNMENT	302500	0	265,922	270,000	270,000	
81310100 TRAFFIC VIOL SCHOOL FEE	302500	0	2,233	2,000	2,000	
81310105 PC 1463.001 REALIGNMENT	302500	0	479,337	460,000	460,000	
81310110 GC 76000 REALIGNMENT	302500	0	2,960	3,000	3,000	
81310115 COURT ALCOHOL PROGRAM	216000	0	15,000	15,000	15,000	
81310120 WORKERS' COMP PENALTIES	216000	0	975	0	0	
81330000 PENALTY ON DELINQUENT TAX	110900	0	371,975	220,000	220,000	
81330010 COST ON DELINQUENT TAX	121000	0	114,018	60,000	60,000	
Total FINES AND FORFEITS		0	2,820,074	2,562,193	2,562,193	
Funding: ROAD		0	525,602	410,000	410,000	
GENERAL FUND		0	2,293,402	2,150,693	2,150,693	
COUNTY FISH & GAME		0	1,070	1,500	1,500	
USE OF MONEY & PROPERTY						
81400000 INTEREST ON CURRENT DEPST	110900	0	677,904	700,000	700,000	
	180200	0	1,916	0	0	CORRECTIONAL FACILITY CON
	187300	0	122	0	0	PUBLIC FACILITIES IMPACT
	187301	0	23,018	0	0	PFF PUBLIC PROTECTION
	187302	0	11,924	0	0	PFF FIRE
	187303	0	6,375	0	0	PFF LIBRARY
	187304	0	1,450	0	0	PFF SHERIFF PATROL & INVE
	187305	0	68	0	0	PFF ANIMAL SERVICES
	187306	0	2	0	0	PFF ADMINISTRATION
	210200	0	666	800	800	LAW LIBRARY
	233500	0	401	0	0	
	241000	0	19,677	19,050	19,050	FIRE

Source Classification	Dept	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
	311000	0	102,466	40,000	40,000	ROAD
	326000	0	4,952	4,000	4,000	CHILD SUPPORT SERV AGENCY
	432300	0	56,569	47,764	47,764	FIRST FIVE KINGS COUNTY
	594100	0	-3,432	0	0	JTPA- JOB TRAINING OFFICE
	620000	0	47,497	35,000	35,000	LIBRARY
	635200	0	985	1,000	1,000	COUNTY FISH & GAME
	700000	0	166,458	10,000	10,000	ACCUMULATIVE CAP OUTLAY
	900100	0	34,743	15,000	15,000	PENSION OBLIGATION BONDS
	900200	0	6,121	0	0	JAIL FACILITIES BOND
81400005 AB 1018 INTEREST	203100	0	5,075	5,000	5,000	
81410000 RENTS AND CONCESSIONS	110900	0	85,295	80,000	80,000	
	221000	0	27,000	12,000	12,000	
	420100	0	309,564	309,564	309,564	
	432300	0	4,085	0	0	FIRST FIVE KINGS COUNTY
	712000	0	42,664	64,000	64,000	
Total USE OF MONEY & PROPERTY		0	1,633,565	1,343,178	1,343,178	
Funding: GENERAL FUND		0	1,147,903	1,170,564	1,170,564	
CORRECTIONAL FACILITY CON		0	1,916	0	0	
PUBLIC FACILITIES IMPACT		0	122	0	0	
PFF PUBLIC PROTECTION		0	23,018	0	0	
PFF FIRE		0	11,924	0	0	
PFF LIBRARY		0	6,375	0	0	
PFF SHERIFF PATROL & INVE		0	1,450	0	0	
PFF ANIMAL SERVICES		0	68	0	0	
PFF ADMINISTRATION		0	2	0	0	
LAW LIBRARY		0	666	800	800	
FIRE		0	19,677	19,050	19,050	
ROAD		0	102,466	40,000	40,000	
CHILD SUPPORT SERV AGENCY		0	4,952	4,000	4,000	
FIRST FIVE KINGS COUNTY		0	60,654	47,764	47,764	
JTPA- JOB TRAINING OFFICE		0	-3,432	0	0	
LIBRARY		0	47,497	35,000	35,000	
COUNTY FISH & GAME		0	985	1,000	1,000	
ACCUMULATIVE CAP OUTLAY		0	166,458	10,000	10,000	
PENSION OBLIGATION BONDS		0	34,743	15,000	15,000	
JAIL FACILITIES BOND		0	6,121	0	0	
INTERGOVERNMENTAL REVENUE						
81501000 ST HIGHWAY USERS TAX	311000	0	2,241,066	2,200,000	2,200,000	ROAD
81502010 ST AID-M.V. IN LIEU REALG	411000	0	266,089	0	0	
	411100	0	640,541	678,157	678,157	
	411300	0	323,067	620,585	620,585	
	411500	0	183,299	267,833	267,833	
	411600	0	36,118	325,410	325,410	
	411800	0	76,619	87,381	87,381	
	412000	0	-1,731	6,203	6,203	
	414000	0	17,531	28,774	28,774	
	415000	0	120,547	159,534	159,534	
	416100	0	288,982	493,460	493,460	

Source Classification	Dept	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
	418500	0	103,083	62,529	62,529	
	419000	0	123,337	191,721	191,721	
	419500	0	147,941	318,297	318,297	
	419600	0	238,187	343,551	343,551	
	419700	0	146,628	90,977	90,977	
	419800	0	3,549,968	3,187,106	3,187,106	
81502020 ST AID- M.V. IN LIEU REAL	411000	0	0	253,646	253,646	
81503020 ST AID - HWY PROPERTY RNT	110900	0	310	500	500	
	241000	0	113	113	113	FIRE
	620000	0	38	0	0	LIBRARY
81503030 DMV $1 SURCHARGE	216000	0	97,818	95,000	95,000	
81504000 ST AID - WELFARE ADMINIST	510000	0	12,265,270	13,115,216	13,115,216	
	540000	0	77,370	0	0	
81504005 ST AID - WELFARE ADM PRYR	510000	0	499,859	0	0	
81504015 ST AID - WEL REALIGNMENT	510000	0	1,765,485	1,765,485	1,765,485	
	520000	0	2,971,046	3,212,440	3,212,440	
81505000 ST AID - FOR CHILDREN	419600	0	20,266	18,000	18,000	
	520000	0	7,333,703	9,120,000	9,120,000	
81505010 ST AID - ADOPTION CHILD	520000	0	847,518	888,046	888,046	
81505015 ST AID - FOSTER CARE	520000	0	2,309,911	2,296,988	2,296,988	
81505020 ST AID-CHILDREN BHI PRYR	520000	0	69,874	0	0	
81505025 CAPI	520000	0	62,943	60,000	60,000	
81505030 ST AID - FPR SPECIAL CIRC	520000	0	65,231	155,000	155,000	
81505035 ST AID-CHILD ABUSE AB1733	540000	0	25,612	89,799	89,799	
81507000 ST AID-CRIPPLED CHILDREN	419500	0	367,843	275,000	275,000	
81507010 ST AID - CCS REALIGNMENT	419500	0	165,435	190,000	190,000	
81507020 ST AID - CHDPP ADMIN	419000	0	403,184	368,301	368,301	
81509000 ST AID - AB3632 CHILDREN	420000	0	139,139	95,000	95,000	
	520000	0	58,132	94,000	94,000	
81509020 MENTAL HEALTH SAMHSA GRT	420000	0	166,593	172,000	172,000	
81509025 MENTAL HEALTH PATH GRANT	420000	0	37,975	37,975	37,975	
81509030 ST AID-SHORT DOYLE/MEDICA	420000	0	3,008,216	3,000,000	3,000,000	
81509035 ST AID - MENTAL HEALTH PY	420000	0	215,563	0	0	
	420100	0	-161,769	0	0	
81509040 ST AID - MANAGED CARE	420000	0	315,031	315,000	315,000	
81509045 ST AID - EPSDT	420000	0	620,097	623,000	623,000	
81509050 ST AID - HEALTHY FAMILIES	420000	0	169,308	174,000	174,000	
81509055 ST AID - DRUG PROGRAMS	422100	0	816,286	1,021,948	1,021,948	
81509060 ST AID - DRUG COURT GRANT	422100	0	52,290	56,066	56,066	
81509075 MENTAL HEALTH REALIGNMENT	420000	0	2,980,588	2,630,161	2,630,161	
	420100	0	476,636	731,613	731,613	
81509085 ST AID - MH SERVICES ACT	422200	0	2,585,031	3,190,470	3,190,470	
81509090 ST AID - W.D.E.T.	422200	0	227,871	303,342	303,342	
81509100 CALEMA JAG GRANT	233400	0	0	78,428	78,428	
	234000	0	0	95,535	95,535	
	422100	0	57,037	202,836	202,836	
81511005 ST AID - HEALTH SNAP	419600	0	70,304	70,000	70,000	
81511010 ST AID - AB75	412000	0	155,990	150,000	150,000	
81511015 ST AID-CV IMMUN INFO SYST	419600	0	45,000	0	0	
81511025 ST AID - WIC	414000	0	1,459,070	2,250,000	2,250,000	
81511030 ST AID - AIDS GRANT	418500	0	151,131	156,980	156,980	

Source Classification	Dept	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
81511035 ST AID - MATERNAL & CHILD	419700	0	170,830	180,000	180,000	
81511040 ST AID - MEDI-CAL FFP	411300	0	47,336	10,000	10,000	
	411800	0	280,884	260,000	260,000	
	416100	0	925,580	850,000	850,000	
	422100	0	0	48,000	48,000	
81511045 ST AID - SB910 CASE MGMT	411600	0	249,744	250,000	250,000	
81511055 MMIDCP - MEDI-CAL	411000	0	80	0	0	
81511060 MMIDCP - NON-MEDI-CAL	411000	0	636	0	0	
81511070 ST AID - APSA	411500	0	0	20,000	20,000	
81512000 ST AID - AGRICULTURE	260000	0	983,041	973,450	973,450	
81512010 ST AID - AG COMMSR SALARY	260000	0	6,600	6,600	6,600	
81513000 ST AID - SPHS BIOTERRORSM	243000	0	426,220	456,964	456,964	FIRE
	411000	0	17,412	0	0	
	411100	0	73,387	0	0	
81514000 ST AID - STIP	311000	0	0	1,010,000	1,010,000	ROAD
81514010 ST AID - PROP 1B	311000	0	0	388,155	388,155	ROAD
81514015 ST AID - AB2928 TRANS FIN	311000	0	2,154,971	1,815,000	1,815,000	ROAD
81514020 ST AID - SB81	233500	0	197,305	0	0	
	233600	0	0	346,321	346,321	
	234000	0	79,503	0	0	
81515000 ST AID-JUV JUST CRIME PA	234800	0	446,915	506,945	506,945	
81515005 ST AID - BOOT CAMP	233500	0	180,377	240,000	240,000	
81515010 ST AID - DEPUTY TRAINING	223000	0	37,730	37,190	37,190	
81515015 ST AID-HOUSING CDD PAROLE	223000	0	40,473	48,966	48,966	
81515020 ST AID-HOUSING CYA PAROLE	223000	0	334	0	0	
81515025 ST AID - PRISON COSTS	216500	0	915,093	750,000	750,000	
	222000	0	10,628	0	0	
	223000	0	0	80,000	80,000	
	302500	0	-257,188	250,000	250,000	
81518000 ST AID-VET SUBVENTION FND	203100	0	39,292	39,000	39,000	
81519000 HOMEOWNER PROP TAX RELIEF	110900	0	195,116	130,000	130,000	
	241000	0	69,964	77,000	77,000	FIRE
	620000	0	23,398	23,000	23,000	LIBRARY
81520000 ST AID - AB443 - LAW ENF	222200	0	412,320	500,000	500,000	
81520010 ST AID-PUBLIC SAFETY SVCS	216000	0	1,038,311	943,043	943,043	
	220000	0	543,341	492,836	492,836	
	222000	0	1,038,311	943,043	943,043	
	223000	0	2,076,153	1,885,804	1,885,804	
	241000	0	1,007,907	943,043	943,043	FIRE
81521000 COPS GRANT	216000	0	31,749	40,000	40,000	
81521010 ST AID - COPS	220500	0	100,000	50,000	50,000	
	222000	0	100,000	100,000	100,000	
81522000 ST AID SCHOOL READINESS	432300	0	239,768	399,210	399,210	FIRST FIVE KINGS COUNTY
81522002 ST AID - CARES	432300	0	65,874	0	0	FIRST FIVE KINGS COUNTY
81522003 ST AID HOUSG AUTH IN-LIEU	110900	0	16,312	0	0	
	241000	0	5,887	5,887	5,887	FIRE
	620000	0	1,979	0	0	LIBRARY
81522004 CHILD SUPPORT SERV ADMIN	326000	0	4,070,084	4,229,081	4,252,968	CHILD SUPPORT SERV AGENCY
81522005 ST AID - PROP 36	233400	0	13	0	0	
	422100	0	93,460	93,460	0	
81522006 ST AID - LAND CONSERVATN	110900	0	75	0	0	

Source Classification	Dept	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
81522007 ST AID - PROP 40 PARK GRT	700000	0	34,686	0	0	ACCUMULATIVE CAP OUTLAY
81522009 ST AID - SB933	234000	0	65,668	50,000	50,000	
81522010 WORKERS' COMP FRAUD GRANT	216800	0	279,623	282,673	282,673	
81522011 ST AID - CCCJ VICTIM ASST	234200	0	184,384	184,383	184,383	
	234700	0	115,422	110,000	110,000	
81522012 ST AID-CHILD & FAMILY 1ST	432300	0	1,712,743	1,896,015	1,896,015	FIRST FIVE KINGS COUNTY
81522013 ST AID - AB90	234000	0	161,023	160,000	160,000	
81522014 ST AID - JUVENILE COURT	216000	0	161,023	170,000	170,000	
81522015 ST AID - OCJP GRANT - DA	221000	0	203,693	203,693	203,693	
81522016 ST AID - 924 REIMBURSEMNT	234000	0	61,000	56,465	56,465	
81522017 ST AID - AVA ADMINISTRATN	279000	0	3,559	10,000	10,000	
81522018 ST REF-MILK/LUNCHES	233000	0	27,896	9,000	9,000	
81522019 ST AID - 9-1-1 REIMBURSMT	220600	0	7,561	69,336	69,336	
81522020 ST AID - MANDATED	110900	0	95,076	0	0	
	155000	0	131,243	2,400	2,400	
	216900	0	30	199,000	199,000	
81522021 ST AID - LIBRARY SERVICES	620000	0	54,808	50,000	50,000	LIBRARY
81522022 ST AID - PEACE OFF TRNG	216000	0	6,153	0	0	
	220000	0	35,855	42,699	42,699	
81522023 ST AID-FRAUD INVESTIG INC	510000	0	465,132	500,718	500,718	
81522024 DA - AUTO INS FRAUD GRANT	216800	0	128,710	100,000	100,000	
81522027 ST AID-OCJP STAT RAPE GNT	216000	0	29,876	0	0	
	216600	0	127,473	80,306	80,306	
81522028 ST AID - WAR OFFICER REIM	222000	0	8,929	10,000	10,000	
81522029 ST AID - RURAL CRIME TF	222100	0	239,753	246,364	246,364	
81522030 ST AID-INDIAN GAMING 621	222000	0	0	0	200,000	
	241000	0	900,000	900,000	700,000	FIRE
81522032 ST AID BOAT & WATRWY DPT	222000	0	56,850	67,515	67,515	
81522033 RESTITUTION REBATE	234000	0	23,038	20,000	20,000	
81522035 ADA ENFORCEMENT RECOVERY	221000	0	0	228,495	228,495	
81530000 FED WELFARE ADMINISTRATN	510000	0	10,760,517	11,373,708	11,373,708	
81530010 FED WELFARE ADMIN PY	510000	0	14,038	0	0	
81531000 FED AID - FOR CHILDREN	520000	0	10,404,579	9,600,000	9,600,000	
81531010 FED AID-ADOPTION CHILDREN	520000	0	1,199,124	1,342,690	1,342,690	
81531020 FED AID - FOSTER CARE	520000	0	1,633,638	2,564,870	2,564,870	
81532010 FEDERAL TB PROGRAM	415000	0	2,238	1,800	1,800	
81533000 FED APPROP EXCHANGE PRGM	311000	0	0	750,000	750,000	ROAD
81536000 FED AID - GRAZING FEES	110900	0	19,918	10,000	10,000	
81538002 FED REF-MILK/LUNCHES	233000	0	108,048	130,000	130,000	
81538003 FED AID G.R.E.A.T. GRANT	233300	0	24,844	0	0	
81538005 FED AID-FAM PRES PROB IVE	234000	0	118,152	120,000	120,000	
81538006 FED AID - JUV CTR IV-A	233500	0	748,847	680,000	680,000	
81538007 TITLE II Y-MAX	422400	0	477,897	0	0	
81538008 FED AID - TRANSPORTATION	700000	0	-200,000	0	0	ACCUMULATIVE CAP OUTLAY
81538013 FED AID - HOMELAND SECUR	242000	0	602,688	406,948	406,948	FIRE
81538015 FED AID - USDOJ SCAAP	223000	0	102,314	112,220	112,220	
81538016 FED AID - SWBPI	216000	0	78	0	0	
	222000	0	78	0	0	
81538017 FED AID - CIVIL DEFENSE	241000	0	97,925	151,722	151,722	FIRE
81538018 FED AID - WIA REVENUES	574300	0	0	3,284,561	3,284,561	JTPA - SUBCONTRACTORS
81538019 FED AID - FAMILY PLANNING	416100	0	139,711	120,000	120,000	

Source Classification	Dept	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
81538020 FED AID PREV HLT SRV STDC	416100	0	33,184	32,000	32,000	
81538021 CHLAMYDIA SCREENING PROJT	419600	0	-543	0	0	
81538024 P. E. I. REVENUES	422200	0	81,588	1,056,061	1,056,061	
81538025 FED AID JAG GRANT	233400	0	64,028	0	0	
81538026 FED AID VOCA STIMULUS GRT	234000	0	6,836	0	11,323	
81538028 INNOVATION REVENUE	422200	0	99,619	97,354	97,354	
81538029 FED AID - ARRA	510000	0	273,733	3,719,487	3,719,487	
81538030 FED AID - MEDS PII	520000	0	99,825	0	0	
81538031 FED AID - ARRA - FC	520000	0	31,129	0	0	
81540006 WATER DIST WATER SUPPLY	712000	0	876,098	706,000	706,000	
81540007 CITIES-AVENAL LAW ENFORCE	220500	0	1,658,893	829,394	830,982	
	220600	0	0	56,050	56,050	
81540008 CITIES - CITY OF CORCORAN	221000	0	0	75,630	75,630	
	227710	0	86,180	117,749	117,749	
	241000	0	258,492	285,167	285,167	FIRE
81540009 CITIES - CITY OF LEMOORE	221000	0	0	37,087	37,087	
	227710	0	81,118	112,860	112,860	
81540010 CITIES - CITY OF AVENAL	241000	0	197,707	349,738	349,738	FIRE
81540012 CITIES - LAFCO SHARE	280000	0	3,985	23,526	23,526	
81540013 CITIES - CITY OF HANFORD	221000	0	0	78,734	78,734	
	227700	0	125,559	154,918	154,918	
	227710	0	171,934	239,595	239,595	
81540015 CITIES - NARCO TASK FORCE	221000	0	353,140	0	0	
81540017 HOSPITAL PROGRAM REIMB	510000	0	31,424	32,539	32,539	
81540021 TRIBAL MITIGATION FEES	178000	0	0	900,000	900,000	TRIBAL GAMING FUND
81540022 CENT UNION SCH DIST GRANT	222000	0	112,646	111,218	111,218	
	234000	0	83,580	89,375	89,375	
81550000 FEES FROM DOM VIOL FUND	540000	0	24,525	34,000	34,000	
81550005 REV FROM CHILD TRUST FUND	540000	0	48,332	62,000	62,000	
81550010 REV FROM P.W.I.F. FUND	223000	0	85,983	85,249	85,249	
81550020 GANG TASK FORCE REVENUES	234000	0	25,267	26,000	26,000	
81550025 REIMB FROM COMM SCHOOLS	234000	0	73,272	72,000	72,000	
81550030 FREEDOM MEMORIAL	203100	0	0	0	500	
Total INTERGOVERNMENTAL REVENUE		0	106,216,200	121,516,716	121,460,554	
Funding: ROAD		0	4,396,037	6,163,155	6,163,155	
GENERAL FUND		0	92,249,882	100,995,112	101,115,063	
FIRE		0	3,566,903	3,576,582	3,376,582	
LIBRARY		0	80,223	73,000	73,000	
FIRST FIVE KINGS COUNTY		0	2,018,385	2,295,225	2,295,225	
CHILD SUPPORT SERV AGENCY		0	4,070,084	4,229,081	4,252,968	
ACCUMULATIVE CAP OUTLAY		0	-165,314	0	0	
JTPA - SUBCONTRACTORS		0	0	3,284,561	3,284,561	
TRIBAL GAMING FUND		0	0	900,000	900,000	
CHARGES FOR SERVICES						
81600000 PROPERTY TAX ADMINISTRATN	121000	0	275,748	275,000	275,000	
	152000	0	849,373	849,000	849,000	
81600010 ASSESSMENT FEES	121000	0	10,963	8,500	8,500	
81600020 ASSESSOR PROP. CHARACTER	152000	0	3,553	0	0	

Source Classification	Dept	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
81600030 ASSESSOR SERVICES	152000	0	71,608	85,000	85,000	
81600050 TAX COLLECTOR FEES	121000	0	24,598	35,000	35,000	
81601800 SCHOOL FEES (2%)	279000	0	4,154	3,000	3,000	
81601805 IMPACT FEES-PUBLIC PROT	187301	0	613,841	0	0	PFF PUBLIC PROTECTION
81601810 IMPACT FEES - FIRE	187302	0	107,033	0	0	PFF FIRE
81601815 IMPACT FEES - LIBRARY	187303	0	145,327	0	0	PFF LIBRARY
81601820 IMPACT FEES - SHERIFF P/I	187304	0	24,859	0	0	PFF SHERIFF PATROL & INVE
81601825 IMPACT FEES - ANIMAL SVCS	187305	0	1,045	0	0	PFF ANIMAL SERVICES
81601830 IMPACT FEES - ADMIN	187306	0	-177	0	0	PFF ADMINISTRATION
81602000 AUDIT FEES	121000	0	42,115	41,600	41,600	
81603000 COMMUNICATION SERVICES	220600	0	900	1,000	1,000	
81603005 DISPATCHING - KC FIRE DPT	220600	0	171,485	205,131	205,131	
81604000 ELECTION SVCS - PRIMARY	155000	0	17,746	75,000	75,000	
81604005 ELECTION SVCS - GENERAL	155000	0	5,161	80,000	80,000	
81604010 ELECTION SVCS - SPECIAL	155000	0	51,187	5,000	5,000	
81605000 LEGAL SERVICES	130000	0	120,603	68,099	68,099	
81605005 ATTORNEY FEES	234000	0	824	1,000	1,000	
81605010 MINOR'S ADVOCATE FEES	336300	0	222,415	185,000	185,000	
81605015 ADVISOR REVENUES	210200	0	8,400	8,400	8,400	LAW LIBRARY
81605025 DEFENSE OF THE ACCUSED	302500	0	886	1,000	1,000	
81606000 PERSONNEL SERVICES FEES	140000	0	47,690	49,190	49,190	
81607000 COMPLIANCE INSPECTIONS	279000	0	0	400	400	
81607005 MAP & SUBDIVISION FEES	270000	0	16,500	25,000	25,000	
81607010 BUILDING ABATEMENT	279000	0	0	45,000	45,000	
81607020 AG PRESERVE FEES	270000	0	0	500	500	
81607025 LAFCO FEES	280000	0	1,046	3,000	3,000	
81607030 ENVIRONMENTAL IMPACT FEES	270000	0	0	3,000	3,000	
81607035 PLANNING CONFORMANCE FEES	279000	0	64,343	55,000	55,000	
81607040 PLANNING SERVICES	270000	0	2,560	2,800	2,800	
81607050 PLANNING - APPEALS	270000	0	640	660	660	
81607055 FIRE INSPECTION FEES	241000	0	1,725	1,200	1,200	FIRE
81607060 PLAN CHECK FEES	241000	0	654	800	800	FIRE
81607065 NUISANCE ABATEMENT	279000	0	0	15,000	15,000	
81607070 DEVELOPERS FEES	179000	0	15,890	15,000	15,000	
	241000	0	3,460	2,000	2,000	FIRE
81607071 SB 1473 BLDG STRD FEES	279000	0	81	0	0	
81607072 FEMA COMMUNITY LETTERS	279000	0	210	0	0	
81609000 AGRICULTURAL SERVICES	260000	0	145,185	136,073	136,073	
81609005 AG COMMISSION DEMO FEES	260000	0	5,270	4,500	4,500	
81609015 WEIGHTS & MEASURES SVCS	260000	0	118,539	105,700	105,700	
81609020 WEED ABATEMENT	241000	0	1,655	1,500	1,500	FIRE
81611000 CIVIL PROCESS SERVICES	220000	0	75,989	66,185	66,185	
81612000 P.G. VETS LICENSE PLATES	203100	0	4,000	6,000	6,000	
81612005 P.G. NON-ROUTINE SERVICES	203100	0	74,259	78,000	78,000	
81612010 P.G. IMD FEES SSI, SSP	420100	0	95,915	90,000	90,000	
81612015 REP PAYEE FEES	203100	0	51,392	52,000	52,000	
81612020 ROUTINE SERVICES & STORAG	203100	0	53,646	49,000	49,000	
81612025 PUBLIC ADMINISTRATOR FEES	222000	0	29,076	24,957	24,957	
81613000 ANIMAL TRAPS FEE	227700	0	60	0	0	
81613005 ANIMAL SERVICES FIELD REV	227700	0	2,860	2,469	2,469	
81613010 ANIMAL SERVICES	227700	0	16,881	16,642	16,642	

Source Classification	Dept	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
	227710	0	16,851	17,775	17,775	
81613015 VACCINATION FEES	227710	0	8,625	7,681	7,681	
81613020 SPAY/NEUTERING FEES	227710	0	40,376	38,284	38,284	
81613025 CREMATION FEES	227710	0	640	1,023	1,023	
81614000 INTER COUNTY TRANS FEE	234000	0	566	600	600	
81614005 BODY REMOVAL FEES	222000	0	18,225	20,481	20,481	
81614010 SHERIFF'S LETTER FEES	220000	0	172	284	284	
81614015 BALIFF/SEC GUARD SERVICE	222300	0	822,604	900,166	900,166	
81614025 CORONER FEES	222000	0	-215	1,305	1,305	
81614030 FINGERPRINTING	222000	0	30,379	23,000	23,000	
81614035 REPORT FEES	220000	0	1,950	2,000	2,000	
81614040 REPOSSESSIONS	220000	0	705	729	729	
81614045 SO-RECORDS BACKGRND CHK	220000	0	3,516	4,880	4,880	
81615000 CLERKS FEES	157200	0	6,188	6,500	6,500	
81615005 DOC/RECORD CERTIF. FEE	302500	0	35,096	30,000	30,000	
81615015 RECORD MODERNIZATION FEES	157200	0	21,601	22,000	22,000	
81615020 RECORDING FEES	152000	0	-110	100	100	
	157200	0	227,989	350,000	350,000	
	216000	0	0	30,000	30,000	
81615025 VITAL STATISTICS BIRTH	411000	0	5,252	5,300	5,300	
81615030 SEARCH & COPY FEES	157200	0	73,447	75,000	75,000	
81615035 VITAL & HEALTH STATS TRST	157200	0	9,420	11,000	11,000	
81615040 VITAL STATISTICS DEATH	411000	0	16,565	18,000	18,000	
81615045 VITAL STATISTICS BURIAL	411000	0	1,460	1,550	1,550	
81615050 CLERK SERVICES	157200	0	58,437	65,000	65,000	
81615055 RECORDING SERVICES	157200	0	4,169	4,000	4,000	
81615065 MICROGRAPHIC SERVICES	157200	0	385	800	800	
81617000 ENVIRONMENTAL HEALTH CHGS	411500	0	756,275	840,000	840,000	
81617005 IMMUNIZATION FEES	419600	0	32,652	35,000	35,000	
81617010 COMMUNICABLE DISEASE CHGS	411300	0	264	600	600	
81617015 FAMILY PLANNING FEES	416100	0	1,316	1,000	1,000	
81617020 AIDS EDUCATION PROGRAM	411300	0	905	800	800	
81617025 LABORATORY FEES	411800	0	7,434	7,300	7,300	
81617030 LAB TESTS - LEAD TEST	411800	0	6,684	8,325	8,325	
81617035 DDP-DUI REVENUES K. V.	422100	0	16,657	25,000	25,000	
81619000 CRIPPLED CHILDREN SERVICE	419500	0	440	1,000	1,000	
81622000 JAIL CLASS - DIVERSION	234000	0	5,380	5,000	5,000	
81622005 BAD CHECK RECOVERY FEES	216000	0	31,123	40,000	40,000	
81622010 COST OF PROBATION	234000	0	146,620	145,000	145,000	
81622015 INDIGENT BURIALS	411000	0	1,460	1,500	1,500	
	520000	0	590	1,900	1,900	
81622020 NSF CHECK FEES	234000	0	487	400	400	
81622025 JAIL INMATE COPAY	223000	0	4,356	4,977	4,977	
81622030 JUVENILE REIMBURSEMENTS	234000	0	56,480	57,000	57,000	
81622035 HOUSE ARREST - ADULT	234000	0	121,730	123,000	123,000	
81622040 INMATE REIMB-BRANCH JAIL	223000	0	79,042	79,856	79,856	
81622050 BOOT CAMP/EMS	234000	0	205	0	0	
81624000 LAW LIBRARY	210200	0	99,111	97,371	97,371	LAW LIBRARY
81624005 LIBRARY SERVICES	620000	0	37,030	30,000	30,000	LIBRARY
81624010 VIDEO TAPE RENTAL FEES	620000	0	94	0	0	LIBRARY
81624015 BOOK RENTAL FEES	620000	0	5	0	0	LIBRARY

Source Classification	Dept	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
81624020 BOOKS ON TAPE RENTAL FEES	620000	0	34	0	0	LIBRARY
81624025 MUSIC CD RENTAL FEES	620000	0	2	0	0	LIBRARY
81625000 MISC SERVICE PARK RESERV	712000	0	13,250	11,000	11,000	
81625005 PARK GATE FEES	712000	0	28,113	30,000	30,000	
81626005 PROBATION REPORT FEES	234000	0	23,723	22,500	22,500	
81626015 SEALING OF RECORDS	234000	0	1,050	1,300	1,300	
81626020 MISCELLANEOUS SERVICES	220000	0	8,998	3,845	3,845	
	227710	0	4,897	5,000	5,000	
	270000	0	515	500	500	
81626040 TULARE-KINGS TRAINING ASN	241000	0	0	200	200	FIRE
81627005 SOLID WASTE DISP ST GRANT	411500	0	0	20,000	20,000	
81627010 FEES FOR SERVICES	415000	0	29,775	0	0	
	419700	0	0	4,500	4,500	
81627380 TREASURER'S SERVICES	121000	0	397,651	405,000	405,000	
81627385 INDIRECT COST RECOVERY	110900	0	2,059,959	1,721,949	1,721,949	
81627390 SURVEY MONUMENT FEE	179000	0	0	10,000	10,000	
81627400 2 % AUTOMATION	302500	0	9,373	10,000	10,000	
81627420 ADMIN SCREENING FEE	302500	0	17,791	19,000	19,000	
81627425 CITATION PROCESSING FEE	302500	0	1,696	3,000	3,000	
Total CHARGES FOR SERVICES		0	9,010,633	8,188,587	8,188,587	
Funding: GENERAL FUND		0	7,966,535	8,047,116	8,047,116	
PFF PUBLIC PROTECTION		0	613,841	0	0	
PFF FIRE		0	107,033	0	0	
PFF LIBRARY		0	145,327	0	0	
PFF SHERIFF PATROL & INVE		0	24,859	0	0	
PFF ANIMAL SERVICES		0	1,045	0	0	
PFF ADMINISTRATION		0	-177	0	0	
LAW LIBRARY		0	107,511	105,771	105,771	
FIRE		0	7,494	5,700	5,700	
LIBRARY		0	37,165	30,000	30,000	
MISCELLANEOUS REVENUES						
81700035 SALE OF SURPLUS PROPERTY	620000	0	2,292	2,000	2,000	LIBRARY
81700040 OTHER SALES	260000	0	332,851	350,000	350,000	
	432300	0	46	0	0	FIRST FIVE KINGS COUNTY
81700045 OTHER SALES - BLDG INSPCT	279000	0	188	300	300	
81700050 OTHER SALES - PARKS DEPT	712000	0	3,480	2,000	2,000	
81700055 OTHER SALES - ASSESSOR	152000	0	90	200	200	
81700060 GIS MATERIAL SALES	270000	0	4,293	5,500	5,500	
81700065 CD DATA SALES	152000	0	2,282	3,000	3,000	
81711000 TOBACCO SECURITY II	700000	0	1,514,651	0	0	ACCUMULATIVE CAP OUTLAY
81720000 MISCELLANEOUS DONATIONS	241000	0	3,750	4,000	4,000	FIRE
	432300	0	1,141	0	0	FIRST FIVE KINGS COUNTY
	620000	0	13,775	20,000	20,000	LIBRARY
81720005 OTHER REVENUE	110000	0	60	0	0	
	110900	0	20,792	20,000	20,000	
	121000	0	254	350	350	
	140000	0	25,000	30,600	30,600	
	155000	0	7,703	0	0	

Source Classification	Dept	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
	157200	0	4,431	5,000	5,000	
	179000	0	13,256	10,000	10,000	
	210200	0	600	700	700	LAW LIBRARY
	216000	0	2,963	0	0	
	220000	0	20	381,389	381,389	
	222000	0	20,500	70,000	370,000	
	223000	0	390	0	0	
	234000	0	561	125,500	125,500	
	241000	0	379,345	500,000	500,000	FIRE
	270000	0	201	300	300	
	279000	0	151	0	0	
	302500	0	9,724	11,000	11,000	
	311000	0	68,589	2,200,000	2,200,000	ROAD
	326000	0	17,197	13,032	13,032	CHILD SUPPORT SERV AGENCY
	327000	0	0	18,900	18,900	
	411000	0	16,069	0	0	
	411100	0	19,642	13,800	13,800	
	411500	0	4,986	0	0	
	411800	0	200	0	0	
	411900	0	220	300	300	
	415000	0	4,261	31,000	31,000	
	416100	0	1,096	750	750	
	418500	0	2,145	1,000	1,000	
	419500	0	20	0	0	
	419600	0	126,123	143,000	143,000	
	419700	0	16,404	84,673	84,673	
	420000	0	86,700	0	0	
	422100	0	1,424	0	0	
	422200	0	54,023	0	0	
	432300	0	0	10,000	10,000	FIRST FIVE KINGS COUNTY
	510000	0	155,051	115,000	115,000	
	520000	0	164,636	130,000	130,000	
	574300	0	0	26,830	26,830	JTPA - SUBCONTRACTORS
	620000	0	14,719	1,000	1,000	LIBRARY
	630000	0	0	3,000	3,000	
	700000	0	352,430	225,000	225,000	ACCUMULATIVE CAP OUTLAY
	712000	0	262	200	200	
	900100	0	1,251,025	1,250,000	1,250,000	PENSION OBLIGATION BONDS
	900300	0	0	1,664,793	1,664,793	
81720010 GENERAL RELIEF COLLECTION	432300	0	0	211,420	211,420	FIRST FIVE KINGS COUNTY
	520000	0	11,300	10,000	10,000	
81720015 OUTLAWED WARRANTS	110900	0	24,989	15,000	15,000	
	241000	0	110	0	0	FIRE
	422100	0	30	0	0	
	422200	0	32	0	0	
	620000	0	2,068	0	0	LIBRARY
Total MISCELLANEOUS REVENUES		0	4,760,541	7,710,537	8,010,537	
Funding: LIBRARY		0	32,854	23,000	23,000	
GENERAL FUND		0	1,138,803	3,246,555	3,546,555	

Source Classification	Dept	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
FIRST FIVE KINGS COUNTY		0	1,187	221,420	221,420	
ACCUMULATIVE CAP OUTLAY		0	1,867,081	225,000	225,000	
FIRE		0	383,205	504,000	504,000	
LAW LIBRARY		0	600	700	700	
ROAD		0	68,589	2,200,000	2,200,000	
CHILD SUPPORT SERV AGENCY		0	17,197	13,032	13,032	
JTPA - SUBCONTRACTORS		0	0	26,830	26,830	
PENSION OBLIGATION BONDS		0	1,251,025	1,250,000	1,250,000	
OTHER FINANCING SOURCES						
81810000 REVENUE TRANSFER IN	121600	0	128,582	0	0	
	180000	0	4,222	0	0	
	216000	0	2,500	0	0	
	220000	0	35,788	33,395	33,395	
	222100	0	1,305	0	0	
	223000	0	21,077	146,495	146,495	
	700000	0	-128,582	0	0	ACCUMULATIVE CAP OUTLAY
	900200	0	832,816	0	0	JAIL FACILITIES BOND
81810020 CONTRIBUTION - FIRE FUND	700000	0	57,557	0	0	ACCUMULATIVE CAP OUTLAY
81810040 CONTRIBUTION - GENERAL	700000	0	-53,423	0	0	ACCUMULATIVE CAP OUTLAY
Total OTHER FINANCING SOURCES		0	901,842	179,890	179,890	
Funding: GENERAL FUND		0	193,474	179,890	179,890	
ACCUMULATIVE CAP OUTLAY		0	-124,448	0	0	
JAIL FACILITIES BOND		0	832,816	0	0	
Grand Total:		0	169,545,913	185,730,922	185,232,333	

COUNTY OF KINGS
STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES
AND ASSESSED VALUATION

For Fiscal Year 2010 - 2011

County Funds (1)	Current Secured Property Taxes: Apportionment From Countywide Tax Rate (2)	Voter Approved Debt: Rate (3)	Voter Approved Debt: Amount (4)	Total Secured (5)	Current Unsecured Property Taxes: Apportionment From Countywide Tax Rate (6)	Voter Approved Debt: Rate (7)	Voter Approved Debt: Amount (8)	Total Unsecured (9)
Countywide Funds								
General	31,000,000			31,000,000	420,000			420,000
Library	1,750,000			1,750,000	59,307			59,307
Fire	4,800,000			4,800,000	165,842			165,842
Total	37,550,000			37,550,000	645,149			645,149

Countywide Tax Base

(10)	Secured Roll: Locally Assessed (11)	Secured Roll: State Assessed (12)	Secured Roll: Total Secured (13)	Unsecured Roll (14)	Total Secured and Unsecured (15)
Land	2,662,014,896	14,326,383	2,676,341,279	8,797,699	2,685,138,978
Improvements	5,464,266,021	326,903,964	5,791,169,985	104,006,394	5,895,176,379
Personal Property	300,418,675	20,179,764	320,598,439	301,201,231	621,799,670
Total Gross Assessed Valuation	8,426,699,592	361,410,111	8,788,109,703	414,005,324	9,202,115,027
Less Exemptions:					
Homeowners	120,754,049		120,754,049	82,410	120,836,459
Other	250,407,147		250,407,147	4,964,967	255,372,114
Total Net Assessed Valuation	8,055,538,396	361,410,111	8,416,948,507	408,957,947	8,825,906,454
Less Allowance For:					
Delinquencies (11) 5% (12) 5% (13) 5% (14) 5% Identify	402,776,920	18,070,506	420,847,425	20,447,897	441,295,323
Adjusted Valuation for Est. Tax Revenue Computation	7,652,761,476	343,339,605	7,996,101,082	388,510,050	8,384,611,131

County of Kings
State of California
Summary of County Financing by Function and Fund
For Fiscal Year 2010-2011

Description	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011
Summarization by Function				
GENERAL GOVERNMENT	0	12,936,462	14,649,849	14,697,520
PUBLIC SAFETY	0	62,211,038	64,466,791	64,556,434
PUBLIC TRANSPORTATION	0	4,328,610	8,093,553	8,093,553
HEALTH	0	25,819,567	28,515,701	28,411,857
AGENCY FUND	0	2,596,761	2,564,409	2,564,409
WELFARE	0	56,046,989	66,337,978	66,337,978
EDUCATION	0	2,102,998	2,548,017	2,548,467
RECREATION	0	1,633,433	1,757,896	1,757,896
CAPITAL OUTLAY	0	5,395,697	2,717,959	4,177,506
DEBT SERVICE	0	1,552,387	2,988,993	2,988,993
Tot Specific Financing	0	174,623,942	194,641,146	196,134,613
Approp for Contingencies	0	0	17,508,152	20,046,683
Grand Total:	0	174,623,942	212,149,298	216,181,296
Summarization by Fund				
---Countywide Funds				
GENERAL FUND	0	145,052,600	161,371,242	163,223,536
TRIBAL GAMING FUND	0	0	900,000	900,000
PENSION OBLIGATION BONDS	0	821,069	1,324,200	1,324,200
LIBRARY	0	1,894,591	4,212,887	4,178,635
ROAD	0	4,328,610	15,586,615	15,501,623
COUNTY FISH & GAME	0	19,545	45,997	48,721
JTPA- JOB TRAINING OFFICE	0	-1	0	0
JTPA - SUBCONTRACTORS	0	0	3,311,391	3,311,391
CHILD SUPPORT SERV AGENCY	0	4,083,027	4,246,113	4,279,681
ACCUMULATIVE CAP OUTLAY	0	5,205,862	4,711,225	6,804,004
CORRECTIONAL FACILITY CON	0	183,792	0	31,015
PUBLIC FACILITIES IMPACT	0	3,433	0	0
PFF ADMINISTRATION	0	2,610	0	0
LAW LIBRARY	0	103,786	149,774	156,069
FIRST FIVE KINGS COUNTY	0	2,596,761	5,362,072	5,508,393
JAIL FACILITIES BOND	0	731,318	0	0
Total Countywide Funds:	0	165,027,003	201,221,516	205,267,268
---Less than Countywide Funds				
FIRE	0	9,596,939	10,927,782	10,914,028
Total Other Funds:	0	9,596,939	10,927,782	10,914,028
Grand Total:	0	174,623,942	212,149,298	216,181,296

County of Kings
State of California
Schedule of County-Specific Financing
For Fiscal Year 2010- 2011

Budget Units (Grouped by Function and Activity)	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
GENERAL GOVERNMENT					
110000 BOARD OF SUPERVISORS	0	685,695	684,218	684,218	
111000 ADMINISTRATIVE OFFICE	0	647,800	673,016	673,016	
Total LEGISLATIVE & ADMINISTRAT	0	1,333,495	1,357,234	1,357,234	
121000 FINANCE	0	2,467,791	2,381,832	2,381,832	
121600 FINANCIAL & HR SYSTEMS	0	195,259	0	0	
Total FINANCE	0	2,663,050	2,381,832	2,381,832	
130000 COUNTY COUNSEL	0	801,193	872,910	872,910	
Total COUNSEL	0	801,193	872,910	872,910	
140000 HUMAN RESOURCES	0	959,612	996,903	994,553	
141000 INSURANCE	0	860,386	875,140	875,140	
142000 EMPLOYEE BENEFITS	0	-4,528	0	0	
148500 UNEMPLOYMENT COMPENSATION	0	1,074	0	0	
Total PERSONNEL	0	1,816,544	1,872,043	1,869,693	
152000 ASSESSOR	0	1,987,209	2,090,933	2,090,933	
155000 ELECTIONS	0	674,633	978,088	978,088	
Total ELECTIONS/ASSESSOR/RECORD	0	2,661,842	3,069,021	3,069,021	
178000 CONTRIBUTION TO OTHER FND	0	0	900,000	900,000	TRIBAL GAMING FUND
179000 CONTRIBUTION TO OTHER FD	0	2,342,907	2,769,171	2,769,171	
Total OTHER GENERAL	0	2,342,907	3,669,171	3,669,171	
180000 SUPPORT OF ORGANIZATIONS	0	129,329	118,443	118,443	
Total PLANT ACQUISITION	0	129,329	118,443	118,443	
220600 RADIO COMMUNICATIONS	0	1,188,102	1,309,195	1,359,216	
Total POLICE PROTECTION	0	1,188,102	1,309,195	1,359,216	
Total GENERAL GOVERNMENT	0	12,936,462	14,649,849	14,697,520	
Funding: GENERAL FUND	0	12,936,462	13,749,849	13,797,520	
TRIBAL GAMING FUND	0	0	900,000	900,000	
PUBLIC SAFETY					
157200 RECORDER	0	468,120	508,491	508,491	
Total ELECTIONS/ASSESSOR/RECORD	0	468,120	508,491	508,491	

Budget Units (Grouped by Function and Activity)	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
203100 PUBLIC GUARDIAN/VET S. O.	0	483,581	520,593	520,593	
Total OTHER PROTECTION	0	483,581	520,593	520,593	
210200 LAW LIBRARY	0	103,786	106,140	106,140	LAW LIBRARY
216000 D.A. - PROSECUTION	0	3,920,235	4,379,911	4,379,911	
216500 D.A. - STATE PRISON	0	828,054	837,201	837,201	
216600 D.A. - O.C.J.P. STAT RAPE	0	169,530	183,629	183,629	
216800 D.A. - MISC GRANTS	0	445,931	288,685	288,685	
216900 D.A. - CHILD ABDUCTION UN	0	162,581	193,789	193,789	
Total JUDICIAL	0	5,630,117	5,989,355	5,989,355	
220000 SHERIFF	0	1,922,222	2,269,919	1,938,150	
220300 SHERIFF-DIGITAL COM EQMT	0	0	10,000	10,000	
220500 CONTRACT LAW ENFORCEMENT	0	1,535,092	879,394	880,982	
221000 SHERIFF-NARCO TASK FORCE	0	723,155	767,864	767,864	
222000 SHERIFF-FIELD OPERATIONS	0	6,982,101	7,016,163	7,368,780	
222100 SHERIFF-RURAL CRIME T.F.	0	294,117	312,699	312,699	
222200 SHERIFF-AB443 OPERATIONS	0	448,352	484,337	500,000	
222300 COURT SECURITY SERVICES	0	843,558	907,982	907,982	
223000 SHERIFF-DETENTION DIV	0	9,496,396	10,124,324	10,102,251	
223040 JAIL KITCHEN	0	560	0	0	
227700 ANIMAL SERVICES - FIELD	0	335,059	386,075	386,075	
227710 ANIMAL SERVICES - SHELTER	0	576,159	701,288	701,288	
Total POLICE PROTECTION	0	23,156,771	23,860,045	23,876,071	
233000 JUVENILE TREATMENT CENTER	0	3,323,275	3,063,528	3,063,528	
233300 PROBATION GREAT GRANT	0	33,814	0	0	
233400 PROBATION PROP 36 GRANT	0	84,404	78,428	78,428	
233500 JUVENILE ACADEMY	0	1,787,254	2,268,093	2,268,093	
233600 PROBATION - YOBG	0	0	346,321	346,321	
234000 PROBATION - ADMIN	0	5,221,369	5,387,525	5,423,129	
234100 TITLE II GRANTS	0	1,079	0	0	
234200 VICTIM WITNESS PROJECT	0	184,645	184,383	184,383	
234700 VICTIM ASST PROG SPEC EMP	0	145,658	137,500	137,500	
234800 PROBATION-MISC GRANTS	0	446,915	506,945	506,945	
Total DETENTION & CORRECTION	0	11,228,413	11,972,723	12,008,327	
241000 FIRE DEPARTMENT	0	8,695,115	8,748,758	8,767,698	FIRE
242000 HOMELAND SECURITY GRANT	0	475,605	406,948	406,948	FIRE
243000 OFFICE OF EMERGENCY MGMT	0	426,219	456,964	456,964	FIRE
Total FIRE PROTECTION	0	9,596,939	9,612,670	9,631,610	
260000 AG COMMISSIONER-SEALER	0	2,197,976	2,205,315	2,205,315	
Total PROTECTIVE INSPECTION	0	2,197,976	2,205,315	2,205,315	

Budget Units (Grouped by Function and Activity)	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
270000 PLANNING	0	1,135,556	1,226,253	1,226,253	
279000 BUILDING INSPECTION	0	513,588	649,444	644,630	
Total OTHER PROTECTION	0	1,649,144	1,875,697	1,870,883	
280000 LAFCO	0	43,758	49,962	49,962	
Total PUBLIC WAYS	0	43,758	49,962	49,962	
302500 CONSOLIDATED COURTS	0	3,106,849	3,111,612	3,111,612	
Total JUDICIAL	0	3,106,849	3,111,612	3,111,612	
326000 CHILD SUPPORT SERV AGENCY	0	4,083,027	4,246,113	4,270,000	CHILD SUPPORT SERV AGENCY
327000 COURT REPORTERS	0	19,452	18,900	18,900	
328000 GRAND JURY	0	91,049	82,853	82,853	
Total JUDICIAL	0	4,193,528	4,347,866	4,371,753	
336300 CHILD ADVOCACY UNIT	0	436,297	409,962	409,962	
Total JUDICIAL	0	436,297	409,962	409,962	
635200 FISH & GAME	0	19,545	2,500	2,500	COUNTY FISH & GAME
Total AGRICULTURAL EDUCATION	0	19,545	2,500	2,500	
Total PUBLIC SAFETY	0	62,211,038	64,466,791	64,556,434	
Funding: GENERAL FUND	0	48,407,741	50,499,368	50,546,184	
LAW LIBRARY	0	103,786	106,140	106,140	
FIRE	0	9,596,939	9,612,670	9,631,610	
CHILD SUPPORT SERV AGENCY	0	4,083,027	4,246,113	4,270,000	
COUNTY FISH & GAME	0	19,545	2,500	2,500	
PUBLIC TRANSPORTATION					
311000 ROAD CONSTRUCTION & MAINT	0	4,328,610	8,093,553	8,093,553	ROAD
Total PUBLIC WAYS	0	4,328,610	8,093,553	8,093,553	
Total PUBLIC TRANSPORTATION	0	4,328,610	8,093,553	8,093,553	
Funding: ROAD	0	4,328,610	8,093,553	8,093,553	
HEALTH					
411000 HEALTH DEPT CLINICAL SPT	0	325,025	279,996	279,996	
411100 HEALTH ADMINISTRATION	0	733,571	691,957	691,957	
411300 COMMUNICABLE DISEASE CLIN	0	371,569	631,985	631,985	
411500 ENVIRONMENTAL HEALTH	0	944,560	1,147,833	1,147,833	

Budget Units (Grouped by Function and Activity)	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
411600 PUBLIC HEALTH NURSING	0	752,136	1,041,683	1,041,683	
411800 PUBLIC HEALTH LAB	0	371,820	363,006	363,006	
411900 MEDICAL RECORDS	0	221	300	300	
412000 TOBACCO	0	154,260	156,203	156,203	
414000 W.I.C. NUTRITION PROGRAM	0	1,476,600	2,278,774	2,278,774	
415000 TUBERCULOSIS	0	156,822	192,334	192,334	
416100 FAMILY PLANNING	0	1,389,870	1,497,210	1,497,210	
418500 AIDS PROGRAM	0	256,360	220,509	220,509	
419000 CHILD HEALTH & DISABILITY	0	526,520	560,022	560,022	
419500 CALIFORNIA CHILDREN	0	681,679	784,297	784,297	
419600 HEALTH DEPT GRANT PROGRAM	0	531,989	609,551	609,551	
419700 MATERNAL & CHILD HEALTH	0	333,862	360,150	360,150	
419800 MEDICAL ASSISTANCE	0	3,744,968	3,382,106	3,382,106	
Total HEALTH	0	12,751,832	14,197,916	14,197,916	
420000 BHA-KINGS VIEW M.H. PROGM	0	7,773,760	7,081,687	7,081,687	
420100 BHA-KINGS CO. M.H. ADMIN	0	720,344	1,131,177	1,131,177	
422100 BHA-AOD PROGRAMS ADMIN	0	1,047,568	1,457,694	1,353,850	
422200 BHA-MENTAL HEALTH SERV AC	0	3,048,165	4,647,227	4,647,227	
422400 BHA-AOD GRANTS	0	477,897	0	0	
422500 BEHAVIORAL HEALTH ADMIN	0	1	0	0	
Total MENTAL HEALTH	0	13,067,735	14,317,785	14,213,941	
Total HEALTH	0	25,819,567	28,515,701	28,411,857	
Funding: GENERAL FUND	0	25,819,567	28,515,701	28,411,857	
AGENCY FUND					
432300 KC FIRST FIVE CHILD & FAM	0	2,596,761	2,564,409	2,564,409	FIRST FIVE KINGS COUNTY
Total AGENCY FUNDS	0	2,596,761	2,564,409	2,564,409	
Total AGENCY FUND	0	2,596,761	2,564,409	2,564,409	
Funding: FIRST FIVE KINGS COUNTY	0	*2,596,761*	*2,564,409*	*2,564,409*	
WELFARE					
510000 HUMAN SERVICES DEPARTMENT	0	26,270,844	30,698,082	30,698,082	
Total ADMINISTRATION	0	26,270,844	30,698,082	30,698,082	
520000 CATEGORICAL AID DEPT	0	29,621,621	32,135,206	32,135,206	
Total AID PROGRAMS	0	29,621,621	32,135,206	32,135,206	
540000 CHILD ABUSE PREVENTION	0	154,525	193,299	193,299	

Budget Units (Grouped by Function and Activity)	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
Total CHILD ABUSE PREVENTION	0	154,525	193,299	193,299	
574300 JTO SUBCONTRACTORS	0	0	3,311,391	3,311,391	JTPA - SUBCONTRACTORS
Total JOB TRAINING OFFICE	0	0	3,311,391	3,311,391	
594100 JTO COUNTY ADMINISTRATION	0	-1	0	0	JTPA- JOB TRAINING OFFICE
594200 ONE STOP	0	0	0	0	JTPA- JOB TRAINING OFFICE
594400 POOLED ADMINISTRATION	0	0	0	0	JTPA- JOB TRAINING OFFICE
Total OTHER ASSISTANCE	0	1	0	0	
Total WELFARE	0	56,046,989	66,337,978	66,337,978	
Funding: GENERAL FUND	0	56,046,990	63,026,587	63,026,587	
JTPA - SUBCONTRACTORS	0	0	3,311,391	3,311,391	
JTPA- JOB TRAINING OFFICE	0	-1	0	0	
EDUCATION					
620000 LIBRARY	0	1,894,591	2,332,857	2,333,307	LIBRARY
Total LIBRARY SERVICES	0	1,894,591	2,332,857	2,333,307	
630000 AG EXTENSION SERVICE	0	208,407	215,160	215,160	
Total AGRICULTURAL EDUCATION	0	208,407	215,160	215,160	
Total EDUCATION	0	2,102,998	2,548,017	2,548,467	
Funding: LIBRARY	0	1,894,591	2,332,857	2,333,307	
GENERAL FUND	0	208,407	215,160	215,160	
RECREATION					
712000 PARKS & RECREATION	0	1,633,433	1,757,896	1,757,896	
Total RECREATION	0	1,633,433	1,757,896	1,757,896	
Total RECREATION	0	1,633,433	1,757,896	1,757,896	
Funding: GENERAL FUND	0	1,633,433	1,757,896	1,757,896	
CAPITAL OUTLAY					
180200 CORRECTIONAL FACILITY CON	0	183,792	0	31,015	CORRECTIONAL FACILITY CON
187300 PUBLIC FACILITIES CONSTR	0	3,433	0	0	PUBLIC FACILITIES IMPACT
187306 PFF ADMINISTRATION	0	2,610	0	0	PFF ADMINISTRATION
Total PLANT ACQUISITION	0	189,835	0	31,015	

Budget Units (Grouped by Function and Activity)	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
700000 BUILDING PROJECTS	0	5,205,862	2,717,959	4,146,491	ACCUMULATIVE CAP OUTLAY
Total PLANT ACQUISITION	0	5,205,862	2,717,959	4,146,491	
Total CAPITAL OUTLAY	0	5,395,697	2,717,959	4,177,506	
Funding: CORRECTIONAL FACILITY CON	0	183,792	0	31,015	
PUBLIC FACILITIES IMPACT	0	3,433	0	0	
PFF ADMINISTRATION	0	2,610	0	0	
ACCUMULATIVE CAP OUTLAY	0	5,205,862	2,717,959	4,146,491	
DEBT SERVICE					
900100 PENSION OBLIGATION BONDS	0	821,069	1,324,200	1,324,200	PENSION OBLIGATION BONDS
900200 JAIL CONSTRUCTION BONDS	0	731,318	0	0	JAIL FACILITIES BOND
900300 CONSTRUCTION DEBT	0	0	1,664,793	1,664,793	
Total DEBT SERVICE	0	1,552,387	2,988,993	2,988,993	
Total DEBT SERVICE	0	1,552,387	2,988,993	2,988,993	
Funding: PENSION OBLIGATION BONDS	0	821,069	1,324,200	1,324,200	
JAIL FACILITIES BOND	0	731,318	0	0	
GENERAL FUND	0	0	1,664,793	1,664,793	
APPROP FOR CONTINGENCIES					
990000 CONTINGENCIES FOR GENERAL	0	0	1,941,888	3,803,539	
990200 CONTINGENCIES FOR LIBRARY	0	0	1,880,030	1,845,328	LIBRARY
990300 CONTINGENCIES FOR ROAD	0	0	7,493,062	7,408,070	ROAD
990400 CONTINGENCIES FOR FIRE	0	0	1,315,112	1,282,418	FIRE
990500 CONTINGENCIES FISH & GAME	0	0	43,497	46,221	COUNTY FISH & GAME
990600 CONT FOR ACCUM CAP OUTLAY	0	0	1,993,266	2,657,513	ACCUMULATIVE CAP OUTLAY
991000 CONT FOR LAW LIBRARY	0	0	43,634	49,929	LAW LIBRARY
991100 CONT FOR FIRST FIVE KC	0	0	2,797,663	2,943,984	FIRST FIVE KINGS COUNTY
991600 CONT FOR CHILD SUPPORT	0	0	0	9,681	CHILD SUPPORT SERV AGENCY
Total CONTINGENCIES	0	0	17,508,152	20,046,683	
Total APPROP FOR CONTINGENCIES	0	0	17,508,152	20,046,683	
Funding: GENERAL FUND	0	0	1,941,888	3,803,539	
LIBRARY	0	0	1,880,030	1,845,328	
ROAD	0	0	7,493,062	7,408,070	
FIRE	0	0	1,315,112	1,282,418	
COUNTY FISH & GAME	0	0	43,497	46,221	
ACCUMULATIVE CAP OUTLAY	0	0	1,993,266	2,657,513	
LAW LIBRARY	0	0	43,634	49,929	
FIRST FIVE KINGS COUNTY	0	0	2,797,663	2,943,984	
CHILD SUPPORT SERV AGENCY	0	0	0	9,681	

Budget Units (Grouped by Function and Activity)	Actual 2008-2009	Actual 2009-2010	Recommended 2010-2011	Adopted 2010-2011	Fund (If other than General)
Grand Total:	0	174,623,942	212,149,298	216,181,296	

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 110000
Unit Title: BOARD OF SUPERVISORS
Function: GENERAL GOVERNMENT

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	399,128	407,081	399,128	399,128	399,128
RETIREMENT	82120000	56,977	57,193	56,977	56,977	56,977
HEALTH INSURANCE	82130000	69,900	67,927	65,061	65,061	65,061
MGMT BENEFITS/LIFE INS	82130010	2,798	8,026	14,496	14,496	14,496
INSURANCE - WORKERS COMP	82131000	3,992	3,992	3,810	3,810	3,810
UNEMPLOYMENT INSURANCE	82140000	200	0	200	200	200
SOCIAL SECURITY/MEDICARE	82151000	30,535	34,637	30,535	30,535	30,535
Total SALARIES & EMP BENEFITS:		563,530	578,856	570,207	570,207	570,207
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,180	2,578	2,983	2,983	2,983
MAINTENANCE -EQUIPMENT	82217000	1,000	994	1,000	1,000	1,000
MEMBERSHIPS	82220000	2,300	-1,138	2,300	2,300	2,300
MEMBERSHIP N.A.C.O.	82220010	2,657	2,433	2,657	2,657	2,657
OFFICE EXPENSE	82222000	6,000	6,183	6,000	6,000	6,000
RECORD STORAGE CHARGES	82222015	2,895	3,115	3,135	3,135	3,135
POSTAGE AND FREIGHT	82222030	1,188	1,231	1,223	1,223	1,223
OFFSET PRINTING/STORES	82222040	131	65	120	120	120
PUBS & LEGAL NOTICES	82224000	3,500	4,099	3,500	3,500	3,500
SPECIAL DEPT EXPENSE	82228000	4,800	0	0	0	0
PURCHASING CHARGES	82228200	73	0	379	379	379
MOTOR POOL SERVICE	82229000	450	137	400	400	400
TRAVEL AND EXPENSE	82229010	10,000	10,055	9,000	9,000	9,000
IN COUNTY TRAVEL	82229030	40,000	38,121	38,000	38,000	38,000
UTILITIES	82230000	25,507	23,652	24,074	24,074	24,074
Total SERVICES & SUPPLIES:		103,681	91,525	94,771	94,771	94,771
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	1,000	706	2,396	2,396	2,396
ADMINISTRATIVE ALLOCATION	82314000	1,664	1,665	1,832	1,832	1,832
INFORMATION TECH SERVICES	82314050	14,797	12,943	15,012	15,012	15,012
Total OTHER CHARGES:		17,461	15,314	19,240	19,240	19,240
Gross Expenditures:		684,672	685,695	684,218	684,218	684,218
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	60	0	0	0
Total MISCELLANEOUS REVENUES:		0	60	0	0	0
Total Revenues:		0	60	0	0	0
Unreimbursed Costs:		-684,672	-685,635	-684,218	-684,218	-684,218

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
TAXES						
PROP TAX - CURR SECURED	81100000	28,404,884	31,541,411	31,014,451	31,014,451	31,622,024
PROP TAX - CURR UNSECURED	81110000	400,000	544,004	526,146	526,146	526,146
PROP TAX - PRIOR SECURED	81120000	200,000	452,743	300,000	300,000	300,000
PROP TAX - PRIOR UNSECURD	81130000	2,000	1,527	2,000	2,000	2,000
PROP TAX - CURR SB813 SUP	81140000	750,000	129,802	750,000	750,000	0
PROP TAX-PRIOR SUPL SB813	81150000	100,000	138,626	100,000	100,000	100,000
SALES AND USE TAX	81160000	1,500,000	1,429,621	1,400,000	1,400,000	1,400,000
AIRCRAFT TAXES	81170010	40,000	41,725	40,000	40,000	40,000
TRANSIENT OCCUPANCY TAX	81170020	200,000	199,017	180,000	180,000	180,000
PROPERTY TRANSFER TAXES	81170030	245,000	231,116	230,000	230,000	230,000
Total TAXES:		31,841,884	34,709,592	34,542,597	34,542,597	34,400,170
LICENSES & PERMITS						
FRANCHISES	81250000	1,100,000	939,758	900,000	900,000	900,000
Total LICENSES & PERMITS:		1,100,000	939,758	900,000	900,000	900,000
FINES AND FORFEITS						
PENALTY ON DELINQUENT TAX	81330000	260,000	371,975	220,000	220,000	220,000
Total FINES AND FORFEITS:		260,000	371,975	220,000	220,000	220,000
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	850,000	677,904	700,000	700,000	700,000
RENTS AND CONCESSIONS	81410000	80,000	85,295	80,000	80,000	80,000
Total USE OF MONEY & PROPERTY:		930,000	763,199	780,000	780,000	780,000
INTERGOVERNMENTAL REVENUE						
ST AID - HWY PROPERTY RNT	81503020	500	310	500	500	500
HOMEOWNER PROP TAX RELIEF	81519000	175,000	195,116	130,000	130,000	130,000
ST AID HOUSG AUTH IN-LIEU	81522003	0	16,312	0	0	0
ST AID - LAND CONSERVATN	81522006	0	75	0	0	0
ST AID - MANDATED	81522020	200,000	95,076	0	0	0
FED AID - GRAZING FEES	81536000	10,000	19,918	10,000	10,000	10,000
Total INTERGOVERNMENTAL REVENUE:		385,500	326,807	140,500	140,500	140,500
CHARGES FOR SERVICES						
INDIRECT COST RECOVERY	81627385	1,857,321	2,059,959	1,721,949	1,721,949	1,721,949
Total CHARGES FOR SERVICES:		1,857,321	2,059,959	1,721,949	1,721,949	1,721,949
MISCELLANEOUS REVENUES						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
OTHER REVENUE	81720005	20,000	20,792	20,000	20,000	20,000
OUTLAWED WARRANTS	81720015	15,000	24,989	15,000	15,000	15,000
Total MISCELLANEOUS REVENUES:		35,000	45,781	35,000	35,000	35,000
Total Revenues:		36,409,705	39,217,071	38,340,046	38,340,046	38,197,619
Unreimbursed Costs:		36,409,705	39,217,071	38,340,046	38,340,046	38,197,619

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 111000
Unit Title: ADMINISTRATIVE OFFICE
Function: GENERAL GOVERNMENT

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	492,974	445,924	447,731	447,731	447,731
RETIREMENT	82120000	82,514	74,356	74,941	74,941	74,941
HEALTH INSURANCE	82130000	86,752	72,032	65,697	65,697	65,697
MGMT BENEFITS/LIFE INS	82130010	2,332	1,951	1,953	1,953	1,953
INSURANCE - WORKERS COMP	82131000	20,826	20,826	38,046	38,046	38,046
UNEMPLOYMENT INSURANCE	82140000	575	0	500	500	500
SOCIAL SECURITY/MEDICARE	82151000	33,285	28,830	29,824	29,824	29,824
Total SALARIES & EMP BENEFITS:		719,258	643,919	658,692	658,692	658,692
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,578	3,314	3,356	3,356	3,356
MEMBERSHIPS	82220000	1,300	1,138	1,300	1,300	1,300
OFFICE EXPENSE	82222000	5,200	4,986	5,200	5,200	5,200
BOOKS & PERIODICALS	82222010	300	155	200	200	200
RECORD STORAGE CHARGES	82222015	1,269	1,471	1,391	1,391	1,391
POSTAGE AND FREIGHT	82222030	944	1,031	777	777	777
OFFSET PRINTING/STORES	82222040	8,704	8,117	12,831	12,831	12,831
PROF & SPEC SERVICES	82223000	123,000	122,879	126,075	126,075	126,075
RENTS & LEASES - EQUIPMT	82225000	2,680	2,768	2,782	2,782	2,782
EMPLOYEE AWARDS PROGRAM	82228125	6,500	3,983	6,500	6,500	6,500
PURCHASING CHARGES	82228200	73	219	748	748	748
MOTOR POOL SERVICE	82229000	1,000	340	1,317	1,317	1,317
TRAVEL AND EXPENSE	82229010	13,000	11,030	12,000	12,000	12,000
UTILITIES	82230000	25,507	23,652	24,074	24,074	24,074
Total SERVICES & SUPPLIES:		193,055	185,083	198,551	198,551	198,551
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	265	265	1,781	1,781	1,781
INFORMATION TECH SERVICES	82314050	26,559	16,948	23,641	23,641	23,641
Total OTHER CHARGES:		26,824	17,213	25,422	25,422	25,422
Gross Expenditures:		939,137	846,215	882,665	882,665	882,665
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-198,415	-198,415	-209,649	-209,649	-209,649
Total INTRAFUND TRANSFERS:		-198,415	-198,415	-209,649	-209,649	-209,649
Net Expenditures:		740,722	647,800	673,016	673,016	673,016
Unreimbursed Costs:		-740,722	-647,800	-673,016	-673,016	-673,016

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 121000
Unit Title: FINANCE
Function: GENERAL GOVERNMENT

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,026,479	1,012,285	1,028,714	1,008,935	1,008,935
EXTRA HELP	82110020	0	956	0	0	0
OVERTIME - OTHER PAYS	82110030	0	6,988	0	0	0
RETIREMENT	82120000	171,809	167,401	172,187	168,876	168,876
HEALTH INSURANCE	82130000	190,449	168,036	171,193	157,666	157,666
MGMT BENEFITS/LIFE INS	82130010	3,689	3,445	3,322	3,322	3,322
INSURANCE - WORKERS COMP	82131000	34,162	34,162	37,407	37,407	37,407
UNEMPLOYMENT INSURANCE	82140000	1,683	0	1,650	1,650	1,650
SOCIAL SECURITY/MEDICARE	82151000	78,064	74,778	78,182	76,668	76,668
Total SALARIES & EMP BENEFITS:		1,506,335	1,468,051	1,492,655	1,454,524	1,454,524
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	7,950	7,133	7,458	7,458	7,458
MAINTENANCE -EQUIPMENT	82217000	3,810	2,386	3,000	3,000	3,000
MAINTENANCE - S.I.&G.	82218000	400	296	400	400	400
MEMBERSHIPS	82220000	2,000	2,994	2,000	2,000	2,000
MISCELLANEOUS EXPENSE	82221000	300	50	300	300	300
CASH SHORTAGES	82221010	600	10	500	500	500
OFFICE EXPENSE	82222000	15,000	18,158	16,000	16,000	16,000
BANK CHARGES	82222005	50,000	28,423	55,000	55,000	55,000
BOOKS & PERIODICALS	82222010	900	986	800	800	800
RECORD STORAGE CHARGES	82222015	19,202	19,581	19,575	19,575	19,575
POSTAGE AND FREIGHT	82222030	47,809	45,232	45,129	45,129	45,129
OFFSET PRINTING/STORES	82222040	9,588	6,016	11,012	11,012	11,012
PROF & SPEC SERVICES	82223000	25,000	505	15,000	15,000	15,000
LEGAL EXPENSES	82223005	0	88	10,000	10,000	10,000
AUDITING & ACCOUNTING	82223040	104,800	111,232	104,800	104,800	104,800
PUBS & LEGAL NOTICES	82224000	7,500	3,584	10,000	10,000	10,000
RENTS & LEASES - EQUIPMT	82225000	850	754	900	900	900
RENTS & LEASES - SOFTWARE	82225005	9,000	8,941	9,000	9,000	9,000
PURCHASING CHARGES	82228200	729	656	2,758	2,758	2,758
IN-SERVICE TRAINING	82228465	2,700	2,705	3,000	3,000	3,000
MOTOR POOL SERVICE	82229000	1,200	913	1,000	1,000	1,000
TRAVEL AND EXPENSE	82229010	10,250	7,321	10,250	10,250	10,250
UTILITIES	82230000	21,113	19,613	19,927	19,927	19,927
Total SERVICES & SUPPLIES:		340,701	287,577	347,809	347,809	347,809
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	10,100	4,319	7,916	7,916	7,916
INFORMATION TECH SERVICES	82314050	476,067	709,494	573,383	573,383	573,383
Total OTHER CHARGES:		486,167	713,813	581,299	581,299	581,299
Gross Expenditures:		2,333,203	2,469,441	2,421,763	2,383,632	2,383,632
INTRAFUND TRANSFERS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
COST APPLIED	82800000	-2,000	-1,650	-1,800	-1,800	-1,800
Total INTRAFUND TRANSFERS:		-2,000	-1,650	-1,800	-1,800	-1,800
Net Expenditures:		2,331,203	2,467,791	2,419,963	2,381,832	2,381,832
TAXES						
PROP TAX - 5% SB 813	81140010	25,000	25,474	50,000	50,000	50,000
Total TAXES:		25,000	25,474	50,000	50,000	50,000
LICENSES & PERMITS						
BUSINESS LICENSES	81210000	450	675	450	450	450
Total LICENSES & PERMITS:		450	675	450	450	450
FINES AND FORFEITS						
COST ON DELINQUENT TAX	81330010	40,000	114,018	60,000	60,000	60,000
Total FINES AND FORFEITS:		40,000	114,018	60,000	60,000	60,000
CHARGES FOR SERVICES						
PROPERTY TAX ADMINISTRATN	81600000	230,000	275,748	275,000	275,000	275,000
ASSESSMENT FEES	81600010	8,500	10,963	8,500	8,500	8,500
TAX COLLECTOR FEES	81600050	35,000	24,598	35,000	35,000	35,000
AUDIT FEES	81602000	41,600	42,115	41,600	41,600	41,600
TREASURER'S SERVICES	81627380	400,000	397,651	405,000	405,000	405,000
Total CHARGES FOR SERVICES:		715,100	751,075	765,100	765,100	765,100
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	450	254	350	350	350
Total MISCELLANEOUS REVENUES:		450	254	350	350	350
Total Revenues:		781,000	891,496	875,900	875,900	875,900
Unreimbursed Costs:		-1,550,203	-1,576,295	-1,544,063	-1,505,932	-1,505,932

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	200,000	0	0	0	0
Total OTHER CHARGES:		200,000	0	0	0	0
CAPITAL ASSETS						
FIXED ASSETS	82460000	0	195,259	0	0	0
Total CAPITAL ASSETS:		0	195,259	0	0	0
Gross Expenditures:		200,000	195,259	0	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	128,582	128,582	0	0	0
Total OTHER FINANCING SOURCES:		128,582	128,582	0	0	0
Total Revenues:		128,582	128,582	0	0	0
Unreimbursed Costs:		-71,418	-66,677	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 130000
Unit Title: COUNTY COUNSEL
Function: GENERAL GOVERNMENT

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	524,946	488,560	590,955	534,649	534,649
EXTRA HELP	82110020	0	49,278	0	50,000	50,000
OVERTIME - OTHER PAYS	82110030	0	786	0	0	0
RETIREMENT	82120000	87,866	80,599	98,914	89,490	89,490
HEALTH INSURANCE	82130000	78,537	68,186	86,407	68,166	68,166
MGMT BENEFITS/LIFE INS	82130010	1,982	1,747	2,361	1,982	1,982
INSURANCE - WORKERS COMP	82131000	3,719	3,719	3,467	3,467	3,467
UNEMPLOYMENT INSURANCE	82140000	675	1,965	775	675	675
SOCIAL SECURITY/MEDICARE	82151000	37,575	34,553	42,624	38,317	38,317
Total SALARIES & EMP BENEFITS:		735,300	729,393	825,503	786,746	786,746
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,578	3,136	3,356	3,356	3,356
MAINTENANCE -EQUIPMENT	82217000	60	0	60	60	60
MEMBERSHIPS	82220000	7,651	8,043	8,599	8,599	8,599
OFFICE EXPENSE	82222000	9,900	7,968	9,900	9,900	9,668
BOOKS & PERIODICALS	82222010	6,986	7,065	8,034	8,034	8,034
RECORD STORAGE CHARGES	82222015	6,316	6,667	6,570	6,570	6,570
POSTAGE AND FREIGHT	82222030	2,113	2,083	1,805	1,805	1,805
OFFSET PRINTING/STORES	82222040	566	627	721	721	721
LITIGATION EXPENSE	82223010	2,200	788	2,200	2,200	2,200
RENTS & LEASES - EQUIPMT	82225000	4,300	2,831	4,300	4,300	4,300
PURCHASING CHARGES	82228200	0	73	0	0	232
IN-SERVICE TRAINING	82228465	5,000	1,837	5,000	5,000	5,000
MOTOR POOL SERVICE	82229000	1,000	723	637	637	637
TRAVEL AND EXPENSE	82229010	9,000	3,743	9,000	9,000	9,000
UTILITIES	82230000	11,536	10,698	10,889	10,889	10,889
Total SERVICES & SUPPLIES:		70,206	56,282	71,071	71,071	71,071
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	2,653	2,549	1,114	1,114	1,114
INFORMATION TECH SERVICES	82314050	12,356	12,969	13,979	13,979	13,979
Total OTHER CHARGES:		15,009	15,518	15,093	15,093	15,093
Gross Expenditures:		820,515	801,193	911,667	872,910	872,910
CHARGES FOR SERVICES						
LEGAL SERVICES	81605000	68,099	120,603	68,099	68,099	68,099
Total CHARGES FOR SERVICES:		68,099	120,603	68,099	68,099	68,099
Total Revenues:		68,099	120,603	68,099	68,099	68,099
Unreimbursed Costs:		-752,416	-680,590	-843,568	-804,811	-804,811

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 140000
Unit Title: HUMAN RESOURCES
Function: GENERAL GOVERNMENT

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	460,860	425,733	393,772	393,772	393,772
OVERTIME - OTHER PAYS	82110030	300	0	300	300	300
RETIREMENT	82120000	77,139	71,101	65,910	65,910	65,910
HEALTH INSURANCE	82130000	97,498	89,587	88,656	80,748	80,748
MGMT BENEFITS/LIFE INS	82130010	2,682	2,398	2,303	2,303	2,303
INSURANCE - WORKERS COMP	82131000	2,423	2,423	10,341	10,341	10,341
UNEMPLOYMENT INSURANCE	82140000	700	0	600	600	600
SOCIAL SECURITY/MEDICARE	82151000	34,844	31,529	29,712	29,712	29,712
Total SALARIES & EMP BENEFITS:		676,446	622,771	591,594	583,686	583,686
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,975	3,745	3,729	3,729	3,729
MAINTENANCE -EQUIPMENT	82217000	150	0	150	150	150
MEMBERSHIPS	82220000	600	600	600	600	600
OFFICE EXPENSE	82222000	11,000	6,796	11,000	11,000	11,000
BOOKS & PERIODICALS	82222010	250	572	250	250	250
RECORD STORAGE CHARGES	82222015	2,704	2,612	2,607	2,607	2,607
POSTAGE AND FREIGHT	82222030	7,599	5,564	5,310	5,310	5,310
OFFSET PRINTING/STORES	82222040	5,662	1,946	2,799	2,799	2,799
PROF & SPEC SERVICES	82223000	46,983	51,982	46,983	46,983	46,983
DRUG TESTING	82223090	8,000	9,262	9,000	9,000	9,000
PHYSICAL EXAMS FFD/MGMT	82223095	10,000	6,078	10,000	10,000	10,000
FITNESS EXAMINATIONS	82223100	9,000	7,765	9,000	9,000	9,000
PUBS & LEGAL NOTICES	82224000	35,000	6,870	20,000	20,000	20,000
CONTRACT EMPLOYEE RELTNS	82228100	50,516	26,825	45,258	45,258	45,258
EMPLOYEE ASSISTANCE PROGR	82228105	20,000	13,323	24,000	24,000	24,000
HEARINGS	82228110	5,000	2,715	5,000	5,000	5,000
ORAL BOARDS	82228115	1,000	1,184	1,000	1,000	1,000
PERSONNEL TESTING	82228120	16,000	12,800	16,000	16,000	16,000
EMPLOYEE AWARDS PROGRAM	82228125	15,000	9,055	11,000	11,000	11,000
PURCHASING CHARGES	82228200	146	0	1,296	1,296	1,296
IN-SERVICE TRAINING	82228465	15,500	14,222	20,500	20,500	20,500
MOTOR POOL SERVICE	82229000	500	0	250	250	250
TRAVEL AND EXPENSE	82229010	5,000	5,636	7,000	5,000	5,000
UTILITIES	82230000	11,513	10,676	10,866	10,866	10,866
Total SERVICES & SUPPLIES:		281,098	200,228	263,598	261,598	261,598
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	427	427	0	0	0
INFORMATION TECH SERVICES	82314050	64,078	156,067	170,878	170,878	170,878
Total OTHER CHARGES:		64,505	156,494	170,878	170,878	170,878
CAPITAL ASSETS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
LAPTOP COMPUTER	82440087	0	0	2,350	2,350	0
Total CAPITAL ASSETS:		0	0	2,350	2,350	0
Gross Expenditures:		1,022,049	979,493	1,028,420	1,018,512	1,016,162
INTRAFUND TRANSFERS COST APPLIED	82800000	-19,881	-19,881	-21,609	-21,609	-21,609
Total INTRAFUND TRANSFERS:		-19,881	-19,881	-21,609	-21,609	-21,609
Net Expenditures:		1,002,168	959,612	1,006,811	996,903	994,553
CHARGES FOR SERVICES PERSONNEL SERVICES FEES	81606000	46,497	47,690	49,190	49,190	49,190
Total CHARGES FOR SERVICES:		46,497	47,690	49,190	49,190	49,190
MISCELLANEOUS REVENUES OTHER REVENUE	81720005	25,000	25,000	30,600	30,600	30,600
Total MISCELLANEOUS REVENUES:		25,000	25,000	30,600	30,600	30,600
Total Revenues:		71,497	72,690	79,790	79,790	79,790
Unreimbursed Costs:		-930,671	-886,922	-927,021	-917,113	-914,763

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 141000
Unit Title: INSURANCE
Function: GENERAL GOVERNMENT

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
INSURANCE - PROPERTY/FIRE	82215011	81,263	81,263	82,000	82,000	82,000
INSURANCE - POLLUTION LIA	82215012	24,518	24,518	0	0	0
INS - MEDICAL MALPRACTICE	82215013	17,000	13,783	15,000	15,000	15,000
LIABILITY SELF INS-TRANSF	82215015	736,571	736,571	788,889	788,889	788,889
INSURANCE - AIRCRAFT	82215016	15,500	15,500	15,500	15,500	15,500
Total SERVICES & SUPPLIES:		874,852	871,635	901,389	901,389	901,389
Gross Expenditures:		874,852	871,635	901,389	901,389	901,389
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-28,249	-11,249	-26,249	-26,249	-26,249
Total INTRAFUND TRANSFERS:		-28,249	-11,249	-26,249	-26,249	-26,249
Net Expenditures:		846,603	860,386	875,140	875,140	875,140
Unreimbursed Costs:		-846,603	-860,386	-875,140	-875,140	-875,140

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 142000
Unit Title: EMPLOYEE BENEFITS
Function: GENERAL GOVERNMENT

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
RETIREMENT	82120000	11,885,773	10,299,926	12,155,653	12,078,146	12,078,146
HEALTH INSURANCE	82130000	8,308,495	7,476,208	8,529,676	7,866,885	7,866,885
MGMT BENEFITS/LIFE INS	82130010	88,236	46,388	118,593	117,311	117,311
MANAGEMENT PHYSICAL EXAMS	82130015	0	42,698	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	3,630,949	3,401,837	3,695,034	3,666,946	3,666,946
Total SALARIES & EMP BENEFITS:		23,913,453	21,267,057	24,498,956	23,729,288	23,729,288
Gross Expenditures:		23,913,453	21,267,057	24,498,956	23,729,288	23,729,288
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-23,913,453	-21,271,585	-24,498,956	-23,729,288	-23,729,288
Total INTRAFUND TRANSFERS:		-23,913,453	-21,271,585	-24,498,956	-23,729,288	-23,729,288
Net Expenditures:		0	-4,528	0	0	0
Unreimbursed Costs:		0	4,528	0	0	0

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 148500
Unit Title: UNEMPLOYMENT COMPENSATION
Function: GENERAL GOVERNMENT

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
UI CLAIMS SERVICES - RRA	82228155	1,000	1,074	1,000	1,000	1,000
Total SERVICES & SUPPLIES:		1,000	1,074	1,000	1,000	1,000
OTHER CHARGES						
UI BENEFIT PAYMENTS	82306100	120,000	187,884	150,000	150,000	150,000
Total OTHER CHARGES:		120,000	187,884	150,000	150,000	150,000
Gross Expenditures:		121,000	188,958	151,000	151,000	151,000
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-121,000	-187,884	-151,000	-151,000	-151,000
Total INTRAFUND TRANSFERS:		-121,000	-187,884	-151,000	-151,000	-151,000
Net Expenditures:		0	1,074	0	0	0
Unreimbursed Costs:		0	-1,074	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 152000
Unit Title: ASSESSOR
Function: GENERAL GOVERNMENT

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,255,087	1,214,189	1,254,644	1,254,644	1,254,644
OVERTIME - OTHER PAYS	82110030	0	787	0	0	0
RETIREMENT	82120000	210,077	202,512	210,003	210,003	210,003
HEALTH INSURANCE	82130000	146,222	139,626	146,173	135,462	135,462
MGMT BENEFITS/LIFE INS	82130010	2,183	4,266	4,683	4,683	4,683
INSURANCE - WORKERS COMP	82131000	19,585	19,585	11,732	11,732	11,732
UNEMPLOYMENT INSURANCE	82140000	2,455	0	2,455	2,455	2,455
SOCIAL SECURITY/MEDICARE	82151000	95,892	89,257	95,858	95,858	95,858
Total SALARIES & EMP BENEFITS:		1,731,501	1,670,222	1,725,548	1,714,837	1,714,837
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	11,438	8,460	11,323	11,323	11,323
MAINTENANCE -EQUIPMENT	82217000	8,145	2,716	6,700	6,700	6,700
MEMBERSHIPS	82220000	1,805	1,666	1,700	1,700	1,700
OFFICE EXPENSE	82222000	15,000	6,715	14,500	14,500	14,500
BOOKS & PERIODICALS	82222010	2,350	2,783	2,300	2,300	2,300
RECORD STORAGE CHARGES	82222015	13,913	11,340	16,753	16,753	16,753
POSTAGE AND FREIGHT	82222030	44,293	35,898	49,795	44,000	44,000
OFFSET PRINTING/STORES	82222040	5,672	4,757	9,259	9,259	9,259
COMPUTER HARD/SOFTWRE EXP	82222045	4,500	1,922	4,100	4,100	4,100
AUDITING & ACCOUNTING	82223040	5,000	616	3,500	3,500	3,500
CONSULTANT EXPENSE	82223060	25,460	27,963	27,500	27,500	27,500
RENTS & LEASES - SOFTWARE	82225005	23,600	9,200	24,180	24,180	24,180
PURCHASING CHARGES	82228200	146	365	1,121	1,120	1,120
IN-SERVICE TRAINING	82228465	12,000	6,080	11,000	11,000	11,000
MOTOR POOL SERVICE	82229000	11,845	11,119	11,019	11,019	11,019
TRAVEL AND EXPENSE	82229010	7,000	2,178	6,000	6,000	6,000
UTILITIES	82230000	28,861	26,763	27,240	27,240	27,240
Total SERVICES & SUPPLIES:		221,028	160,541	227,990	222,194	222,194
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	4,769	2,319	8,184	8,184	8,184
INFORMATION TECH SERVICES	82314050	159,331	148,018	143,473	143,473	143,473
Total OTHER CHARGES:		164,100	150,337	151,657	151,657	151,657
CAPITAL ASSETS						
SHELVES	82440198	6,109	6,109	0	0	0
FIXED ASSETS	82460000	0	0	2,245	2,245	2,245
Total CAPITAL ASSETS:		6,109	6,109	2,245	2,245	2,245
Gross Expenditures:		2,122,738	1,987,209	2,107,440	2,090,933	2,090,933
TAXES						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
PROP TAX - 5% SB 813	81140010	150,000	78,459	170,000	170,000	170,000
Total TAXES:		150,000	78,459	170,000	170,000	170,000
CHARGES FOR SERVICES						
PROPERTY TAX ADMINISTRATN	81600000	830,000	849,373	835,000	849,000	849,000
ASSESSOR PROP. CHARACTER	81600020	0	3,553	0	0	0
ASSESSOR SERVICES	81600030	80,000	71,608	85,000	85,000	85,000
RECORDING FEES	81615020	0	-110	100	100	100
Total CHARGES FOR SERVICES:		910,000	924,424	920,100	934,100	934,100
MISCELLANEOUS REVENUES						
OTHER SALES - ASSESSOR	81700055	400	90	200	200	200
CD DATA SALES	81700065	3,100	2,282	3,000	3,000	3,000
Total MISCELLANEOUS REVENUES:		3,500	2,372	3,200	3,200	3,200
Total Revenues:		1,063,500	1,005,255	1,093,300	1,107,300	1,107,300
Unreimbursed Costs:		-1,059,238	-981,954	-1,014,140	-983,633	-983,633

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 155000
Unit Title: ELECTIONS
Function: GENERAL GOVERNMENT

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	209,584	198,685	214,587	214,587	214,587
EXTRA HELP	82110020	9,000	1,912	10,000	10,000	10,000
OVERTIME - OTHER PAYS	82110030	4,000	1,859	4,000	4,000	4,000
RETIREMENT	82120000	35,079	33,013	35,917	35,917	35,917
HEALTH INSURANCE	82130000	56,264	51,083	52,800	50,077	50,077
MGMT BENEFITS/LIFE INS	82130010	524	501	524	524	524
INSURANCE - WORKERS COMP	82131000	1,115	1,115	18,710	18,710	18,710
UNEMPLOYMENT INSURANCE	82140000	600	0	600	600	600
SOCIAL SECURITY/MEDICARE	82151000	16,034	13,879	16,415	16,415	16,415
Total SALARIES & EMP BENEFITS:		332,200	302,047	353,553	350,830	350,830
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,788	1,899	2,765	2,765	2,765
MAINTENANCE -EQUIPMENT	82217000	18,400	194	18,400	18,400	18,400
MEMBERSHIPS	82220000	200	50	200	200	200
OFFICE EXPENSE	82222000	4,250	3,612	4,000	4,000	4,000
BOOKS & PERIODICALS	82222010	210	264	230	230	230
RECORD STORAGE CHARGES	82222015	30	30	30	30	30
POSTAGE AND FREIGHT	82222030	41,723	37,067	49,095	43,095	43,095
OFFSET PRINTING/STORES	82222040	0	68	0	0	0
COMPUTER HARD/SOFTWRE EXP	82222045	8,800	0	8,500	8,500	8,500
PUBS & LEGAL NOTICES	82224000	3,600	4,355	3,600	3,600	3,600
RENTS & LEASES - SOFTWARE	82225005	4,000	0	4,500	4,500	4,500
RENTS & LEASES - S.I.&G.	82226000	600	100	700	700	700
PURCHASING CHARGES	82228200	73	0	1,957	1,957	1,957
ELECTION OFFICERS	82228340	30,000	7,577	65,000	65,000	65,000
ELECTION SERVICES & SUPPL	82228345	300,000	213,203	330,000	330,000	330,000
DEMO & TRNG MAT & SER	82228485	1,000	0	1,000	1,000	1,000
MOTOR POOL SERVICE	82229000	600	416	519	519	519
TRAVEL AND EXPENSE	82229010	3,500	1,741	3,000	3,000	3,000
UTILITIES	82230000	19,786	18,347	18,675	18,675	18,675
Total SERVICES & SUPPLIES:		439,560	288,923	512,171	506,171	506,171
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	1,887	1,740	1,651	1,651	1,651
INFORMATION TECH SERVICES	82314050	135,024	81,923	116,625	116,625	116,625
Total OTHER CHARGES:		136,911	83,663	118,276	118,276	118,276
CAPITAL ASSETS						
FIXED ASSETS	82460000	0	0	2,811	2,811	2,811
Total CAPITAL ASSETS:		0	0	2,811	2,811	2,811
Gross Expenditures:		908,671	674,633	986,811	978,088	978,088
INTERGOVERNMENTAL REVENUE						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
ST AID - MANDATED	81522020	2,250	131,243	2,400	2,400	2,400
Total INTERGOVERNMENTAL REVENUE:		2,250	131,243	2,400	2,400	2,400
CHARGES FOR SERVICES						
ELECTION SVCS - PRIMARY	81604000	95,000	17,746	75,000	75,000	75,000
ELECTION SVCS - GENERAL	81604005	0	5,161	80,000	80,000	80,000
ELECTION SVCS - SPECIAL	81604010	5,000	51,187	5,000	5,000	5,000
Total CHARGES FOR SERVICES:		100,000	74,094	160,000	160,000	160,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	7,703	0	0	0
Total MISCELLANEOUS REVENUES:		0	7,703	0	0	0
Total Revenues:		102,250	213,040	162,400	162,400	162,400
Unreimbursed Costs:		-806,421	-461,593	-824,411	-815,688	-815,688

Schedule 9 Adopted
Fund: 0010

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 178000
Unit Title: CONTRIBUTION TO OTHER FND
Function: GENERAL GOVERNMENT

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
OTHER FINANCING USES						
CONTRIBUTION TO GF-SHERIF	82610010	0	0	0	0	200,000
CONTRIBUTION TO FIRE FUND	82610040	900,000	0	900,000	900,000	700,000
Total OTHER FINANCING USES:		900,000	0	900,000	900,000	900,000
Gross Expenditures:		900,000	0	900,000	900,000	900,000
INTERGOVERNMENTAL REVENUE						
TRIBAL MITIGATION FEES	81540021	900,000	0	900,000	900,000	900,000
Total INTERGOVERNMENTAL REVENUE:		900,000	0	900,000	900,000	900,000
Total Revenues:		900,000	0	900,000	900,000	900,000
Unreimbursed Costs:		0	0	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
OTHER CHARGES						
IGS CHG FOR BLDG MAINT	82314015	2,794,107	2,752,456	3,217,932	3,132,684	3,132,684
IGS CHG FOR SURVEYOR	82314025	214,082	177,303	268,658	236,487	236,487
Total OTHER CHARGES:		3,008,189	2,929,759	3,486,590	3,369,171	3,369,171
Gross Expenditures:		3,008,189	2,929,759	3,486,590	3,369,171	3,369,171
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-600,000	-586,852	-600,000	-600,000	-600,000
Total INTRAFUND TRANSFERS:		-600,000	-586,852	-600,000	-600,000	-600,000
Net Expenditures:		2,408,189	2,342,907	2,886,590	2,769,171	2,769,171
LICENSES & PERMITS						
ENCROACHMENT PERMITS	81220030	7,000	12,317	8,000	8,000	8,000
Total LICENSES & PERMITS:		7,000	12,317	8,000	8,000	8,000
CHARGES FOR SERVICES						
DEVELOPERS FEES	81607070	15,000	15,890	15,000	15,000	15,000
SURVEY MONUMENT FEE	81627390	30,000	0	10,000	10,000	10,000
Total CHARGES FOR SERVICES:		45,000	15,890	25,000	25,000	25,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	8,000	13,256	10,000	10,000	10,000
Total MISCELLANEOUS REVENUES:		8,000	13,256	10,000	10,000	10,000
Total Revenues:		60,000	41,463	43,000	43,000	43,000
Unreimbursed Costs:		-2,348,189	-2,301,444	-2,843,590	-2,726,171	-2,726,171

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 180000
Unit Title: SUPPORT OF ORGANIZATIONS
Function: GENERAL GOVERNMENT

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
OTHER CHARGES						
KINGS ART CENTER	82312200	3,016	3,016	5,000	0	0
KC HOMECOMING	82312201	1,206	1,206	2,000	0	0
INDUSTRIAL PROMOTION	82312202	59,664	59,664	53,000	53,000	53,000
IHSS PUBLIC AUTHORITY	82312203	65,443	65,443	65,443	65,443	65,443
Total OTHER CHARGES:		129,329	129,329	125,443	118,443	118,443
Gross Expenditures:		129,329	129,329	125,443	118,443	118,443
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	4,222	4,222	0	0	0
Total OTHER FINANCING SOURCES:		4,222	4,222	0	0	0
Total Revenues:		4,222	4,222	0	0	0
Unreimbursed Costs:		-125,107	-125,107	-125,443	-118,443	-118,443

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 220600
Unit Title: RADIO COMMUNICATIONS
Function: GENERAL GOVERNMENT

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	729,498	733,079	738,177	738,177	738,177
OVERTIME - OTHER PAYS	82110030	71,251	91,611	99,460	99,460	99,460
RETIREMENT	82120000	127,495	127,619	129,369	129,060	129,060
HEALTH INSURANCE	82130000	86,292	82,211	86,689	80,779	80,779
MGMT BENEFITS/LIFE INS	82130010	785	761	785	785	785
INSURANCE - WORKERS COMP	82131000	2,456	2,456	2,596	2,596	2,596
UNEMPLOYMENT INSURANCE	82140000	1,500	0	1,500	1,500	1,500
SOCIAL SECURITY/MEDICARE	82151000	61,059	61,337	60,042	64,437	64,437
Total SALARIES & EMP BENEFITS:		1,080,336	1,099,074	1,118,618	1,116,794	1,116,794
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	4,975	4,125	4,975	4,675	4,675
COMMUNICATIONS	82212000	6,382	7,032	7,616	7,616	7,616
HOUSEHOLD EXPENSE	82214000	624	351	624	624	624
MAINTENANCE -EQUIPMENT	82217000	74,879	64,438	75,045	75,045	75,045
MAINTENANCE - S.I.&G.	82218000	0	356	0	0	0
MEMBERSHIPS	82220000	440	378	440	440	440
OFFICE EXPENSE	82222000	1,000	124	1,000	1,000	1,000
BOOKS & PERIODICALS	82222010	130	0	130	130	130
POSTAGE AND FREIGHT	82222030	91	51	55	55	55
OFFSET PRINTING/STORES	82222040	841	246	354	354	354
PROF & SPEC SERVICES	82223000	2,400	2,877	1,000	1,000	5,430
RENTS & LEASES - EQUIPMT	82225000	365	1,688	365	365	365
RENTS & LEASES - S.I.&G.	82226000	22,947	20,816	22,947	22,947	22,947
PERSONNEL TESTING	82228120	396	0	0	0	0
PURCHASING CHARGES	82228200	365	729	545	545	545
MOTOR POOL SERVICE	82229000	700	199	241	241	241
TRAVEL AND EXPENSE	82229010	650	2,244	3,200	3,200	3,200
UTILITIES	82230000	22,797	21,236	19,577	19,577	19,577
Total SERVICES & SUPPLIES:		139,982	126,890	138,114	137,814	142,244
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	1,516	248	1,036	1,036	1,036
INFORMATION TECH SERVICES	82314050	25,961	24,048	29,820	29,820	75,411
Total OTHER CHARGES:		27,477	24,296	30,856	30,856	76,447
CAPITAL ASSETS						
FURNITURE	82440169	0	0	67,136	67,136	67,136
BASE STATION	82440384	19,174	19,287	12,645	12,645	12,645
QUANTAR UPGRADES (9)	82440385	12,479	12,411	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
MONITORING SYSTEM	82440386	1,358	1,108	0	0	0
MTR2000 JUMPER CABLE REPL	82440387	6,466	6,436	0	0	0
MTR2000 TO 4 WIRE CONVERS	82440388	1,607	1,605	0	0	0
Total CAPITAL ASSETS:		41,084	40,847	79,781	79,781	79,781
Gross Expenditures:		1,288,879	1,291,107	1,367,369	1,365,245	1,415,266
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-102,916	-103,005	-56,142	-56,050	-56,050
Total INTRAFUND TRANSFERS:		-102,916	-103,005	-56,142	-56,050	-56,050
Net Expenditures:		1,185,963	1,188,102	1,311,227	1,309,195	1,359,216
INTERGOVERNMENTAL REVENUE						
ST AID - 9-1-1 REIMBURSMT	81522019	0	7,561	67,136	69,336	69,336
CITIES-AVENAL LAW ENFORCE	81540007	0	0	56,050	56,050	56,050
Total INTERGOVERNMENTAL REVENUE:		0	7,561	123,186	125,386	125,386
CHARGES FOR SERVICES						
COMMUNICATION SERVICES	81603000	800	900	1,000	1,000	1,000
DISPATCHING - KC FIRE DPT	81603005	170,088	171,485	205,449	205,131	205,131
Total CHARGES FOR SERVICES:		170,888	172,385	206,449	206,131	206,131
Total Revenues:		170,888	179,946	329,635	331,517	331,517
Unreimbursed Costs:		-1,015,075	-1,008,156	-981,592	-977,678	-1,027,699

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 157200
Unit Title: RECORDER
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	231,804	217,085	236,542	210,906	210,906
RETIREMENT	82120000	38,799	36,056	39,592	35,301	35,301
HEALTH INSURANCE	82130000	33,672	32,983	45,277	30,744	30,744
MGMT BENEFITS/LIFE INS	82130010	553	516	553	553	553
INSURANCE - WORKERS COMP	82131000	654	654	618	589	589
UNEMPLOYMENT INSURANCE	82140000	700	0	700	600	600
SOCIAL SECURITY/MEDICARE	82151000	17,733	15,423	18,385	16,424	16,424
Total SALARIES & EMP BENEFITS:		323,915	302,717	341,667	295,117	295,117
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	4,783	2,763	4,410	4,410	4,410
MAINTENANCE -EQUIPMENT	82217000	15,300	593	15,300	15,300	15,300
MEMBERSHIPS	82220000	800	499	650	650	650
CASH SHORTAGES	82221010	0	37	0	0	0
OFFICE EXPENSE	82222000	12,000	11,094	11,000	11,000	11,000
BOOKS & PERIODICALS	82222010	0	12,901	13,000	13,000	13,000
RECORD STORAGE CHARGES	82222015	22,971	31,933	30,498	30,498	30,498
POSTAGE AND FREIGHT	82222030	32,973	17,948	19,289	19,289	19,289
OFFSET PRINTING/STORES	82222040	3,794	1,743	3,826	3,826	3,826
COMPUTER HARD/SOFTWRE EXP	82222045	900	0	1,000	1,000	1,000
CONSULTANT EXPENSE	82223060	5,000	4,070	5,000	5,000	5,000
PURCHASING CHARGES	82228200	73	73	916	916	916
DEMO & TRNG MAT & SER	82228485	1,000	0	500	500	500
MOTOR POOL SERVICE	82229000	200	66	45	45	45
TRAVEL AND EXPENSE	82229010	1,500	1,190	1,400	1,400	1,400
UTILITIES	82230000	4,362	4,045	4,117	4,117	4,117
Total SERVICES & SUPPLIES:		105,656	88,955	110,951	110,951	110,951
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	2,400	776	2,487	2,487	2,487
INFORMATION TECH SERVICES	82314050	103,898	70,234	95,067	95,067	95,067
Total OTHER CHARGES:		106,298	71,010	97,554	97,554	97,554
CAPITAL ASSETS						
RECORDER PCS	82440027	0	5,438	0	0	0
REGISTER RESTORATION	82440176	5,000	0	0	0	0
FIXED ASSETS	82460000	0	0	4,869	4,869	4,869
Total CAPITAL ASSETS:		5,000	5,438	4,869	4,869	4,869
Gross Expenditures:		540,869	468,120	555,041	508,491	508,491
LICENSES & PERMITS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
MARRIAGE LICENSES	81260010	15,000	14,614	15,000	15,000	15,000
Total LICENSES & PERMITS:		15,000	14,614	15,000	15,000	15,000
CHARGES FOR SERVICES						
CLERKS FEES	81615000	7,000	6,188	6,500	6,500	6,500
RECORD MODERNIZATION FEES	81615015	15,000	21,601	22,000	22,000	22,000
RECORDING FEES	81615020	300,000	227,989	300,000	350,000	350,000
SEARCH & COPY FEES	81615030	80,000	73,447	75,000	75,000	75,000
VITAL & HEALTH STATS TRST	81615035	10,300	9,420	11,000	11,000	11,000
CLERK SERVICES	81615050	80,000	58,437	65,000	65,000	65,000
RECORDING SERVICES	81615055	2,150	4,169	4,000	4,000	4,000
MICROGRAPHIC SERVICES	81615065	650	385	800	800	800
CLERK-FAM SUP COP AGRMT	81627430	8,000	0	0	0	0
Total CHARGES FOR SERVICES:		503,100	401,636	484,300	534,300	534,300
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,500	4,431	5,000	5,000	5,000
Total MISCELLANEOUS REVENUES:		1,500	4,431	5,000	5,000	5,000
Total Revenues:		519,600	420,681	504,300	554,300	554,300
Unreimbursed Costs:		-21,269	-47,439	-50,741	45,809	45,809

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 203100
Unit Title: PUBLIC GUARDIAN/VET S. O.
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	452,780	453,264	463,271	463,271	463,271
EXTRA HELP	82110020	11,288	4,554	10,000	10,000	10,000
RETIREMENT	82120000	75,787	75,640	77,542	77,542	77,542
HEALTH INSURANCE	82130000	44,752	43,097	45,274	41,796	41,796
MGMT BENEFITS/LIFE INS	82130010	1,019	975	1,019	1,019	1,019
INSURANCE - WORKERS COMP	82131000	4,441	4,441	4,804	4,804	4,804
UNEMPLOYMENT INSURANCE	82140000	1,000	0	1,000	1,000	1,000
SOCIAL SECURITY/MEDICARE	82151000	34,636	33,525	35,440	35,440	35,440
Total SALARIES & EMP BENEFITS:		625,703	615,496	638,350	634,872	634,872
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	6,323	4,426	6,300	6,300	6,300
MAINTENANCE -EQUIPMENT	82217000	750	366	650	650	650
MEMBERSHIPS	82220000	1,600	1,510	1,600	1,600	1,600
OFFICE EXPENSE	82222000	5,500	3,949	7,000	7,000	5,500
RECORD STORAGE CHARGES	82222015	0	85	0	0	0
POSTAGE AND FREIGHT	82222030	9,581	9,655	9,500	9,500	9,500
OFFSET PRINTING/STORES	82222040	778	539	750	750	750
OUTREACH EXPENSE	82223035	4,000	3,826	4,000	4,000	4,000
PUBS & LEGAL NOTICES	82224000	100	0	100	100	100
RENTS & LEASES - EQUIPMT	82225000	2,300	1,835	2,100	2,100	2,100
RENTS & LEASES - SOFTWARE	82225005	10,000	10,000	10,000	10,000	10,000
PURCHASING CHARGES	82228200	73	219	314	314	314
MOTOR POOL SERVICE	82229000	19,088	12,991	17,954	17,954	17,954
TRAVEL AND EXPENSE	82229010	9,000	6,954	9,000	9,000	9,000
CLIENT VISITS	82229040	3,500	3,310	3,500	3,500	3,500
UTILITIES	82230000	13,101	12,148	12,365	12,365	12,365
Total SERVICES & SUPPLIES:		85,694	71,813	85,133	85,133	83,633
OTHER CHARGES						
FREEDOM MEMORIAL	82300057	0	0	0	0	1,500
DEPRECIATION - EQUIPMENT	82309000	4,080	3,440	4,080	4,080	4,080
INFORMATION TECH SERVICES	82314050	16,694	15,632	20,019	20,019	20,019
Total OTHER CHARGES:		20,774	19,072	24,099	24,099	25,599
Gross Expenditures:		732,171	706,381	747,582	744,104	744,104
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-224,022	-222,800	-223,511	-223,511	-223,511
Total INTRAFUND TRANSFERS:		-224,022	-222,800	-223,511	-223,511	-223,511
Net Expenditures:		508,149	483,581	524,071	520,593	520,593
USE OF MONEY & PROPERTY						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
AB 1018 INTEREST	81400005	5,000	5,075	5,000	5,000	5,000
Total USE OF MONEY & PROPERTY:		5,000	5,075	5,000	5,000	5,000
INTERGOVERNMENTAL REVENUE						
ST AID-VET SUBVENTION FND	81518000	39,000	39,292	39,000	39,000	39,000
FREEDOM MEMORIAL	81550030	0	0	0	0	500
Total INTERGOVERNMENTAL REVENUE:		39,000	39,292	39,000	39,000	39,500
CHARGES FOR SERVICES						
P.G. VETS LICENSE PLATES	81612000	4,000	4,000	6,000	6,000	6,000
P.G. NON-ROUTINE SERVICES	81612005	73,000	74,259	73,000	78,000	78,000
REP PAYEE FEES	81612015	52,000	51,392	52,000	52,000	52,000
ROUTINE SERVICES & STORAG	81612020	43,000	53,646	49,000	49,000	49,000
Total CHARGES FOR SERVICES:		172,000	183,297	180,000	185,000	185,000
Total Revenues:		216,000	227,664	224,000	229,000	229,500
Unreimbursed Costs:		-292,149	-255,917	-300,071	-291,593	-291,093

Schedule 9 Adopted
Fund: 4300

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 210200
Unit Title: LAW LIBRARY
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	28,220	28,329	28,220	28,220	28,220
RETIREMENT	82120000	4,724	4,764	4,724	4,724	4,724
HEALTH INSURANCE	82130000	7,507	7,169	7,523	7,033	7,033
MGMT BENEFITS/LIFE INS	82130010	29	28	29	29	29
INSURANCE - WORKERS COMP	82131000	393	393	81	81	81
UNEMPLOYMENT INSURANCE	82140000	75	0	75	75	75
SOCIAL SECURITY/MEDICARE	82151000	2,159	1,818	2,159	2,159	2,159
Total SALARIES & EMP BENEFITS:		43,107	42,501	42,811	42,321	42,321
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	398	406	373	373	373
MEMBERSHIPS	82220000	185	119	185	185	185
OFFICE EXPENSE	82222000	2,200	2,044	2,200	2,200	2,200
BOOKS & PERIODICALS	82222010	57,000	56,430	58,000	58,000	58,000
POSTAGE AND FREIGHT	82222030	84	109	82	82	82
LEGAL EXPENSES	82223005	1,000	0	500	500	500
Total SERVICES & SUPPLIES:		60,867	59,108	61,340	61,340	61,340
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	351	351	105	105	105
INFORMATION TECH SERVICES	82314050	2,323	1,826	2,374	2,374	2,374
Total OTHER CHARGES:		2,674	2,177	2,479	2,479	2,479
Gross Expenditures:		106,648	103,786	106,630	106,140	106,140
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	1,000	666	800	800	800
Total USE OF MONEY & PROPERTY:		1,000	666	800	800	800
CHARGES FOR SERVICES						
ADVISOR REVENUES	81605015	8,400	8,400	8,400	8,400	8,400
LAW LIBRARY	81624000	104,670	99,111	97,371	97,371	97,371
Total CHARGES FOR SERVICES:		113,070	107,511	105,771	105,771	105,771
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	700	600	700	700	700
Total MISCELLANEOUS REVENUES:		700	600	700	700	700
Total Revenues:		114,770	108,777	107,271	107,271	107,271
Unreimbursed Costs:		8,122	4,991	641	1,131	1,131

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	2,624,572	2,466,984	2,597,228	2,597,228	2,597,228
EXTRA HELP	82110020	6,000	0	6,000	6,000	6,000
OVERTIME - OTHER PAYS	82110030	50,000	24,612	50,000	50,000	50,000
RETIREMENT	82120000	456,776	435,304	455,584	455,584	455,584
HEALTH INSURANCE	82130000	310,276	273,782	321,493	295,083	295,083
MGMT BENEFITS/LIFE INS	82130010	4,161	3,711	4,805	4,805	4,805
INSURANCE - WORKERS COMP	82131000	86,487	86,803	57,916	57,916	57,916
UNEMPLOYMENT INSURANCE	82140000	3,625	1,927	3,675	3,675	3,675
SOCIAL SECURITY/MEDICARE	82151000	172,471	158,110	171,062	171,062	171,062
Total SALARIES & EMP BENEFITS:		3,714,368	3,451,233	3,667,763	3,641,353	3,641,353
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	3,400	0	2,700	2,700	2,700
UNIFORM ALLOWANCE	82211010	2,375	2,375	2,375	2,375	2,375
COMMUNICATIONS	82212000	30,692	21,798	36,536	36,536	36,536
JURY & WITNESS EXPENSE	82216000	56,786	30,208	59,000	59,000	59,000
EXTRADITION	82216010	1,000	0	1,000	1,000	1,000
MAINTENANCE -EQUIPMENT	82217000	4,700	6,190	4,700	4,700	4,700
MAINTENANCE - S.I.&G.	82218000	0	4,136	0	0	0
MEMBERSHIPS	82220000	12,535	6,155	12,535	12,535	12,535
OFFICE EXPENSE	82222000	50,000	49,424	50,000	50,000	50,000
BOOKS & PERIODICALS	82222010	21,885	9,451	21,885	21,885	21,885
RECORD STORAGE CHARGES	82222015	15	15	15	15	15
POSTAGE AND FREIGHT	82222030	13,772	14,400	19,811	19,811	19,811
OFFSET PRINTING/STORES	82222040	7,656	2,374	4,026	4,026	4,026
COMPUTER HARD/SOFTWRE EXP	82222045	3,711	3,679	0	0	0
PROF & SPEC SERVICES	82223000	10,000	2,956	10,000	10,000	10,000
LITIGATION EXPENSE	82223010	89,650	34,974	89,950	89,950	89,950
RESEARCH SERVICES	82223030	1,300	2,696	2,160	2,160	2,160
MED, DENTAL & LAB SVCS	82223075	30,000	6,573	30,000	30,000	30,000
LAB SERVICES	82223076	135,000	124,995	128,066	128,066	128,066
REPORTING & TRANSCRIBING	82223110	0	400	0	0	0
RENTS & LEASES - EQUIPMT	82225000	7,000	5,778	9,000	9,000	9,000
RENTS & LEASES - SOFTWARE	82225005	10,900	5,651	10,900	10,900	10,900
SPECIAL DEPT EXPENSE	82228000	31,000	-6,755	31,000	31,000	31,000
PURCHASING CHARGES	82228200	437	73	3,303	3,303	3,303
SPECIAL DEPT EXP SWBPI	82228375	0	16,483	0	0	0
IN-SERVICE TRAINING	82228465	10,000	4,494	13,793	13,793	13,793
SPECIAL FUND REIMBURSEMNT	82228500	5,000	122	5,000	5,000	5,000
MOTOR POOL SERVICE	82229000	53,352	51,984	57,873	57,873	57,873
TRAVEL AND EXPENSE	82229010	60,000	20,499	60,000	60,000	60,000
IN COUNTY TRAVEL	82229030	5,100	5,100	5,100	5,100	5,100

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
UTILITIES	82230000	73,338	62,021	63,127	63,127	63,127
Total SERVICES & SUPPLIES:		730,604	488,249	733,855	733,855	733,855
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	2,317	3,317	2,275	2,275	2,275
INFORMATION TECH SERVICES	82314050	138,002	101,476	129,473	129,473	129,473
Total OTHER CHARGES:		140,319	104,793	131,748	131,748	131,748
CAPITAL ASSETS						
IJS PROSECUTOR CASE MG SY	82440104	75,798	-34,108	0	0	0
STORAGE CONTAINER BOX	82440199	0	0	2,079	2,079	2,079
DA OFFICE TECH UPGRADE	82440382	0	-2,366	0	0	0
Total CAPITAL ASSETS:		75,798	-36,474	2,079	2,079	2,079
Gross Expenditures:		4,661,089	4,007,801	4,535,445	4,509,035	4,509,035
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-132,736	-87,566	-129,124	-129,124	-129,124
Total INTRAFUND TRANSFERS:		-132,736	-87,566	-129,124	-129,124	-129,124
Net Expenditures:		4,528,353	3,920,235	4,406,321	4,379,911	4,379,911
FINES AND FORFEITS						
CIVIL PENALTIES	81310045	3,000	0	3,000	3,000	3,000
COURT ALCOHOL PROGRAM	81310115	15,000	15,000	15,000	15,000	15,000
WORKERS' COMP PENALTIES	81310120	0	975	0	0	0
Total FINES AND FORFEITS:		18,000	15,975	18,000	18,000	18,000
INTERGOVERNMENTAL REVENUE						
DMV $1 SURCHARGE	81503030	95,000	97,818	95,000	95,000	95,000
ST AID-PUBLIC SAFETY SVCS	81520010	943,043	1,038,311	943,043	943,043	943,043
COPS GRANT	81521000	40,000	31,749	40,000	40,000	40,000
ST AID - JUVENILE COURT	81522014	175,000	161,023	170,000	170,000	170,000
ST AID - PEACE OFF TRNG	81522022	0	6,153	0	0	0
ST AID-OCJP STAT RAPE GNT	81522027	0	29,876	0	0	0
FED AID - SWBPI	81538016	0	78	0	0	0
Total INTERGOVERNMENTAL REVENUE:		1,253,043	1,365,008	1,248,043	1,248,043	1,248,043
CHARGES FOR SERVICES						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
RECORDING FEES	81615020	0	0	0	30,000	30,000
BAD CHECK RECOVERY FEES	81622005	50,000	31,123	40,000	40,000	40,000
Total CHARGES FOR SERVICES:		50,000	31,123	40,000	70,000	70,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	2,963	0	0	0
Total MISCELLANEOUS REVENUES:		0	2,963	0	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	2,500	0	0	0
Total OTHER FINANCING SOURCES:		0	2,500	0	0	0
Total Revenues:		1,321,043	1,417,569	1,306,043	1,336,043	1,336,043
Unreimbursed Costs:		-3,207,310	-2,502,666	-3,100,278	-3,043,868	-3,043,868

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 216500
Unit Title: D.A. - STATE PRISON
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	546,237	525,419	548,600	548,600	548,600
OVERTIME - OTHER PAYS	82110030	12,750	13,669	12,750	12,750	12,750
RETIREMENT	82120000	101,343	97,205	102,505	102,505	102,505
HEALTH INSURANCE	82130000	60,201	71,882	75,356	70,621	70,621
MGMT BENEFITS/LIFE INS	82130010	403	380	403	403	403
INSURANCE - WORKERS COMP	82131000	25,508	25,508	10,348	10,348	10,348
UNEMPLOYMENT INSURANCE	82140000	800	0	800	800	800
SOCIAL SECURITY/MEDICARE	82151000	29,145	26,920	29,228	29,228	29,228
Total SALARIES & EMP BENEFITS:		776,387	760,983	779,990	775,255	775,255
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	1,200	0	1,200	1,200	1,200
UNIFORM ALLOWANCE	82211010	1,425	1,425	1,425	1,425	1,425
COMMUNICATIONS	82212000	6,551	3,178	6,378	6,378	6,378
JURY & WITNESS EXPENSE	82216000	6,500	14,674	6,500	6,500	6,500
MEMBERSHIPS	82220000	1,575	1,320	1,575	1,575	1,575
OFFICE EXPENSE	82222000	500	68	500	500	500
PROF & SPEC SERVICES	82223000	0	2,985	0	0	0
LITIGATION EXPENSE	82223010	0	42	0	0	0
PUBLICATION COSTS	82224300	0	1,418	0	0	0
MOTOR POOL SERVICE	82229000	35,193	30,624	32,850	32,850	32,850
TRAVEL AND EXPENSE	82229010	2,000	3,306	2,000	2,000	2,000
Total SERVICES & SUPPLIES:		54,944	59,040	52,428	52,428	52,428
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	9,356	8,031	9,518	9,518	9,518
Total OTHER CHARGES:		9,356	8,031	9,518	9,518	9,518
Gross Expenditures:		840,687	828,054	841,936	837,201	837,201
INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	800,000	915,093	750,000	750,000	750,000
Total INTERGOVERNMENTAL REVENUE:		800,000	915,093	750,000	750,000	750,000
Total Revenues:		800,000	915,093	750,000	750,000	750,000
Unreimbursed Costs:		-40,687	87,039	-91,936	-87,201	-87,201

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 216600
Unit Title: D.A. - O.C.J.P. STAT RAPE
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	99,444	111,648	105,547	105,547	105,547
OVERTIME - OTHER PAYS	82110030	11,000	4,306	11,000	11,000	11,000
RETIREMENT	82120000	18,239	17,606	19,440	19,440	19,440
HEALTH INSURANCE	82130000	12,353	9,245	12,438	11,556	11,556
MGMT BENEFITS/LIFE INS	82130010	72	77	73	73	73
INSURANCE - WORKERS COMP	82131000	3,555	1,793	3,314	3,314	3,314
UNEMPLOYMENT INSURANCE	82140000	150	0	150	150	150
SOCIAL SECURITY/MEDICARE	82151000	5,575	6,051	5,961	5,961	5,961
Total SALARIES & EMP BENEFITS:		150,388	150,726	157,923	157,041	157,041
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	400	0	1,100	1,100	1,100
UNIFORM ALLOWANCE	82211010	475	475	475	475	475
COMMUNICATIONS	82212000	1,945	897	1,896	1,896	1,896
JURY & WITNESS EXPENSE	82216000	6,050	5,537	6,050	6,050	6,050
MEMBERSHIPS	82220000	500	140	500	500	500
OFFICE EXPENSE	82222000	250	450	250	250	250
AUDITING & ACCOUNTING	82223040	1,650	0	1,850	1,850	1,850
IN-SERVICE TRAINING	82228465	1,000	430	1,000	1,000	1,000
MOTOR POOL SERVICE	82229000	8,098	7,655	8,748	8,748	8,748
TRAVEL AND EXPENSE	82229010	1,000	972	2,000	2,000	2,000
Total SERVICES & SUPPLIES:		21,368	16,556	23,869	23,869	23,869
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	2,673	2,248	2,719	2,719	2,719
Total OTHER CHARGES:		2,673	2,248	2,719	2,719	2,719
Gross Expenditures:		174,429	169,530	184,511	183,629	183,629
INTERGOVERNMENTAL REVENUE						
ST AID-OCJP STAT RAPE GNT	81522027	127,473	127,473	80,306	80,306	80,306
Total INTERGOVERNMENTAL REVENUE:		127,473	127,473	80,306	80,306	80,306
Total Revenues:		127,473	127,473	80,306	80,306	80,306
Unreimbursed Costs:		-46,956	-42,057	-104,205	-103,323	-103,323

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 216800
Unit Title: D.A. - MISC GRANTS
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	172,616	249,362	174,432	174,432	174,432
OVERTIME - OTHER PAYS	82110030	15,000	0	15,000	15,000	15,000
RETIREMENT	82120000	35,538	38,263	36,301	36,301	36,301
HEALTH INSURANCE	82130000	18,803	21,901	7,523	7,033	7,033
MGMT BENEFITS/LIFE INS	82130010	29	117	29	29	29
INSURANCE - WORKERS COMP	82131000	4,721	6,167	4,755	4,755	4,755
UNEMPLOYMENT INSURANCE	82140000	300	0	300	300	300
SOCIAL SECURITY/MEDICARE	82151000	4,730	10,623	4,869	4,869	4,869
Total SALARIES & EMP BENEFITS:		251,737	326,433	243,209	242,719	242,719
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	700	0	1,400	1,400	1,400
UNIFORM ALLOWANCE	82211010	950	950	950	950	950
COMMUNICATIONS	82212000	3,499	1,466	3,425	3,425	3,425
JURY & WITNESS EXPENSE	82216000	5,500	1,848	5,500	5,500	5,500
MEMBERSHIPS	82220000	460	92	460	460	460
OFFICE EXPENSE	82222000	1,500	9,240	1,500	1,500	1,500
LITIGATION EXPENSE	82223010	2,050	0	2,150	2,150	2,150
AUDITING & ACCOUNTING	82223040	3,300	2,918	4,000	4,000	4,000
REPORTING & TRANSCRIBING	82223110	0	148	0	0	0
IN-SERVICE TRAINING	82228465	1,500	1,495	1,500	1,500	1,500
MOTOR POOL SERVICE	82229000	20,726	27,028	20,862	20,862	20,862
TRAVEL AND EXPENSE	82229010	2,500	5,607	1,500	1,500	1,500
Total SERVICES & SUPPLIES:		42,685	50,792	43,247	43,247	43,247
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	2,673	2,615	2,719	2,719	2,719
Total OTHER CHARGES:		2,673	2,615	2,719	2,719	2,719
CAPITAL ASSETS						
CELLEBRITE-CELL PHONE FOR	82440441	0	4,959	0	0	0
FORENSIC DUPLICATOR	82440442	0	2,400	0	0	0
Total CAPITAL ASSETS:		0	7,359	0	0	0
OTHER FINANCING USES						
TRANSFERS OUT	82600020	0	58,732	0	0	0
Total OTHER FINANCING USES:		0	58,732	0	0	0
Gross Expenditures:		297,095	445,931	289,175	288,685	288,685
INTERGOVERNMENTAL REVENUE						

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 216800
Unit Title: D.A. - MISC GRANTS
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
WORKERS' COMP FRAUD GRANT	81522010	197,095	279,623	189,175	282,673	282,673
DA - AUTO INS FRAUD GRANT	81522024	100,000	128,710	100,000	100,000	100,000
Total INTERGOVERNMENTAL REVENUE:		297,095	408,333	289,175	382,673	382,673
Total Revenues:		297,095	408,333	289,175	382,673	382,673
Unreimbursed Costs:		0	-37,598	0	93,988	93,988

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 216900
Unit Title: D.A. - CHILD ABDUCTION UN
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	110,055	92,674	103,353	103,353	103,353
OVERTIME - OTHER PAYS	82110030	8,000	4,199	8,000	8,000	8,000
RETIREMENT	82120000	21,751	19,198	20,859	20,859	20,859
HEALTH INSURANCE	82130000	18,803	12,205	15,786	14,758	14,758
MGMT BENEFITS/LIFE INS	82130010	29	18	29	29	29
INSURANCE - WORKERS COMP	82131000	3,524	3,524	3,405	3,405	3,405
UNEMPLOYMENT INSURANCE	82140000	200	0	200	200	200
SOCIAL SECURITY/MEDICARE	82151000	4,172	2,658	3,659	3,659	3,659
Total SALARIES & EMP BENEFITS:		166,534	134,476	155,291	154,263	154,263
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	475	475	475	475	475
COMMUNICATIONS	82212000	2,228	900	2,179	2,179	2,179
EXTRADITION	82216010	1,000	0	1,000	1,000	1,000
MEMBERSHIPS	82220000	80	30	80	80	80
OFFICE EXPENSE	82222000	175	108	175	175	175
IN-SERVICE TRAINING	82228465	600	0	600	600	600
MOTOR POOL SERVICE	82229000	12,378	9,551	10,642	10,642	10,642
TRAVEL AND EXPENSE	82229010	1,500	157	1,500	1,500	1,500
UTILITIES	82230000	569	527	537	537	537
Total SERVICES & SUPPLIES:		19,005	11,748	17,188	17,188	17,188
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	18,084	14,034	19,619	19,619	19,619
INFORMATION TECH SERVICES	82314050	2,673	2,323	2,719	2,719	2,719
Total OTHER CHARGES:		20,757	16,357	22,338	22,338	22,338
Gross Expenditures:		206,296	162,581	194,817	193,789	193,789
INTERGOVERNMENTAL REVENUE						
ST AID - MANDATED	81522020	192,618	30	199,000	199,000	199,000
Total INTERGOVERNMENTAL REVENUE:		192,618	30	199,000	199,000	199,000
Total Revenues:		192,618	30	199,000	199,000	199,000
Unreimbursed Costs:		-13,678	-162,551	4,183	5,211	5,211

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	905,434	870,566	931,499	979,998	979,998
EXTRA HELP	82110020	14,539	17,781	14,544	14,544	14,544
OVERTIME - OTHER PAYS	82110030	36,964	29,683	38,355	37,064	37,064
RETIREMENT	82120000	147,586	133,906	156,533	148,887	148,887
HEALTH INSURANCE	82130000	148,764	133,277	156,919	136,714	136,714
MGMT BENEFITS/LIFE INS	82130010	2,272	4,637	16,112	16,083	16,083
INSURANCE - WORKERS COMP	82131000	252,062	252,062	32,886	32,886	32,886
UNEMPLOYMENT INSURANCE	82140000	1,800	8,343	1,800	1,700	1,700
SOCIAL SECURITY/MEDICARE	82151000	43,299	34,904	43,249	41,394	41,394
Total SALARIES & EMP BENEFITS:		1,552,720	1,485,159	1,391,897	1,409,270	1,409,270
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	12,958	3,212	12,958	12,958	12,958
UNIFORM ALLOWANCE	82211010	6,900	6,900	6,900	6,625	6,625
COMMUNICATIONS	82212000	15,782	12,826	15,074	15,074	15,074
HOUSEHOLD EXPENSE	82214000	1,000	832	1,000	1,000	1,000
MAINTENANCE -EQUIPMENT	82217000	2,915	2,030	2,915	2,915	2,915
MAINTENANCE - S.I.&G.	82218000	31,000	43,310	31,000	31,000	31,000
MEMBERSHIPS	82220000	9,722	7,796	9,722	9,722	9,722
OFFICE EXPENSE	82222000	15,000	17,072	18,722	18,722	18,722
BOOKS & PERIODICALS	82222010	980	631	980	980	980
RECORD STORAGE CHARGES	82222015	3,373	3,658	3,681	3,681	3,681
POSTAGE AND FREIGHT	82222030	21,450	23,309	23,240	23,240	23,240
OFFSET PRINTING/STORES	82222040	1,649	1,221	2,350	2,350	2,350
PROF & SPEC SERVICES	82223000	3,900	3,900	9,900	9,900	9,900
RENTS & LEASES - EQUIPMT	82225000	7,088	6,631	7,088	7,088	7,088
PERSONNEL TESTING	82228120	0	96	0	0	0
PURCHASING CHARGES	82228200	875	1,021	4,539	4,539	4,539
AMMUNITION	82228385	59,529	56,313	50,000	50,000	50,000
IN-SERVICE TRAINING	82228465	43,053	35,456	47,100	47,100	47,100
IN-SERVICE TRAINING POST	82228480	62,000	55,873	64,000	64,000	64,000
DEMO & TRNG MAT & SER	82228485	12,125	15,379	12,075	12,075	12,075
SPECIAL FUND REIMBURSEMNT	82228500	750	0	750	750	750
MOTOR POOL SERVICE	82229000	47,297	41,531	57,936	57,936	57,936
TRAVEL AND EXPENSE	82229010	17,204	5,958	17,204	17,204	17,204
UTILITIES	82230000	36,928	36,013	35,096	35,096	35,096
Total SERVICES & SUPPLIES:		413,478	380,968	434,230	433,955	433,955
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	2,896	1,868	4,021	4,021	4,021
INFORMATION TECH SERVICES	82314050	319,219	98,914	64,111	64,111	64,111
Total OTHER CHARGES:		322,115	100,782	68,132	68,132	68,132
CAPITAL ASSETS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
COMPUTER	82440086	0	6,616	0	0	0
LAPTOP COMPUTER	82440087	0	8,812	0	0	0
SMART SYSTEM	82440381	493,185	62,552	430,930	430,930	0
RECORDS MANAGEMENT SYSTEM	82440443	0	0	0	0	99,161
Total CAPITAL ASSETS:		493,185	77,980	430,930	430,930	99,161
Gross Expenditures:		2,781,498	2,044,889	2,325,189	2,342,287	2,010,518
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-129,959	-122,667	-72,615	-72,368	-72,368
Total INTRAFUND TRANSFERS:		-129,959	-122,667	-72,615	-72,368	-72,368
Net Expenditures:		2,651,539	1,922,222	2,252,574	2,269,919	1,938,150
LICENSES & PERMITS						
GUN & EXPLOSIVE PERMITS	81260000	1,000	1,652	1,267	1,267	1,267
Total LICENSES & PERMITS:		1,000	1,652	1,267	1,267	1,267
INTERGOVERNMENTAL REVENUE						
ST AID-PUBLIC SAFETY SVCS	81520010	492,836	543,341	484,433	492,836	492,836
ST AID - PEACE OFF TRNG	81522022	40,000	35,855	42,699	42,699	42,699
Total INTERGOVERNMENTAL REVENUE:		532,836	579,196	527,132	535,535	535,535
CHARGES FOR SERVICES						
CIVIL PROCESS SERVICES	81611000	60,000	75,989	66,185	66,185	66,185
SHERIFF'S LETTER FEES	81614010	200	172	284	284	284
REPORT FEES	81614035	2,500	1,950	2,000	2,000	2,000
REPOSSESSIONS	81614040	652	705	729	729	729
SO-RECORDS BACKGRND CHK	81614045	5,000	3,516	4,880	4,880	4,880
MISCELLANEOUS SERVICES	81626020	6,550	8,998	3,845	3,845	3,845
Total CHARGES FOR SERVICES:		74,902	91,330	77,923	77,923	77,923
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	300,000	20	300,000	381,389	381,389
Total MISCELLANEOUS REVENUES:		300,000	20	300,000	381,389	381,389
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	33,959	35,788	0	33,395	33,395
Total OTHER FINANCING SOURCES:		33,959	35,788	0	33,395	33,395
Total Revenues:		942,697	707,986	906,322	1,029,509	1,029,509
Unreimbursed Costs:		-1,708,842	-1,214,236	-1,346,252	-1,240,410	-908,641

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
CAPITAL ASSETS						
DIGITAL COMMUNICATION EQT	82440153	106,463	0	106,463	10,000	10,000
Total CAPITAL ASSETS:		106,463	0	106,463	10,000	10,000
Gross Expenditures:		106,463	0	106,463	10,000	10,000
Unreimbursed Costs:		-106,463	0	-106,463	-10,000	-10,000

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 220500
Unit Title: CONTRACT LAW ENFORCEMENT
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	733,997	724,215	371,033	371,033	371,033
OVERTIME - OTHER PAYS	82110030	142,759	137,307	85,000	85,000	85,000
RETIREMENT	82120000	164,155	161,126	86,019	86,019	86,019
HEALTH INSURANCE	82130000	98,614	74,142	38,427	35,925	35,925
MGMT BENEFITS/LIFE INS	82130010	26	28	15	15	15
INSURANCE - WORKERS COMP	82131000	32,648	32,648	35,898	35,898	35,898
UNEMPLOYMENT INSURANCE	82140000	1,290	0	650	650	650
SOCIAL SECURITY/MEDICARE	82151000	14,532	12,331	7,097	7,097	7,097
Total SALARIES & EMP BENEFITS:		1,188,021	1,141,797	624,139	621,637	621,637
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	200	0	213	213	213
UNIFORM ALLOWANCE	82211010	9,300	9,300	9,300	9,300	9,300
COMMUNICATIONS	82212000	12,859	10,374	6,593	6,593	6,593
DISPATCH SERVICES	82212010	102,485	103,005	56,160	56,050	56,050
INSURANCE - LIABILITY	82215014	10,521	10,521	10,521	10,521	10,521
MAINTENANCE -EQUIPMENT	82217000	10,655	3,203	9,410	9,410	9,410
OFFICE EXPENSE	82222000	3,430	2,821	1,465	1,465	1,465
POSTAGE AND FREIGHT	82222030	250	108	125	125	125
LITIGATION EXPENSE	82223010	3,621	2,016	1,811	1,811	1,811
RENTS & LEASES - EQUIPMT	82225000	202	219	150	150	150
PURCHASING CHARGES	82228200	0	0	0	0	1,588
MOTOR POOL SERVICE	82229000	148,348	118,530	81,827	81,827	81,827
TRAVEL AND EXPENSE	82229010	7,936	786	3,968	3,968	3,968
UTILITIES	82230000	4,000	0	2,000	2,000	2,000
Total SERVICES & SUPPLIES:		313,807	260,883	183,543	183,433	185,021
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	140,111	132,412	74,604	74,324	74,324
Total OTHER CHARGES:		140,111	132,412	74,604	74,324	74,324
Gross Expenditures:		1,641,939	1,535,092	882,286	879,394	880,982
INTERGOVERNMENTAL REVENUE						
ST AID - COPS	81521010	100,000	100,000	50,000	50,000	50,000
CITIES-AVENAL LAW ENFORCE	81540007	1,541,939	1,658,893	832,286	829,394	830,982
Total INTERGOVERNMENTAL REVENUE:		1,641,939	1,758,893	882,286	879,394	880,982
Total Revenues:		1,641,939	1,758,893	882,286	879,394	880,982
Unreimbursed Costs:		0	223,801	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 221000
Unit Title: SHERIFF-NARCO TASK FORCE
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	156,662	127,525	286,183	286,177	286,177
OVERTIME - OTHER PAYS	82110030	40,128	55,039	88,138	88,138	88,138
RETIREMENT	82120000	33,445	24,879	63,412	63,411	63,411
HEALTH INSURANCE	82130000	19,542	8,644	31,978	31,978	31,978
MGMT BENEFITS/LIFE INS	82130010	29	24	29	29	29
INSURANCE - WORKERS COMP	82131000	2,315	2,315	4,716	4,716	4,716
UNEMPLOYMENT INSURANCE	82140000	300	0	500	500	500
SOCIAL SECURITY/MEDICARE	82151000	5,164	4,670	8,151	8,151	8,151
Total SALARIES & EMP BENEFITS:		257,585	223,096	483,107	483,100	483,100
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	2,900	487	4,060	4,060	4,060
UNIFORM ALLOWANCE	82211010	1,825	1,050	3,375	3,375	3,375
COMMUNICATIONS	82212000	9,840	7,802	12,240	12,240	12,240
MAINTENANCE -EQUIPMENT	82217000	300	1,259	300	300	300
MAINTENANCE - S.I.&G.	82218000	4,551	4,934	4,551	4,551	4,551
OFFICE EXPENSE	82222000	6,006	4,097	8,408	8,408	8,408
POSTAGE AND FREIGHT	82222030	650	1,216	1,592	1,592	1,592
OFFSET PRINTING/STORES	82222040	222	0	84	84	84
LITIGATION EXPENSE	82223010	6,997	6,122	10,938	10,938	10,938
RENTS & LEASES - EQUIPMT	82225000	1,956	788	1,956	1,956	1,956
RENT OFFICE SPACE	82226010	48,000	33,000	24,000	24,000	24,000
PURCHASING CHARGES	82228200	0	437	1,520	1,520	1,520
SPECIAL FUND REIMBURSEMNT	82228500	7,500	3,500	7,500	7,500	7,500
MOTOR POOL SERVICE	82229000	29,700	35,089	21,913	21,913	21,913
TRAVEL AND EXPENSE	82229010	525	1,012	525	525	525
UTILITIES	82230000	16,016	14,219	16,016	16,016	16,016
Total SERVICES & SUPPLIES:		136,988	115,012	118,978	118,978	118,978
OTHER CHARGES						
CAPITAL LEASES	82302200	10,836	16,258	44,100	44,100	44,100
DEPRECIATION - EQUIPMENT	82309000	0	0	2,263	2,263	2,263
CONTRACT SVC - CORCORAN	82312100	105,396	118,569	36,000	36,000	36,000
CONTRACT SVC -HANFORD	82312105	105,325	129,784	36,000	36,000	36,000
CONTRACT SVC - LEMOORE	82312110	84,170	93,990	36,000	36,000	36,000
INFORMATION TECH SERVICES	82314050	7,070	983	11,423	11,423	11,423
Total OTHER CHARGES:		312,797	359,584	165,786	165,786	165,786
CAPITAL ASSETS						
LAPTOP COMPUTER	82440087	0	22,436	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
FIREARMS	82440207	2,800	3,027	0	0	0
Total CAPITAL ASSETS:		2,800	25,463	0	0	0
Gross Expenditures:		710,170	723,155	767,871	767,864	767,864
USE OF MONEY & PROPERTY						
RENTS AND CONCESSIONS	81410000	42,000	27,000	12,000	12,000	12,000
Total USE OF MONEY & PROPERTY:		42,000	27,000	12,000	12,000	12,000
INTERGOVERNMENTAL REVENUE						
ST AID - OCJP GRANT - DA	81522015	140,967	203,693	203,693	203,693	203,693
ADA ENFORCEMENT RECOVERY	81522035	0	0	228,500	228,495	228,495
CITIES - CITY OF CORCORAN	81540008	0	0	75,630	75,630	75,630
CITIES - CITY OF LEMOORE	81540009	0	0	37,087	37,087	37,087
CITIES - CITY OF HANFORD	81540013	0	0	78,734	78,734	78,734
CITIES - NARCO TASK FORCE	81540015	500,821	353,140	0	0	0
Total INTERGOVERNMENTAL REVENUE:		641,788	556,833	623,644	623,639	623,639
Total Revenues:		683,788	583,833	635,644	635,639	635,639
Unreimbursed Costs:		-26,382	-139,322	-132,227	-132,225	-132,225

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 222000
Unit Title: SHERIFF-FIELD OPERATIONS
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	3,266,576	2,989,300	3,225,107	3,173,761	3,173,761
EXTRA HELP	82110020	46,642	28,688	46,642	25,000	46,642
OVERTIME - OTHER PAYS	82110030	621,615	756,247	623,754	620,891	620,891
RETIREMENT	82120000	712,941	686,710	733,914	714,415	714,415
HEALTH INSURANCE	82130000	417,342	386,273	426,122	392,609	392,609
MGMT BENEFITS/LIFE INS	82130010	1,664	1,592	1,472	1,472	1,472
INSURANCE - WORKERS COMP	82131000	369,787	369,787	239,048	239,048	239,048
UNEMPLOYMENT INSURANCE	82140000	5,349	3,150	5,250	5,150	5,150
SOCIAL SECURITY/MEDICARE	82151000	63,966	54,912	64,554	63,757	63,757
Total SALARIES & EMP BENEFITS:		5,505,882	5,276,659	5,365,863	5,236,103	5,257,745
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	51,000	13,963	51,000	51,000	51,000
UNIFORM ALLOWANCE	82211010	46,200	39,055	46,200	45,425	45,425
COMMUNICATIONS	82212000	76,068	67,669	71,076	71,076	71,076
HOUSEHOLD EXPENSE	82214000	324	351	324	324	324
EXTRADITION	82216010	10,000	19,087	10,000	10,000	10,000
MAINTENANCE -EQUIPMENT	82217000	108,803	90,660	107,705	107,705	107,705
MAINTENANCE - BOAT	82217010	6,600	10,559	6,600	6,600	6,600
MAINTENANCE - S.I.&G.	82218000	39,646	85,110	77,823	77,823	77,823
CASH SHORTAGES	82221010	0	5	0	0	0
OFFICE EXPENSE	82222000	17,000	13,652	17,000	17,000	17,000
BOOKS & PERIODICALS	82222010	2,445	1,088	2,445	2,445	2,445
RECORD STORAGE CHARGES	82222015	0	0	30	30	30
POSTAGE AND FREIGHT	82222030	155	9	19	19	19
OFFSET PRINTING/STORES	82222040	1,749	741	1,205	1,205	1,205
PROF & SPEC SERVICES	82223000	2,100	12,814	2,100	2,100	2,100
LITIGATION EXPENSE	82223010	27,400	24,565	27,400	27,400	27,400
MED, DENTAL & LAB SVCS	82223075	162,477	131,743	160,000	160,000	160,000
RENTS & LEASES - EQUIPMT	82225000	1,615	1,141	1,615	108,318	1,615
SPECIAL DEPT EXPENSE	82228000	5,500	2,880	5,500	5,500	5,500
PERSONNEL TESTING	82228120	2,376	822	792	792	792
PURCHASING CHARGES	82228200	2,916	2,916	5,649	5,649	5,649
SPECIAL DEPT EXP SWBPI	82228375	0	16,483	0	0	0
IN-SERVICE TRAINING	82228465	0	-122	0	0	0
IN-SERVICE TRAINING POST	82228480	0	145	0	0	0
MOTOR POOL SERVICE	82229000	733,608	825,323	909,807	713,220	913,220
TRAVEL AND EXPENSE	82229010	4,000	2,598	4,000	4,000	4,000
Total SERVICES & SUPPLIES:		1,301,982	1,363,257	1,508,290	1,417,631	1,510,928
OTHER CHARGES						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
CAPITAL LEASES	82302200	9,000	6,681	9,000	9,000	9,000
DEPRECIATION - EQUIPMENT	82309000	5,210	3,558	5,903	5,903	5,903
INFORMATION TECH SERVICES	82314050	161,815	382,717	407,348	409,781	396,620
Total OTHER CHARGES:		176,025	392,956	422,251	424,684	411,523
CAPITAL ASSETS						
LAPTOP COMPUTERS	82440088	0	0	0	0	250,839
CADAVER LIFT/CARRIER	82440328	14,970	14,969	0	0	0
CORONER SAW	82440432	0	1,917	0	0	0
GUN VAULT	82440444	0	2,885	0	0	0
Total CAPITAL ASSETS:		14,970	19,771	0	0	250,839
Gross Expenditures:		6,998,859	7,052,643	7,296,404	7,078,418	7,431,035
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-78,123	-70,542	-62,289	-62,255	-62,255
Total INTRAFUND TRANSFERS:		-78,123	-70,542	-62,289	-62,255	-62,255
Net Expenditures:		6,920,736	6,982,101	7,234,115	7,016,163	7,368,780
FINES AND FORFEITS						
OFF ROAD VEHICL CODE FINE	81300010	0	351	0	0	0
Total FINES AND FORFEITS:		0	351	0	0	0
INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	0	10,628	0	0	0
ST AID - AB443 - LAW ENF	81520000	29,329	0	0	0	0
ST AID-PUBLIC SAFETY SVCS	81520010	943,043	1,038,311	1,041,459	943,043	943,043
ST AID - COPS	81521010	100,000	100,000	100,000	100,000	100,000
ST AID - WAR OFFICER REIM	81522028	10,000	8,929	10,000	10,000	10,000
ST AID-INDIAN GAMING 621	81522030	0	0	0	0	200,000
ST AID BOAT & WATRWY DPT	81522032	67,515	56,850	67,515	67,515	67,515
FED AID - SWBPI	81538016	0	78	0	0	0
CENT UNION SCH DIST GRANT	81540022	112,669	112,646	111,218	111,218	111,218
Total INTERGOVERNMENTAL REVENUE:		1,262,556	1,327,442	1,330,192	1,231,776	1,431,776
CHARGES FOR SERVICES						
PUBLIC ADMINISTRATOR FEES	81612025	6,000	29,076	24,957	24,957	24,957
BODY REMOVAL FEES	81614005	17,000	18,225	20,481	20,481	20,481
CORONER FEES	81614025	1,500	-215	1,305	1,305	1,305

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
FINGERPRINTING	81614030	23,000	30,379	23,000	23,000	23,000
Total CHARGES FOR SERVICES:		47,500	77,465	69,743	69,743	69,743
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	23,000	20,500	20,000	70,000	370,000
Total MISCELLANEOUS REVENUES:		23,000	20,500	20,000	70,000	370,000
Total Revenues:		1,333,056	1,425,758	1,419,935	1,371,519	1,871,519
Unreimbursed Costs:		-5,587,680	-5,556,343	-5,814,180	-5,644,644	-5,497,261

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 222100
Unit Title: SHERIFF-RURAL CRIME T.F.
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	177,468	179,833	179,732	179,732	179,732
OVERTIME - OTHER PAYS	82110030	18,039	12,602	18,039	18,039	18,039
RETIREMENT	82120000	39,969	37,866	41,602	41,602	41,602
HEALTH INSURANCE	82130000	22,592	18,431	22,640	21,166	21,166
INSURANCE - WORKERS COMP	82131000	4,693	4,693	6,292	6,292	6,292
UNEMPLOYMENT INSURANCE	82140000	300	0	300	300	300
SOCIAL SECURITY/MEDICARE	82151000	2,835	2,627	3,046	3,046	3,046
Total SALARIES & EMP BENEFITS:		265,896	256,052	271,651	270,177	270,177
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	2,325	2,325	2,325	2,325	2,325
COMMUNICATIONS	82212000	4,925	4,969	4,851	4,851	4,851
OFFICE EXPENSE	82222000	3,100	0	0	0	0
AUDITING & ACCOUNTING	82223040	1,500	0	1,500	1,500	1,500
PURCHASING CHARGES	82228200	0	0	186	186	186
MOTOR POOL SERVICE	82229000	23,677	24,420	24,581	24,581	24,581
TRAVEL AND EXPENSE	82229010	5,000	1,839	5,000	5,000	5,000
Total SERVICES & SUPPLIES:		40,527	33,553	38,443	38,443	38,443
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	4,010	3,207	4,079	4,079	4,079
Total OTHER CHARGES:		4,010	3,207	4,079	4,079	4,079
CAPITAL ASSETS						
AXIS NETWORK CAMERA	82440430	0	1,305	0	0	0
Total CAPITAL ASSETS:		0	1,305	0	0	0
Gross Expenditures:		310,433	294,117	314,173	312,699	312,699
INTERGOVERNMENTAL REVENUE						
ST AID - RURAL CRIME TF	81522029	246,364	239,753	246,364	246,364	246,364
Total INTERGOVERNMENTAL REVENUE:		246,364	239,753	246,364	246,364	246,364
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	1,305	0	0	0
Total OTHER FINANCING SOURCES:		0	1,305	0	0	0
Total Revenues:		246,364	241,058	246,364	246,364	246,364
Unreimbursed Costs:		-64,069	-53,059	-67,809	-66,335	-66,335

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 222200
Unit Title: SHERIFF-AB443 OPERATIONS
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	269,099	245,130	275,993	275,993	275,993
OVERTIME - OTHER PAYS	82110030	57,641	54,349	57,807	42,000	57,663
RETIREMENT	82120000	60,611	49,754	63,950	63,950	63,950
HEALTH INSURANCE	82130000	8,246	27,476	27,107	25,342	25,342
INSURANCE - WORKERS COMP	82131000	5,051	5,051	5,059	5,059	5,059
UNEMPLOYMENT INSURANCE	82140000	500	0	500	500	500
SOCIAL SECURITY/MEDICARE	82151000	4,739	4,282	5,137	5,137	5,137
Total SALARIES & EMP BENEFITS:		405,887	386,042	435,553	417,981	433,644
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	3,875	2,325	3,875	3,875	3,875
COMMUNICATIONS	82212000	3,852	2,928	3,852	3,852	3,852
MOTOR POOL SERVICE	82229000	57,057	57,057	58,629	58,629	58,629
Total SERVICES & SUPPLIES:		64,784	62,310	66,356	66,356	66,356
Gross Expenditures:		470,671	448,352	501,909	484,337	500,000
INTERGOVERNMENTAL REVENUE						
ST AID - AB443 - LAW ENF	81520000	470,671	412,320	500,000	500,000	500,000
Total INTERGOVERNMENTAL REVENUE:		470,671	412,320	500,000	500,000	500,000
Total Revenues:		470,671	412,320	500,000	500,000	500,000
Unreimbursed Costs:		0	-36,032	-1,909	15,663	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 222300
Unit Title: COURT SECURITY SERVICES
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	569,670	573,159	573,210	573,210	573,210
EXTRA HELP	82110020	17,885	9,516	17,885	17,885	17,885
OVERTIME - OTHER PAYS	82110030	73,244	17,591	78,231	78,231	78,231
RETIREMENT	82120000	127,959	126,905	132,753	132,753	132,753
HEALTH INSURANCE	82130000	43,283	46,921	52,316	48,764	48,764
MGMT BENEFITS/LIFE INS	82130010	182	61	190	190	190
INSURANCE - WORKERS COMP	82131000	16,693	19,134	17,508	17,508	17,508
UNEMPLOYMENT INSURANCE	82140000	1,010	11,464	1,050	1,050	1,050
SOCIAL SECURITY/MEDICARE	82151000	12,851	6,805	8,591	8,591	8,591
Total SALARIES & EMP BENEFITS:		862,777	811,556	881,734	878,182	878,182
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	7,750	8,138	7,750	7,750	7,750
COMMUNICATIONS	82212000	852	1,404	852	852	852
MAINTENANCE -EQUIPMENT	82217000	3,410	402	3,410	3,410	3,410
MOTOR POOL SERVICE	82229000	10,659	15,913	9,248	9,248	9,248
Total SERVICES & SUPPLIES:		22,671	25,857	21,260	21,260	21,260
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	8,238	6,145	8,540	8,540	8,540
Total OTHER CHARGES:		8,238	6,145	8,540	8,540	8,540
Gross Expenditures:		893,686	843,558	911,534	907,982	907,982
CHARGES FOR SERVICES						
BALIFF/SEC GUARD SERVICE	81614015	886,173	822,604	903,718	900,166	900,166
Total CHARGES FOR SERVICES:		886,173	822,604	903,718	900,166	900,166
Total Revenues:		886,173	822,604	903,718	900,166	900,166
Unreimbursed Costs:		-7,513	-20,954	-7,816	-7,816	-7,816

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 223000
Unit Title: SHERIFF-DETENTION DIV
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	4,213,774	4,054,383	4,274,408	4,208,205	4,208,205
EXTRA HELP	82110020	61,227	84,985	61,227	61,227	61,227
OVERTIME - OTHER PAYS	82110030	626,913	627,541	627,003	630,000	644,202
RETIREMENT	82120000	914,196	885,573	945,437	931,663	931,663
HEALTH INSURANCE	82130000	564,309	488,190	555,087	501,875	501,875
MGMT BENEFITS/LIFE INS	82130010	605	694	598	598	598
INSURANCE - WORKERS COMP	82131000	128,859	126,418	220,722	220,722	220,722
UNEMPLOYMENT INSURANCE	82140000	9,152	13,652	9,150	8,950	8,950
SOCIAL SECURITY/MEDICARE	82151000	128,465	123,204	126,637	124,050	124,050
Total SALARIES & EMP BENEFITS:		6,647,500	6,404,640	6,820,269	6,687,290	6,701,492
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	83,341	40,413	83,341	83,341	83,341
UNIFORM ALLOWANCE	82211010	67,519	56,358	67,519	66,607	66,607
COMMUNICATIONS	82212000	26,252	24,627	25,292	25,292	25,292
FOOD SERVICES	82213000	715,366	645,173	704,054	702,504	702,504
HOUSEHOLD EXPENSE	82214000	30,000	12,633	30,000	30,000	30,000
MAINTENANCE -EQUIPMENT	82217000	8,605	11,659	8,765	8,765	8,765
MAINTENANCE - S.I.&G.	82218000	375,000	284,226	375,000	375,000	375,000
OFFICE EXPENSE	82222000	26,000	31,232	26,000	26,000	26,000
BOOKS & PERIODICALS	82222010	2,120	1,286	2,120	2,120	2,120
RECORD STORAGE CHARGES	82222015	1,137	1,529	1,144	1,144	1,144
POSTAGE AND FREIGHT	82222030	0	19	0	0	0
OFFSET PRINTING/STORES	82222040	4,993	2,687	3,628	3,628	3,628
PROF & SPEC SERVICES	82223000	8,700	138	8,700	8,700	8,700
MED, DENTAL & LAB SVCS	82223075	3,000	2,661	3,000	3,000	3,000
MEDICAL SERVICES	82223077	65,000	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	3,199	3,086	3,199	3,199	3,199
PERSONNEL TESTING	82228120	2,574	588	792	792	792
PURCHASING CHARGES	82228200	2,756	2,260	10,823	10,823	10,823
OUT OF AGENCY SECURITY	82228365	0	18,262	35,000	35,000	35,000
CORRECTIONS TRAINING	82228470	39,780	13,348	37,190	37,190	37,190
MOTOR POOL SERVICE	82229000	104,216	98,433	99,879	99,879	99,879
TRAVEL AND EXPENSE	82229010	27,986	16,621	27,986	27,986	27,986
UTILITIES	82230000	557,000	496,749	466,289	466,289	466,289
Total SERVICES & SUPPLIES:		2,154,544	1,763,988	2,019,721	2,017,259	2,017,259
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	1,191,936	1,196,997	1,278,085	1,278,085	1,241,810
DEPRECIATION - EQUIPMENT	82309000	3,564	3,564	2,717	2,717	2,717
INFORMATION TECH SERVICES	82314050	80,417	113,431	138,973	138,973	138,973
Total OTHER CHARGES:		1,275,917	1,313,992	1,419,775	1,419,775	1,383,500
CAPITAL ASSETS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
MORSE WATCHMANS	82440299	0	2,460	0	0	0
BASE STATION	82440384	0	8,021	0	0	0
EXTERNAL DEFIBRILLATOR	82440424	0	3,295	0	0	0
Total CAPITAL ASSETS:		0	13,776	0	0	0
Gross Expenditures:		10,077,961	9,496,396	10,259,765	10,124,324	10,102,251
FINES AND FORFEITS						
BOOKING FEES	81310020	150,000	121,546	117,943	117,943	117,943
Total FINES AND FORFEITS:		150,000	121,546	117,943	117,943	117,943
INTERGOVERNMENTAL REVENUE						
ST AID - DEPUTY TRAINING	81515010	39,780	37,730	37,190	37,190	37,190
ST AID-HOUSING CDD PAROLE	81515015	40,000	40,473	48,966	48,966	48,966
ST AID-HOUSING CYA PAROLE	81515020	0	334	0	0	0
ST AID - PRISON COSTS	81515025	0	0	80,000	80,000	80,000
ST AID-PUBLIC SAFETY SVCS	81520010	1,885,804	2,076,153	1,851,063	1,885,804	1,885,804
FED AID - USDOJ SCAAP	81538015	150,000	102,314	112,220	112,220	112,220
REV FROM P.W.I.F. FUND	81550010	80,000	85,983	85,249	85,249	85,249
Total INTERGOVERNMENTAL REVENUE:		2,195,584	2,342,987	2,214,688	2,249,429	2,249,429
CHARGES FOR SERVICES						
JAIL INMATE COPAY	81622025	4,000	4,356	4,977	4,977	4,977
INMATE REIMB-BRANCH JAIL	81622040	85,000	79,042	79,856	79,856	79,856
Total CHARGES FOR SERVICES:		89,000	83,398	84,833	84,833	84,833
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	100	390	0	0	0
Total MISCELLANEOUS REVENUES:		100	390	0	0	0
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	146,495	21,077	0	146,495	146,495
Total OTHER FINANCING SOURCES:		146,495	21,077	0	146,495	146,495
Total Revenues:		2,581,179	2,569,398	2,417,464	2,598,700	2,598,700
Unreimbursed Costs:		-7,496,782	-6,926,998	-7,842,301	-7,525,624	-7,503,551

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 223040
Unit Title: JAIL KITCHEN
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	351,464	338,551	359,818	359,818	359,818
EXTRA HELP	82110020	6,759	0	6,759	6,759	6,759
OVERTIME - OTHER PAYS	82110030	17,539	19,788	17,991	17,991	17,991
RETIREMENT	82120000	61,765	58,189	64,082	64,082	64,082
HEALTH INSURANCE	82130000	44,581	49,200	55,707	51,934	51,934
MGMT BENEFITS/LIFE INS	82130010	640	596	640	640	640
INSURANCE - WORKERS COMP	82131000	28,212	28,212	28,758	28,758	28,758
UNEMPLOYMENT INSURANCE	82140000	1,000	0	1,000	1,000	1,000
SOCIAL SECURITY/MEDICARE	82151000	28,777	27,168	29,714	29,714	29,714
Total SALARIES & EMP BENEFITS:		540,737	521,704	564,469	560,696	560,696
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	4,125	2,750	3,850	3,850	3,850
COMMUNICATIONS	82212000	1,251	1,023	1,202	1,202	1,202
FOOD SERVICES	82213000	589,776	531,586	592,689	592,689	592,689
HOUSEHOLD EXPENSE	82214000	2,718	761	2,360	2,360	2,360
MAINTENANCE -EQUIPMENT	82217000	1,452	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	23,500	29,590	30,360	30,360	30,360
OFFICE EXPENSE	82222000	1,191	414	1,151	1,151	1,151
RENTS & LEASES - EQUIPMT	82225000	0	1,229	1,452	1,452	1,452
PERSONNEL TESTING	82228120	0	96	0	0	0
PURCHASING CHARGES	82228200	11,753	9,041	2,095	2,095	2,095
MOTOR POOL SERVICE	82229000	5,803	4,993	5,878	5,878	5,878
TRAVEL AND EXPENSE	82229010	300	149	300	300	300
UTILITIES	82230000	39,670	10,899	11,094	11,094	11,094
Total SERVICES & SUPPLIES:		681,539	592,531	652,431	652,431	652,431
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	400	253	390	390	390
INFORMATION TECH SERVICES	82314050	2,673	2,063	1,360	1,360	1,360
Total OTHER CHARGES:		3,073	2,316	1,750	1,750	1,750
CAPITAL ASSETS						
MEAT SLICER	82440435	0	0	6,844	6,844	6,844
Total CAPITAL ASSETS:		0	0	6,844	6,844	6,844
Gross Expenditures:		1,225,349	1,116,551	1,225,494	1,221,721	1,221,721
INTRAFUND TRANSFERS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
COST APPLIED	82800000	-1,225,349	-1,115,991	-1,225,494	-1,221,721	-1,221,721
Total INTRAFUND TRANSFERS:		-1,225,349	-1,115,991	-1,225,494	-1,221,721	-1,221,721
Net Expenditures:		0	560	0	0	0
Unreimbursed Costs:		0	-560	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 227700
Unit Title: ANIMAL SERVICES - FIELD
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	144,864	149,055	148,063	148,063	148,063
OVERTIME - OTHER PAYS	82110030	15,729	34,980	30,272	30,272	30,272
RETIREMENT	82120000	25,801	24,050	26,138	26,138	26,138
HEALTH INSURANCE	82130000	27,049	39,531	41,483	38,782	38,782
MGMT BENEFITS/LIFE INS	82130010	116	110	116	116	116
INSURANCE - WORKERS COMP	82131000	9,328	9,328	48,707	48,707	48,707
UNEMPLOYMENT INSURANCE	82140000	400	0	400	400	400
SOCIAL SECURITY/MEDICARE	82151000	12,285	12,731	13,750	13,750	13,750
Total SALARIES & EMP BENEFITS:		235,572	269,785	308,929	306,228	306,228
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	1,400	1,400	1,400	1,400	1,400
COMMUNICATIONS	82212000	1,012	2,145	1,012	1,012	1,012
MAINTENANCE -EQUIPMENT	82217000	2,130	259	2,130	2,130	2,130
OFFICE EXPENSE	82222000	984	2,014	984	984	984
POSTAGE AND FREIGHT	82222030	0	19	338	338	338
SMALL TOOLS & INSTRUMENTS	82227000	0	123	0	0	0
SPECIAL DEPT EXPENSE	82228000	450	0	450	450	450
PURCHASING CHARGES	82228200	0	0	250	250	250
SHELTER SUPPLIES	82228390	500	138	500	500	500
MOTOR POOL SERVICE	82229000	62,482	59,260	70,626	70,626	70,626
TRAVEL AND EXPENSE	82229010	2,157	-84	2,157	2,157	2,157
Total SERVICES & SUPPLIES:		71,115	65,274	79,847	79,847	79,847
Gross Expenditures:		306,687	335,059	388,776	386,075	386,075
LICENSES & PERMITS						
ANIMAL LICENSES	81200000	21,200	33,912	24,815	24,815	24,815
Total LICENSES & PERMITS:		21,200	33,912	24,815	24,815	24,815
INTERGOVERNMENTAL REVENUE						
CITIES - CITY OF HANFORD	81540013	159,741	125,559	154,918	154,918	154,918
Total INTERGOVERNMENTAL REVENUE:		159,741	125,559	154,918	154,918	154,918
CHARGES FOR SERVICES						
ANIMAL TRAPS FEE	81613000	0	60	0	0	0
ANIMAL SERVICES FIELD REV	81613005	2,200	2,860	2,469	2,469	2,469
ANIMAL SERVICES	81613010	15,000	16,881	16,642	16,642	16,642
Total CHARGES FOR SERVICES:		17,200	19,801	19,111	19,111	19,111
Total Revenues:		198,141	179,272	198,844	198,844	198,844
Unreimbursed Costs:		-108,546	-155,787	-189,932	-187,231	-187,231

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 227710
Unit Title: ANIMAL SERVICES - SHELTER
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	227,571	198,064	238,030	238,030	238,030
EXTRA HELP	82110020	11,424	10,252	11,424	11,424	11,424
OVERTIME - OTHER PAYS	82110030	33,266	41,586	34,000	34,000	34,000
RETIREMENT	82120000	38,090	32,757	41,436	41,436	41,436
HEALTH INSURANCE	82130000	23,998	16,644	31,220	29,204	29,204
MGMT BENEFITS/LIFE INS	82130010	553	501	553	553	553
INSURANCE - WORKERS COMP	82131000	2,854	2,854	5,577	5,577	5,577
UNEMPLOYMENT INSURANCE	82140000	650	865	650	650	650
SOCIAL SECURITY/MEDICARE	82151000	20,828	18,041	21,684	21,684	21,684
Total SALARIES & EMP BENEFITS:		359,234	321,564	384,574	382,558	382,558
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	4,150	1,169	4,200	4,200	4,200
COMMUNICATIONS	82212000	6,744	5,095	7,291	7,291	7,291
HOUSEHOLD EXPENSE	82214000	5,464	11,778	5,464	5,464	5,464
MAINTENANCE -EQUIPMENT	82217000	1,000	373	1,000	1,000	1,000
MAINTENANCE - S.I.&G.	82218000	30,198	8,882	24,860	24,860	24,860
MEDICAL SUPPLIES	82219000	31,885	61,834	61,885	61,885	61,885
MEMBERSHIPS	82220000	250	120	250	250	250
OFFICE EXPENSE	82222000	3,716	1,512	3,716	3,716	3,716
BOOKS & PERIODICALS	82222010	0	195	0	0	0
POSTAGE AND FREIGHT	82222030	2,026	1,191	1,804	1,804	1,804
OFFSET PRINTING/STORES	82222040	2,335	17	2,315	2,315	2,315
PROF & SPEC SERVICES	82223000	13,209	13,149	13,209	13,209	13,209
MEDICAL SERVICES	82223077	0	65,888	80,000	80,000	80,000
RENTS & LEASES - EQUIPMT	82225000	204	126	204	204	204
SMALL TOOLS & INSTRUMENTS	82227000	1,255	199	1,255	1,255	1,255
SPECIAL DEPT EXPENSE	82228000	585	880	585	585	585
PERSONNEL TESTING	82228120	198	32	198	198	198
PURCHASING CHARGES	82228200	1,750	73	648	648	648
SHELTER SUPPLIES	82228390	11,955	31,895	11,955	11,955	11,955
SPAY/NEUTER ED PROGRAMS	82228395	1,050	0	1,050	1,050	1,050
MOTOR POOL SERVICE	82229000	29,754	10,261	43,128	43,128	43,128
TRAVEL AND EXPENSE	82229010	10,284	2,886	10,284	10,284	10,284
UTILITIES	82230000	28,000	27,200	28,000	28,000	28,000
Total SERVICES & SUPPLIES:		186,012	244,755	303,301	303,301	303,301
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	896	421	499	499	499
INFORMATION TECH SERVICES	82314050	26,559	9,419	14,930	14,930	14,930
Total OTHER CHARGES:		27,455	9,840	15,429	15,429	15,429
Gross Expenditures:		572,701	576,159	703,304	701,288	701,288
INTERGOVERNMENTAL REVENUE						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
CITIES - CITY OF CORCORAN	81540008	102,473	86,180	118,125	117,749	117,749
CITIES - CITY OF LEMOORE	81540009	96,395	81,118	113,220	112,860	112,860
CITIES - CITY OF HANFORD	81540013	204,439	171,934	240,360	239,595	239,595
Total INTERGOVERNMENTAL REVENUE:		403,307	339,232	471,705	470,204	470,204
CHARGES FOR SERVICES						
ANIMAL SERVICES	81613010	15,500	16,851	17,775	17,775	17,775
VACCINATION FEES	81613015	3,000	8,625	7,681	7,681	7,681
SPAY/NEUTERING FEES	81613020	0	40,376	38,284	38,284	38,284
CREMATION FEES	81613025	1,200	640	1,023	1,023	1,023
MISCELLANEOUS SERVICES	81626020	5,000	4,897	5,000	5,000	5,000
Total CHARGES FOR SERVICES:		24,700	71,389	69,763	69,763	69,763
Total Revenues:		428,007	410,621	541,468	539,967	539,967
Unreimbursed Costs:		-144,694	-165,538	-161,836	-161,321	-161,321

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 233000
Unit Title: JUVENILE TREATMENT CENTER
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,439,536	1,289,932	1,169,308	1,169,308	1,169,308
EXTRA HELP	82110020	80,000	88,558	0	0	0
OVERTIME - OTHER PAYS	82110030	118,380	98,499	86,750	86,750	86,750
RETIREMENT	82120000	413,169	394,474	339,743	339,743	339,743
HEALTH INSURANCE	82130000	178,034	147,128	125,024	116,619	116,619
MGMT BENEFITS/LIFE INS	82130010	1,307	1,141	1,104	1,104	1,104
INSURANCE - WORKERS COMP	82131000	59,522	59,522	53,942	53,942	53,942
UNEMPLOYMENT INSURANCE	82140000	3,300	13,335	2,600	2,600	2,600
SOCIAL SECURITY/MEDICARE	82151000	29,443	26,408	23,878	23,878	23,878
Total SALARIES & EMP BENEFITS:		2,322,691	2,118,997	1,802,349	1,793,944	1,793,944
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	13,000	8,845	11,375	11,375	11,375
UNIFORM ALLOWANCE	82211010	12,175	10,625	9,725	9,725	9,725
COMMUNICATIONS	82212000	5,374	4,700	5,155	5,155	5,155
FOOD SERVICES	82213000	509,983	473,401	517,008	517,008	517,008
HOUSEHOLD EXPENSE	82214000	33,600	32,677	29,330	29,330	29,330
MAINTENANCE -EQUIPMENT	82217000	4,000	699	2,000	2,000	2,000
MEMBERSHIPS	82220000	35	35	35	35	35
OFFICE EXPENSE	82222000	5,000	1,830	2,950	2,950	2,950
OFFSET PRINTING/STORES	82222040	580	156	733	733	733
MED, DENTAL & LAB SVCS	82223075	200	0	200	200	200
RENTS & LEASES - EQUIPMT	82225000	1,140	686	2,040	2,040	2,040
SMALL TOOLS & INSTRUMENTS	82227000	500	369	500	500	500
PURCHASING CHARGES	82228200	0	73	3,998	3,998	3,998
MOTOR POOL SERVICE	82229000	6,153	4,681	5,174	5,174	5,174
TRAVEL AND EXPENSE	82229010	250	97	250	250	250
UTILITIES	82230000	169,606	76,826	78,196	78,196	78,196
Total SERVICES & SUPPLIES:		761,596	615,700	668,669	668,669	668,669
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	576,499	578,734	576,499	592,641	592,641
DEPRECIATION - EQUIPMENT	82309000	4,645	4,645	1,349	1,349	1,349
INFORMATION TECH SERVICES	82314050	3,314	3,538	6,925	6,925	6,925
Total OTHER CHARGES:		584,458	586,917	584,773	600,915	600,915
CAPITAL ASSETS						
EXTERNAL DEFIBRILLATOR	82440424	0	1,661	0	0	0
Total CAPITAL ASSETS:		0	1,661	0	0	0
Gross Expenditures:		3,668,745	3,323,275	3,055,791	3,063,528	3,063,528
INTERGOVERNMENTAL REVENUE						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
ST REF-MILK/LUNCHES	81522018	10,000	27,896	9,000	9,000	9,000
FED REF-MILK/LUNCHES	81538002	150,000	108,048	130,000	130,000	130,000
Total INTERGOVERNMENTAL REVENUE:		160,000	135,944	139,000	139,000	139,000
Total Revenues:		160,000	135,944	139,000	139,000	139,000
Unreimbursed Costs:		-3,508,745	-3,187,331	-2,916,791	-2,924,528	-2,924,528

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 233300
Unit Title: PROBATION GREAT GRANT
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	56,014	13,816	0	0	0
OVERTIME - OTHER PAYS	82110030	2,965	0	0	0	0
RETIREMENT	82120000	12,099	6,437	0	0	0
HEALTH INSURANCE	82130000	7,507	1,881	0	0	0
INSURANCE - WORKERS COMP	82131000	1,653	1,653	0	0	0
UNEMPLOYMENT INSURANCE	82140000	100	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	855	206	0	0	0
Total SALARIES & EMP BENEFITS:		81,193	23,993	0	0	0
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	475	475	0	0	0
COMMUNICATIONS	82212000	758	246	0	0	0
HOUSEHOLD EXPENSE	82214000	36,058	7,114	0	0	0
MOTOR POOL SERVICE	82229000	4,790	1,947	0	0	0
TRAVEL AND EXPENSE	82229010	9,339	39	0	0	0
Total SERVICES & SUPPLIES:		51,420	9,821	0	0	0
Gross Expenditures:		132,613	33,814	0	0	0
INTERGOVERNMENTAL REVENUE						
FED AID G.R.E.A.T. GRANT	81538003	118,566	24,844	0	0	0
Total INTERGOVERNMENTAL REVENUE:		118,566	24,844	0	0	0
Total Revenues:		118,566	24,844	0	0	0
Unreimbursed Costs:		-14,047	-8,970	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 233400
Unit Title: PROBATION PROP 36 GRANT
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	51,603	38,831	52,000	52,000	52,000
EXTRA HELP	82110020	0	8,939	0	0	0
OVERTIME - OTHER PAYS	82110030	1,300	539	1,300	1,300	1,300
RETIREMENT	82120000	11,146	13,833	11,406	11,406	11,406
HEALTH INSURANCE	82130000	7,507	7,845	7,523	7,033	7,033
INSURANCE - WORKERS COMP	82131000	3,277	3,277	3,546	3,546	3,546
UNEMPLOYMENT INSURANCE	82140000	100	5,659	100	100	100
SOCIAL SECURITY/MEDICARE	82151000	767	699	773	773	773
Total SALARIES & EMP BENEFITS:		75,700	79,622	76,648	76,158	76,158
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	475	475	475	475	475
COMMUNICATIONS	82212000	1,193	685	373	373	373
PURCHASING CHARGES	82228200	73	0	60	60	60
MOTOR POOL SERVICE	82229000	8,043	2,388	0	0	0
Total SERVICES & SUPPLIES:		9,784	3,548	908	908	908
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	203	203	0	0	0
INFORMATION TECH SERVICES	82314050	4,010	1,031	1,362	1,362	1,362
Total OTHER CHARGES:		4,213	1,234	1,362	1,362	1,362
Gross Expenditures:		89,697	84,404	78,918	78,428	78,428
INTERGOVERNMENTAL REVENUE						
CALEMA JAG GRANT	81509100	0	0	78,918	78,428	78,428
ST AID - PROP 36	81522005	0	13	0	0	0
FED AID JAG GRANT	81538025	64,026	64,028	0	0	0
Total INTERGOVERNMENTAL REVENUE:		64,026	64,041	78,918	78,428	78,428
Total Revenues:		64,026	64,041	78,918	78,428	78,428
Unreimbursed Costs:		-25,671	-20,363	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 233500
Unit Title: JUVENILE ACADEMY
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	928,482	970,008	1,233,371	1,184,865	1,184,865
EXTRA HELP	82110020	196,920	110,488	150,000	130,000	130,000
OVERTIME - OTHER PAYS	82110030	66,750	67,099	89,500	73,500	73,500
RETIREMENT	82120000	268,121	295,142	358,968	344,933	344,933
HEALTH INSURANCE	82130000	116,524	105,826	153,939	145,132	145,132
MGMT BENEFITS/LIFE INS	82130010	930	908	1,133	1,104	1,104
INSURANCE - WORKERS COMP	82131000	36,652	36,652	155,114	155,114	155,114
UNEMPLOYMENT INSURANCE	82140000	2,000	5,286	2,700	2,600	2,600
SOCIAL SECURITY/MEDICARE	82151000	16,920	16,258	21,986	20,313	20,313
Total SALARIES & EMP BENEFITS:		1,633,299	1,607,667	2,166,711	2,057,561	2,057,561
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	22,000	16,655	23,625	23,625	23,625
UNIFORM ALLOWANCE	82211010	9,475	7,580	11,925	11,925	11,925
COMMUNICATIONS	82212000	5,810	5,321	5,877	5,877	5,877
HOUSEHOLD EXPENSE	82214000	20,000	22,844	28,784	28,784	28,784
MAINTENANCE -EQUIPMENT	82217000	2,900	667	4,900	4,900	4,900
MEMBERSHIPS	82220000	35	35	35	35	35
OFFICE EXPENSE	82222000	4,200	6,568	6,250	6,250	6,250
BOOKS & PERIODICALS	82222010	200	0	200	200	200
OFFSET PRINTING/STORES	82222040	0	25	269	269	269
RENTS & LEASES - EQUIPMT	82225000	1,700	1,276	1,700	1,700	1,700
SMALL TOOLS & INSTRUMENTS	82227000	1,000	672	2,000	2,000	2,000
PURCHASING CHARGES	82228200	73	73	346	346	346
MOTOR POOL SERVICE	82229000	8,113	9,778	7,878	7,878	7,878
TRAVEL AND EXPENSE	82229010	200	96	200	200	200
UTILITIES	82230000	94,927	106,336	108,233	108,233	108,233
Total SERVICES & SUPPLIES:		170,633	177,926	202,222	202,222	202,222
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	0	0	8,310	8,310	8,310
Total OTHER CHARGES:		0	0	8,310	8,310	8,310
CAPITAL ASSETS						
EXTERNAL DEFIBRILLATOR	82440424	0	1,661	0	0	0
Total CAPITAL ASSETS:		0	1,661	0	0	0
Gross Expenditures:		1,803,932	1,787,254	2,377,243	2,268,093	2,268,093
USE OF MONEY & PROPERTY						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
INTEREST ON CURRENT DEPST	81400000	0	401	0	0	0
Total USE OF MONEY & PROPERTY:		0	401	0	0	0
INTERGOVERNMENTAL REVENUE						
ST AID - SB81	81514020	284,990	197,305	0	0	0
ST AID - BOOT CAMP	81515005	116,000	180,377	240,000	240,000	240,000
FED AID - JUV CTR IV-A	81538006	641,268	748,847	680,000	680,000	680,000
Total INTERGOVERNMENTAL REVENUE:		1,042,258	1,126,529	920,000	920,000	920,000
Total Revenues:		1,042,258	1,126,930	920,000	920,000	920,000
Unreimbursed Costs:		-761,674	-660,324	-1,457,243	-1,348,093	-1,348,093

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 233600
Unit Title: PROBATION - YOBG
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	0	0	157,018	157,018	157,018
OVERTIME - OTHER PAYS	82110030	0	0	10,000	10,000	10,000
RETIREMENT	82120000	0	0	37,592	37,592	37,592
HEALTH INSURANCE	82130000	0	0	24,783	23,175	23,175
MGMT BENEFITS/LIFE INS	82130010	0	0	29	29	29
UNEMPLOYMENT INSURANCE	82140000	0	0	300	300	300
SOCIAL SECURITY/MEDICARE	82151000	0	0	2,421	2,421	2,421
Total SALARIES & EMP BENEFITS:		0	0	232,143	230,535	230,535
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	0	0	1,300	1,300	1,300
COMMUNICATIONS	82212000	0	0	1,230	1,230	1,230
OFFICE EXPENSE	82222000	0	0	2,000	2,000	2,000
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	91,700	91,700	91,700
MOTOR POOL SERVICE	82229000	0	0	9,556	9,556	9,556
TRAVEL AND EXPENSE	82229010	0	0	10,000	10,000	10,000
Total SERVICES & SUPPLIES:		0	0	115,786	115,786	115,786
Gross Expenditures:		0	0	347,929	346,321	346,321
INTERGOVERNMENTAL REVENUE						
ST AID - SB81	81514020	0	0	347,929	346,321	346,321
Total INTERGOVERNMENTAL REVENUE:		0	0	347,929	346,321	346,321
Total Revenues:		0	0	347,929	346,321	346,321
Unreimbursed Costs:		0	0	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	3,046,062	2,947,839	3,078,995	2,959,873	2,959,873
EXTRA HELP	82110020	50,559	24,362	24,685	0	14,154
OVERTIME - OTHER PAYS	82110030	66,200	47,681	66,200	49,550	49,550
RETIREMENT	82120000	639,036	644,813	655,652	632,802	632,802
HEALTH INSURANCE	82130000	411,884	381,723	409,577	356,941	356,941
MGMT BENEFITS/LIFE INS	82130010	3,931	3,729	3,902	3,844	3,844
INSURANCE - WORKERS COMP	82131000	308,340	308,340	366,180	366,180	366,180
UNEMPLOYMENT INSURANCE	82140000	5,730	49	5,630	5,330	5,330
SOCIAL SECURITY/MEDICARE	82151000	78,004	71,695	76,649	70,410	70,410
Total SALARIES & EMP BENEFITS:		4,609,746	4,430,231	4,687,470	4,444,930	4,459,084
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	20,100	5,391	28,460	28,460	28,460
UNIFORM ALLOWANCE	82211010	22,860	19,356	23,750	23,750	23,750
COMMUNICATIONS	82212000	40,122	41,080	47,712	47,712	47,712
HOUSEHOLD EXPENSE	82214000	5,020	2,116	5,464	5,464	5,464
MAINTENANCE -EQUIPMENT	82217000	66,817	49,192	40,086	40,086	40,086
MAINTENANCE - S.I.&G.	82218000	0	1,610	2,000	2,000	2,000
MEMBERSHIPS	82220000	6,576	6,226	6,462	6,462	6,462
CASH SHORTAGES	82221010	0	60	0	0	0
OFFICE EXPENSE	82222000	33,230	24,185	32,530	32,530	32,530
BOOKS & PERIODICALS	82222010	4,145	4,004	4,895	4,895	4,895
RECORD STORAGE CHARGES	82222015	36,908	42,029	40,072	40,072	40,072
POSTAGE AND FREIGHT	82222030	34,032	35,843	33,872	33,872	33,872
OFFSET PRINTING/STORES	82222040	10,969	5,248	10,470	10,470	10,470
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	95,533	95,533	103,783
PROF & SPEC SERVICES	82223000	3,700	3,200	3,700	3,700	3,700
MED, DENTAL & LAB SVCS	82223075	26,000	12,544	18,000	18,000	18,000
RENTS & LEASES - EQUIPMT	82225000	8,890	7,552	8,800	8,800	8,800
RENTS & LEASES - SOFTWARE	82225005	4,170	4,285	4,470	4,470	4,470
SPECIAL DEPT EXPENSE	82228000	11,300	9,625	11,800	11,800	11,800
PURCHASING CHARGES	82228200	1,531	656	2,984	2,984	2,984
IN-SERVICE TRAINING	82228465	62,890	25,151	56,465	56,465	56,465
CORRECTIONS TRAINING	82228470	27,000	8,965	15,000	15,000	15,000
MOTOR POOL SERVICE	82229000	119,164	98,626	105,149	100,193	100,193
TRAVEL AND EXPENSE	82229010	5,000	5,409	6,900	6,900	6,900
UTILITIES	82230000	69,278	64,241	65,387	65,387	65,387
Total SERVICES & SUPPLIES:		619,702	476,594	669,961	665,005	673,255
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	21,997	17,682	7,206	7,206	7,206

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
CALIF YOUTH AUTHORITY	82312400	84,000	44,570	42,000	42,000	42,000
CARE OF JUV COURT WARDS	82312401	15,100	20,486	15,100	15,100	15,100
INFORMATION TECH SERVICES	82314050	276,789	203,068	213,284	213,284	213,284
Total OTHER CHARGES:		397,886	285,806	277,590	277,590	277,590
CAPITAL ASSETS						
IJS PROSECUTOR CASE MG SY	82440104	21,800	27,077	0	0	0
FILING SYSTEM	82440189	0	0	0	0	13,200
VIDEO CONFERENCING EQMT	82440378	21,450	0	0	0	0
EXTERNAL DEFIBRILLATOR	82440424	0	1,661	0	0	0
Total CAPITAL ASSETS:		43,250	28,738	0	0	13,200
Gross Expenditures:		5,670,584	5,221,369	5,635,021	5,387,525	5,423,129
FINES AND FORFEITS						
INSTALLMENT FEES - PROB.	81310050	26,000	19,161	20,000	20,000	20,000
ADMIN FEES PROB TRAFFIC	81310060	5,000	2,929	3,000	3,000	3,000
ADMIN FEES - PROBATION	81310065	250	417	250	250	250
DIVERSION PROGRAM	81310075	9,000	5,396	7,500	7,500	7,500
Total FINES AND FORFEITS:		40,250	27,903	30,750	30,750	30,750
INTERGOVERNMENTAL REVENUE						
CALEMA JAG GRANT	81509100	0	0	95,535	95,535	95,535
ST AID - SB81	81514020	112,890	79,503	0	0	0
ST AID - SB933	81522009	35,000	65,668	50,000	50,000	50,000
ST AID - AB90	81522013	180,000	161,023	160,000	160,000	160,000
ST AID - 924 REIMBURSEMNT	81522016	62,890	61,000	56,465	56,465	56,465
RESTITUTION REBATE	81522033	20,000	23,038	20,000	20,000	20,000
FED AID-FAM PRES PROB IVE	81538005	135,000	118,152	120,000	120,000	120,000
FED AID VOCA STIMULUS GRT	81538026	18,159	6,836	0	0	11,323
CENT UNION SCH DIST GRANT	81540022	87,438	83,580	89,375	89,375	89,375
GANG TASK FORCE REVENUES	81550020	24,000	25,267	26,000	26,000	26,000
REIMB FROM COMM SCHOOLS	81550025	64,000	73,272	72,000	72,000	72,000
Total INTERGOVERNMENTAL REVENUE:		739,377	697,339	689,375	689,375	700,698
CHARGES FOR SERVICES						
ATTORNEY FEES	81605005	2,000	824	1,000	1,000	1,000
INTER COUNTY TRANS FEE	81614000	600	566	600	600	600
JAIL CLASS - DIVERSION	81622000	7,500	5,380	5,000	5,000	5,000
BAD CHECK RECOVERY FEES	81622005	400	0	0	0	0
COST OF PROBATION	81622010	160,000	146,620	145,000	145,000	145,000

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
NSF CHECK FEES	81622020	0	487	400	400	400
JUVENILE REIMBURSEMENTS	81622030	60,000	56,480	57,000	57,000	57,000
HOUSE ARREST - ADULT	81622035	165,000	121,730	123,000	123,000	123,000
BOOT CAMP/EMS	81622050	0	205	0	0	0
PROBATION REPORT FEES	81626005	25,000	23,723	22,500	22,500	22,500
COPY FEES	81626010	5	0	0	0	0
SEALING OF RECORDS	81626015	1,500	1,050	1,300	1,300	1,300
Total CHARGES FOR SERVICES:		422,005	357,065	355,800	355,800	355,800
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	250	561	500	125,500	125,500
Total MISCELLANEOUS REVENUES:		250	561	500	125,500	125,500
Total Revenues:		1,201,882	1,082,868	1,076,425	1,201,425	1,212,748
Unreimbursed Costs:		-4,468,702	-4,138,501	-4,558,596	-4,186,100	-4,210,381

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 234100
Unit Title: TITLE II GRANTS
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	56,512	75,948	0	0	0
OVERTIME - OTHER PAYS	82110030	950	1,079	0	0	0
RETIREMENT	82120000	11,501	15,375	0	0	0
HEALTH INSURANCE	82130000	7,328	11,688	0	0	0
MGMT BENEFITS/LIFE INS	82130010	11	14	0	0	0
INSURANCE - WORKERS COMP	82131000	961	961	0	0	0
UNEMPLOYMENT INSURANCE	82140000	112	0	0	0	0
SOCIAL SECURITY/MEDICARE	82151000	1,732	2,105	0	0	0
Total SALARIES & EMP BENEFITS:		79,107	107,170	0	0	0
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	475	475	0	0	0
COMMUNICATIONS	82212000	895	809	0	0	0
OFFICE EXPENSE	82222000	350	645	0	0	0
RENTS & LEASES - EQUIPMT	82225000	135	49	0	0	0
PURCHASING CHARGES	82228200	0	73	0	0	0
MOTOR POOL SERVICE	82229000	5,903	438	0	0	0
UTILITIES	82230000	1,347	1,347	0	0	0
Total SERVICES & SUPPLIES:		9,105	3,836	0	0	0
Gross Expenditures:		88,212	111,006	0	0	0
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-86,487	-109,927	0	0	0
Total INTRAFUND TRANSFERS:		-86,487	-109,927	0	0	0
Net Expenditures:		1,725	1,079	0	0	0
Unreimbursed Costs:		-1,725	-1,079	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 234200
Unit Title: VICTIM WITNESS PROJECT
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	81,665	78,635	107,305	107,305	107,305
EXTRA HELP	82110020	0	13,160	0	0	0
OVERTIME - OTHER PAYS	82110030	3,990	2,459	1,620	1,620	1,620
RETIREMENT	82120000	15,756	18,542	20,179	20,179	20,179
HEALTH INSURANCE	82130000	21,887	15,033	21,069	19,540	19,540
MGMT BENEFITS/LIFE INS	82130010	196	201	225	225	225
INSURANCE - WORKERS COMP	82131000	2,192	2,192	762	762	762
UNEMPLOYMENT INSURANCE	82140000	190	0	265	265	265
SOCIAL SECURITY/MEDICARE	82151000	4,666	3,955	6,422	6,422	6,422
Total SALARIES & EMP BENEFITS:		130,542	134,177	157,847	156,318	156,318
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	4,328	2,730	2,932	2,932	2,932
MEMBERSHIPS	82220000	250	245	300	300	300
OFFICE EXPENSE	82222000	11,025	23,873	3,492	5,021	5,861
RECORD STORAGE CHARGES	82222015	79	148	0	0	0
POSTAGE AND FREIGHT	82222030	1,193	1,155	889	889	889
OFFSET PRINTING/STORES	82222040	429	110	294	294	294
AUDITING & ACCOUNTING	82223040	1,844	1,844	1,844	1,844	1,844
PURCHASING CHARGES	82228200	802	437	153	153	153
MOTOR POOL SERVICE	82229000	8,823	1,287	1,500	1,500	660
TRAVEL AND EXPENSE	82229010	10,566	2,738	3,354	3,354	3,354
UTILITIES	82230000	3,120	2,637	2,685	2,685	2,685
Total SERVICES & SUPPLIES:		42,459	37,204	17,443	18,972	18,972
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	2,000	0	0	0	0
INFORMATION TECH SERVICES	82314050	9,329	6,250	9,093	9,093	9,093
Total OTHER CHARGES:		11,329	6,250	9,093	9,093	9,093
CAPITAL ASSETS						
COMPUTER	82440086	0	7,014	0	0	0
Total CAPITAL ASSETS:		0	7,014	0	0	0
Gross Expenditures:		184,330	184,645	184,383	184,383	184,383
INTERGOVERNMENTAL REVENUE						
ST AID - CCCJ VICTIM ASST	81522011	184,330	184,384	184,383	184,383	184,383
Total INTERGOVERNMENTAL REVENUE:		184,330	184,384	184,383	184,383	184,383
Total Revenues:		184,330	184,384	184,383	184,383	184,383
Unreimbursed Costs:		0	-261	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 234700
Unit Title: VICTIM ASST PROG SPEC EMP
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	70,790	73,737	77,208	77,208	77,208
OVERTIME - OTHER PAYS	82110030	3,292	1,175	1,920	1,920	1,920
RETIREMENT	82120000	13,413	16,552	14,587	14,587	14,587
HEALTH INSURANCE	82130000	20,269	7,124	7,024	6,447	6,447
MGMT BENEFITS/LIFE INS	82130010	157	141	156	156	156
INSURANCE - WORKERS COMP	82131000	163	163	123	123	123
UNEMPLOYMENT INSURANCE	82140000	180	0	180	180	180
SOCIAL SECURITY/MEDICARE	82151000	4,252	4,270	4,621	4,621	4,621
Total SALARIES & EMP BENEFITS:		112,516	103,162	105,819	105,242	105,242
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,415	1,270	1,586	1,586	1,586
OFFICE EXPENSE	82222000	3,211	4,773	14,789	15,366	15,366
POSTAGE AND FREIGHT	82222030	3	9	3	3	3
OFFSET PRINTING/STORES	82222040	92	0	123	123	123
AUDITING & ACCOUNTING	82223040	1,100	1,100	1,100	1,100	1,100
PURCHASING CHARGES	82228200	0	0	42	42	42
MOTOR POOL SERVICE	82229000	5,738	1,407	1,527	1,527	1,527
TRAVEL AND EXPENSE	82229010	3,505	1,203	3,505	3,505	3,505
UTILITIES	82230000	3,120	2,637	2,685	2,685	2,685
Total SERVICES & SUPPLIES:		19,184	12,399	25,360	25,937	25,937
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	400	0	0	0	0
INFORMATION TECH SERVICES	82314050	5,348	5,597	6,321	6,321	6,321
Total OTHER CHARGES:		5,748	5,597	6,321	6,321	6,321
OTHER FINANCING USES						
TRANSFERS OUT	82600020	0	24,500	0	0	0
Total OTHER FINANCING USES:		0	24,500	0	0	0
Gross Expenditures:		137,448	145,658	137,500	137,500	137,500
INTERGOVERNMENTAL REVENUE						
ST AID - CCCJ VICTIM ASST	81522011	109,948	115,422	110,000	110,000	110,000
Total INTERGOVERNMENTAL REVENUE:		109,948	115,422	110,000	110,000	110,000
Total Revenues:		109,948	115,422	110,000	110,000	110,000
Unreimbursed Costs:		-27,500	-30,236	-27,500	-27,500	-27,500

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 234800
Unit Title: PROBATION-MISC GRANTS
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	302,362	290,436	330,510	330,510	330,510
OVERTIME - OTHER PAYS	82110030	2,000	3,838	4,000	4,000	4,000
RETIREMENT	82120000	64,091	64,083	70,303	70,303	70,303
HEALTH INSURANCE	82130000	31,058	21,470	27,107	25,343	25,343
MGMT BENEFITS/LIFE INS	82130010	106	97	116	116	116
INSURANCE - WORKERS COMP	82131000	5,883	5,883	4,629	4,629	4,629
UNEMPLOYMENT INSURANCE	82140000	663	2,762	700	700	700
SOCIAL SECURITY/MEDICARE	82151000	10,404	9,396	11,819	11,819	11,819
Total SALARIES & EMP BENEFITS:		416,567	397,965	449,184	447,420	447,420
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	1,775	1,775	1,775	1,775	1,775
COMMUNICATIONS	82212000	6,368	4,655	5,898	5,898	5,898
HOUSEHOLD EXPENSE	82214000	4,033	8,302	5,456	5,456	5,456
OFFICE EXPENSE	82222000	3,000	3,329	3,000	3,000	3,000
BOOKS & PERIODICALS	82222010	500	0	500	500	500
POSTAGE AND FREIGHT	82222030	1,762	1,132	1,332	1,332	1,332
OFFSET PRINTING/STORES	82222040	85	57	93	93	93
RENTS & LEASES - EQUIPMT	82225000	200	158	350	350	350
RENT OFFICE SPACE	82226010	12,000	12,000	12,000	12,000	12,000
PURCHASING CHARGES	82228200	583	0	455	455	455
MOTOR POOL SERVICE	82229000	10,629	7,550	10,274	10,274	10,274
TRAVEL AND EXPENSE	82229010	5,000	1,694	5,000	5,000	5,000
UTILITIES	82230000	6,143	1,584	2,983	2,983	2,983
Total SERVICES & SUPPLIES:		52,078	42,236	49,116	49,116	49,116
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	9,356	6,714	10,409	10,409	10,409
Total OTHER CHARGES:		9,356	6,714	10,409	10,409	10,409
Gross Expenditures:		478,001	446,915	508,709	506,945	506,945
INTERGOVERNMENTAL REVENUE						
ST AID-JUV JUST CRIME PA	81515000	478,001	446,915	508,709	506,945	506,945
Total INTERGOVERNMENTAL REVENUE:		478,001	446,915	508,709	506,945	506,945
Total Revenues:		478,001	446,915	508,709	506,945	506,945
Unreimbursed Costs:		0	0	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	3,884,535	3,739,681	4,092,465	3,942,340	3,942,340
OVERTIME - OTHER PAYS	82110030	307,500	347,738	307,500	307,500	307,500
OVERTIME -FSLA	82110031	113,690	104,508	119,217	115,335	115,335
HOLIDAY IN LIEU EMT	82110032	284,773	279,978	307,084	294,551	294,551
RETIREMENT	82120000	1,170,461	1,228,162	1,278,937	1,234,183	1,234,183
HEALTH INSURANCE	82130000	494,665	453,959	527,158	488,189	488,189
MGMT BENEFITS/LIFE INS	82130010	2,736	2,581	3,119	2,929	2,929
INSURANCE - WORKERS COMP	82131000	362,655	360,592	399,598	399,598	399,598
UNEMPLOYMENT INSURANCE	82140000	6,887	13,488	6,950	6,625	6,625
SOCIAL SECURITY/MEDICARE	82151000	51,261	55,078	56,092	53,179	53,179
Total SALARIES & EMP BENEFITS:		6,679,163	6,585,765	7,098,120	6,844,429	6,844,429
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	125,000	107,042	145,000	145,000	145,000
UNIFORM ALLOWANCE	82211010	45,300	44,533	40,600	38,800	38,800
COMMUNICATIONS	82212000	35,764	28,911	30,000	30,000	30,000
DISPATCH SERVICES	82212010	170,691	171,485	170,691	170,691	205,131
RADIO REPAIRS	82212020	47,000	42,696	47,000	47,000	47,000
HOUSEHOLD EXPENSE	82214000	22,500	26,752	27,500	27,500	27,500
INSURANCE	82215000	15,500	0	15,500	15,500	0
MAINTENANCE -EQUIPMENT	82217000	295,000	342,736	295,000	295,000	295,000
FUEL AND OIL	82217020	135,000	109,890	135,000	135,000	135,000
MAINTENANCE - S.I.&G.	82218000	75,000	80,131	80,000	80,000	80,000
MEDICAL SUPPLIES	82219000	2,000	1,141	3,500	3,500	3,500
MEMBERSHIPS	82220000	1,250	1,019	1,250	1,250	1,250
OFFICE EXPENSE	82222000	10,000	8,831	10,000	10,000	10,000
BOOKS & PERIODICALS	82222010	2,000	1,851	2,000	2,000	2,000
RECORD STORAGE CHARGES	82222015	30	30	30	30	30
POSTAGE AND FREIGHT	82222030	2,163	2,553	2,234	2,234	2,234
OFFSET PRINTING/STORES	82222040	1,280	504	543	543	543
MEDICAL SERVICES	82223077	17,000	20,811	25,000	25,000	25,000
SUPPLIES & MATERIALS	82223135	25,000	19,779	30,000	30,000	30,000
RENTS & LEASES - EQUIPMT	82225000	450	405	450	450	450
SMALL TOOLS & INSTRUMENTS	82227000	75,000	67,545	76,000	76,000	76,000
SPECIAL DEPT EXPENSE	82228000	2,000	0	150,000	150,000	150,000
PURCHASING CHARGES	82228200	7,728	3,354	6,460	6,460	6,460
FIRE HAZARD ABATEMENT	82228305	5,000	2,742	7,000	7,000	7,000
FILM DEVLP SUPPLIES & EXP	82228380	200	11	200	200	200
MUTUAL AID ASSISTANCE	82228405	5,000	120,188	5,000	5,000	5,000
PUBLIC EDUCATION MATERIAL	82228455	12,500	12,210	12,500	12,500	12,500
IN-SERVICE TRAINING	82228465	0	-10	0	0	0
DEMO & TRNG MAT & SER	82228485	50,000	55,792	60,000	60,000	60,000

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
TUL-KINGS TRAINING ASSOC	82228490	400	0	400	400	400
TIRES	82228700	32,500	25,193	32,500	32,500	32,500
MOTOR POOL SERVICE	82229000	3,000	326	619	619	619
TRAVEL AND EXPENSE	82229010	2,000	2,605	5,000	5,000	5,000
UTILITIES	82230000	135,000	125,371	135,000	135,000	135,000
Total SERVICES & SUPPLIES:		1,358,256	1,426,427	1,551,977	1,550,177	1,569,117
OTHER CHARGES						
CAPITAL LEASES	82302200	83,665	67,660	83,665	83,665	83,665
PROPERTY TAX ADMIN EXP	82308010	115,000	137,866	115,000	115,000	115,000
DEPRECIATION - EQUIPMENT	82309000	1,620	1,620	5,203	5,203	5,203
INFORMATION TECH SERVICES	82314050	77,229	98,304	63,350	63,350	63,350
Total OTHER CHARGES:		277,514	305,450	267,218	267,218	267,218
CAPITAL ASSETS						
3/4 TON PICKUPS	82440052	0	0	96,525	96,525	96,525
SERVER	82440100	2,190	0	0	0	0
FURNITURE	82440169	5,000	0	0	0	0
MOWER	82440218	600	0	0	0	0
ICE MACHINE	82440285	0	0	3,225	3,225	3,225
HURST POWER UNIT	82440361	9,295	9,177	0	0	0
HURST SPREADER ML-32	82440362	7,765	7,648	0	0	0
JL-MOC CUTTER	82440364	5,745	5,261	0	0	0
NOZZLE 1 1/2"	82440365	12,550	12,032	0	0	0
TELESCOPING RAM	82440374	0	0	4,817	4,817	4,817
WATER TENDER	82440383	304,618	307,457	0	0	0
ROPE RESCUE EQUIPMENT	82440401	7,910	7,864	0	0	0
WASHING MACHINE	82440414	0	2,100	0	0	0
2.5" NOZZLE	82440417	3,070	3,295	1,082	1,082	1,082
1 1/2" SYNTHETIC HOSE	82440419	6,570	6,430	0	0	0
RIDING LAWN MOWER	82440421	6,330	6,292	0	0	0
HOSE EXPANSION UNIT	82440436	0	0	9,116	9,116	9,116
FIT TESTING MACHINE	82440437	0	0	12,990	12,990	12,990
SMOKE BLOWER	82440438	0	0	2,706	2,706	2,706
HOSE BED COVER	82440439	0	0	4,113	4,113	4,113
Total CAPITAL ASSETS:		371,643	367,556	134,574	134,574	134,574
OTHER FINANCING USES						
CONTRIBUTION TO ACO FUND	82610000	57,557	57,557	0	0	0
Total OTHER FINANCING USES:		57,557	57,557	0	0	0
Gross Expenditures:		8,744,133	8,742,755	9,051,889	8,796,398	8,815,338
INTRAFUND TRANSFERS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
COST APPLIED	82800000	-47,640	-47,640	-47,640	-47,640	-47,640
Total INTRAFUND TRANSFERS:		-47,640	-47,640	-47,640	-47,640	-47,640
Net Expenditures:		8,696,493	8,695,115	9,004,249	8,748,758	8,767,698
TAXES						
PROP TAX - CURR SECURED	81100000	4,387,094	4,766,734	4,660,357	4,660,357	4,660,357
PROP TAX - CURR UNSECURED	81110000	165,842	197,997	191,498	191,498	191,498
PROP TAX - PRIOR SECURED	81120000	79,010	163,387	81,284	81,284	81,284
PROP TAX - PRIOR UNSECURD	81130000	0	556	0	0	0
PROP TAX - CURR SB813 SUP	81140000	175,298	20,462	175,298	175,298	175,298
PROP TAX-PRIOR SUPL SB813	81150000	17,055	21,736	17,055	17,055	17,055
HAZARDOUS WASTE TAXES	81170040	500,000	348,517	500,000	500,000	500,000
Total TAXES:		5,324,299	5,519,389	5,625,492	5,625,492	5,625,492
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	20,000	19,677	19,050	19,050	19,050
Total USE OF MONEY & PROPERTY:		20,000	19,677	19,050	19,050	19,050
INTERGOVERNMENTAL REVENUE						
ST AID - HWY PROPERTY RNT	81503020	90	113	113	113	113
HOMEOWNER PROP TAX RELIEF	81519000	77,000	69,964	77,000	77,000	77,000
ST AID-PUBLIC SAFETY SVCS	81520010	943,043	1,007,907	943,043	943,043	943,043
ST AID HOUSG AUTH IN-LIEU	81522003	5,250	5,887	5,887	5,887	5,887
ST AID-INDIAN GAMING 621	81522030	900,000	900,000	900,000	900,000	700,000
FED AID - CIVIL DEFENSE	81538017	97,927	97,925	151,722	151,722	151,722
FED AID FEMA AFG GRANT	81538022	242,662	0	0	0	0
CITIES - CITY OF CORCORAN	81540008	258,489	258,492	285,167	285,167	285,167
CITIES - CITY OF AVENAL	81540010	197,707	197,707	349,738	349,738	349,738
Total INTERGOVERNMENTAL REVENUE:		2,722,168	2,537,995	2,712,670	2,712,670	2,512,670
CHARGES FOR SERVICES						
FIRE INSPECTION FEES	81607055	1,000	1,725	1,200	1,200	1,200
PLAN CHECK FEES	81607060	800	654	800	800	800
DEVELOPERS FEES	81607070	2,000	3,460	2,000	2,000	2,000
WEED ABATEMENT	81609020	1,500	1,655	1,500	1,500	1,500
SUPPRESSION COST REIMB	81626000	200	0	0	0	0
TULARE-KINGS TRAINING ASN	81626040	200	0	200	200	200
Total CHARGES FOR SERVICES:		5,700	7,494	5,700	5,700	5,700
MISCELLANEOUS REVENUES						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
MISCELLANEOUS DONATIONS	81720000	4,000	3,750	4,000	4,000	4,000
OTHER REVENUE	81720005	500,000	379,345	500,000	500,000	500,000
OUTLAWED WARRANTS	81720015	0	110	0	0	0
Total MISCELLANEOUS REVENUES:		504,000	383,205	504,000	504,000	504,000
Total Revenues:		8,576,167	8,467,760	8,866,912	8,866,912	8,666,912
Unreimbursed Costs:		-120,326	-227,355	-137,337	118,154	-100,786

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 242000
Unit Title: HOMELAND SECURITY GRANT
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
HOME SEC TRAINING	82223145	5,180	5,180	0	0	0
HOME SEC PLANNING	82223150	75,000	39,800	0	0	0
Total SERVICES & SUPPLIES:		80,180	44,980	0	0	0
OTHER CHARGES						
TRAINING	82300040	25,000	0	0	0	0
HOMELAND SECURITY EXPEND	82314120	0	430,625	406,948	406,948	406,948
Total OTHER CHARGES:		25,000	430,625	406,948	406,948	406,948
CAPITAL ASSETS						
HOMELAND SECURITY 2008	82440375	344,938	0	0	0	0
Total CAPITAL ASSETS:		344,938	0	0	0	0
Gross Expenditures:		450,118	475,605	406,948	406,948	406,948
INTERGOVERNMENTAL REVENUE						
FED AID - HOMELAND SECUR	81538013	403,513	602,688	406,948	406,948	406,948
Total INTERGOVERNMENTAL REVENUE:		403,513	602,688	406,948	406,948	406,948
Total Revenues:		403,513	602,688	406,948	406,948	406,948
Unreimbursed Costs:		-46,605	127,083	0	0	0

Schedule 9 Adopted
Fund: 1200

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 243000
Unit Title: OFFICE OF EMERGENCY MGMT
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	100,593	118,521	92,393	104,280	104,280
EXTRA HELP	82110020	15,000	0	0	0	0
RETIREMENT	82120000	16,837	20,459	15,464	17,454	17,454
HEALTH INSURANCE	82130000	17,716	19,141	16,525	21,082	21,082
MGMT BENEFITS/LIFE INS	82130010	419	443	408	598	598
INSURANCE - WORKERS COMP	82131000	1,600	3,663	1,600	1,600	1,600
UNEMPLOYMENT INSURANCE	82140000	238	60	200	225	225
SOCIAL SECURITY/MEDICARE	82151000	7,695	9,067	7,008	7,917	7,917
Total SALARIES & EMP BENEFITS:		160,098	171,354	133,598	153,156	153,156
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	5,500	7,286	7,500	7,500	7,500
MAINTENANCE -EQUIPMENT	82217000	5,000	75	5,000	5,000	5,000
OFFICE EXPENSE	82222000	15,000	732	15,000	15,000	15,000
BOOKS & PERIODICALS	82222010	142	33	150	150	150
POSTAGE AND FREIGHT	82222030	515	23	300	300	300
OFFSET PRINTING/STORES	82222040	76	297	350	350	350
COMPUTER HARD/SOFTWRE EXP	82222045	18,000	14,694	18,000	18,000	18,000
RENTS & LEASES - EQUIPMT	82225000	12,000	5,458	15,800	15,800	15,800
SPECIAL DEPT EXPENSE	82228000	123,549	158,651	189,003	169,445	168,085
PURCHASING CHARGES	82228200	453	437	423	423	423
IN-SERVICE TRAINING	82228465	7,000	5,965	7,000	7,000	7,000
MOTOR POOL SERVICE	82229000	2,200	1,722	2,200	2,200	2,200
TRAVEL AND EXPENSE	82229010	17,000	9,271	15,000	15,000	15,000
Total SERVICES & SUPPLIES:		206,435	204,644	275,726	256,168	254,808
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	47,640	47,640	47,640	47,640	47,640
INFORMATION TECH SERVICES	82314050	1,373	2,581	0	0	1,360
Total OTHER CHARGES:		49,013	50,221	47,640	47,640	49,000
Gross Expenditures:		415,546	426,219	456,964	456,964	456,964
INTERGOVERNMENTAL REVENUE						
ST AID - SPHS BIOTERRORSM	81513000	415,546	426,220	456,964	456,964	456,964
Total INTERGOVERNMENTAL REVENUE:		415,546	426,220	456,964	456,964	456,964
Total Revenues:		415,546	426,220	456,964	456,964	456,964
Unreimbursed Costs:		0	1	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 260000
Unit Title: AG COMMISSIONER-SEALER
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,228,207	1,176,566	1,173,637	1,173,637	1,173,637
EXTRA HELP	82110020	10,354	5,177	12,942	12,942	12,942
OVERTIME - OTHER PAYS	82110030	12,000	33,179	20,000	20,000	20,000
RETIREMENT	82120000	205,578	193,300	197,743	197,743	197,743
HEALTH INSURANCE	82130000	163,689	166,253	195,825	181,218	181,218
MGMT BENEFITS/LIFE INS	82130010	2,475	2,239	2,446	2,446	2,446
INSURANCE - WORKERS COMP	82131000	14,158	14,158	15,271	15,271	15,271
UNEMPLOYMENT INSURANCE	82140000	2,350	0	2,250	2,250	2,250
SOCIAL SECURITY/MEDICARE	82151000	93,959	88,226	91,386	91,386	91,386
Total SALARIES & EMP BENEFITS:		1,732,770	1,679,098	1,711,500	1,696,893	1,696,893
SERVICES & SUPPLIES						
AG SERVICES & SUPPLIES	82210000	250,000	259,841	250,000	250,000	250,000
COMMUNICATIONS	82212000	6,814	6,969	5,563	5,563	5,563
MAINTENANCE -EQUIPMENT	82217000	500	455	500	500	500
MAINTENANCE - OFFICE EQMT	82217005	125	0	125	125	125
MEMBERSHIPS	82220000	3,800	3,800	3,800	3,800	3,800
OFFICE EXPENSE	82222000	7,000	5,990	7,000	7,000	7,000
BOOKS & PERIODICALS	82222010	500	363	500	500	500
POSTAGE AND FREIGHT	82222030	4,322	9,921	8,795	8,795	8,795
OFFSET PRINTING/STORES	82222040	1,480	924	1,436	1,436	1,436
COMPUTER HARD/SOFTWRE EXP	82222045	0	19,366	25,000	25,000	25,000
PROF & SPEC SERVICES	82223000	3,000	2,915	3,000	3,000	3,000
RENTS & LEASES - EQUIPMT	82225000	2,700	2,490	2,700	2,700	2,700
SMALL TOOLS & INSTRUMENTS	82227000	350	95	350	350	350
SPECIAL DEPT EXPENSE	82228000	0	0	300	300	300
PURCHASING CHARGES	82228200	4,156	1,750	2,069	2,069	2,069
SLR. INSP - FOOD PURCH	82228360	600	600	600	600	600
IN-SERVICE TRAINING	82228465	2,500	1,703	2,500	2,500	2,500
DEMO & TRNG MAT & SER	82228485	700	612	700	700	700
MOTOR POOL SERVICE	82229000	131,721	144,904	140,805	140,805	140,805
TRAVEL AND EXPENSE	82229010	8,000	5,271	8,000	8,000	8,000
UTILITIES	82230000	44,763	44,621	40,235	40,235	40,235
Total SERVICES & SUPPLIES:		473,031	512,590	503,978	503,978	503,978
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	5,451	6,887	5,044	5,044	5,044
Total OTHER CHARGES:		5,451	6,887	5,044	5,044	5,044
CAPITAL ASSETS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
COMPUTER HARD/SOFTWARE	82440095	64,600	0	0	0	0
Total CAPITAL ASSETS:		64,600	0	0	0	0
Gross Expenditures:		2,275,852	2,198,575	2,220,522	2,205,915	2,205,915
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-600	-599	-600	-600	-600
Total INTRAFUND TRANSFERS:		-600	-599	-600	-600	-600
Net Expenditures:		2,275,252	2,197,976	2,219,922	2,205,315	2,205,315
INTERGOVERNMENTAL REVENUE						
ST AID - AGRICULTURE	81512000	1,005,258	983,041	973,450	973,450	973,450
ST AID - AG COMMSR SALARY	81512010	6,600	6,600	6,600	6,600	6,600
Total INTERGOVERNMENTAL REVENUE:		1,011,858	989,641	980,050	980,050	980,050
CHARGES FOR SERVICES						
AGRICULTURAL SERVICES	81609000	124,680	145,185	136,073	136,073	136,073
AG COMMISSION DEMO FEES	81609005	4,500	5,270	4,500	4,500	4,500
WEIGHTS & MEASURES SVCS	81609015	107,500	118,539	105,700	105,700	105,700
Total CHARGES FOR SERVICES:		236,680	268,994	246,273	246,273	246,273
MISCELLANEOUS REVENUES						
OTHER SALES	81700040	350,000	332,851	350,000	350,000	350,000
Total MISCELLANEOUS REVENUES:		350,000	332,851	350,000	350,000	350,000
Total Revenues:		1,598,538	1,591,486	1,576,323	1,576,323	1,576,323
Unreimbursed Costs:		-676,714	-606,490	-643,599	-628,992	-628,992

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 270000
Unit Title: PLANNING
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	666,873	660,559	582,094	582,094	582,094
EXTRA HELP	82110020	0	7,838	0	0	0
OVERTIME - OTHER PAYS	82110030	0	64	0	0	0
RETIREMENT	82120000	111,621	98,533	97,431	97,431	97,431
HEALTH INSURANCE	82130000	112,685	78,782	87,667	80,765	80,765
MGMT BENEFITS/LIFE INS	82130010	1,748	1,397	1,690	1,690	1,690
INSURANCE - WORKERS COMP	82131000	6,838	6,838	8,138	8,138	8,138
UNEMPLOYMENT INSURANCE	82140000	1,100	0	900	900	900
SOCIAL SECURITY/MEDICARE	82151000	50,667	45,806	44,456	44,456	44,456
Total SALARIES & EMP BENEFITS:		951,532	899,817	822,376	815,474	815,474
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	9,161	7,112	9,910	9,910	9,910
MAINTENANCE -EQUIPMENT	82217000	200	82	200	200	200
MEMBERSHIPS	82220000	375	173	375	375	375
OFFICE EXPENSE	82222000	20,000	18,268	20,000	20,000	20,000
BOOKS & PERIODICALS	82222010	1,800	943	1,800	1,800	1,800
RECORD STORAGE CHARGES	82222015	6,390	6,695	6,766	6,766	6,766
POSTAGE AND FREIGHT	82222030	11,362	6,962	11,031	11,031	11,031
OFFSET PRINTING/STORES	82222040	761	368	573	573	573
COMPUTER HARD/SOFTWRE EXP	82222045	12,065	11,338	11,224	11,224	11,224
CONSULTANT EXPENSE	82223060	153,863	15,373	100,000	100,000	100,000
PUBS & LEGAL NOTICES	82224000	8,000	5,455	8,000	8,000	8,000
PURCHASING CHARGES	82228200	2,771	802	1,808	1,808	1,808
BD & COMM MEM EXPENSES	82228205	4,000	3,294	4,461	4,461	4,461
GENERAL PLAN UPDATE	82228325	217,295	11,669	100,000	100,000	100,000
IN-SERVICE TRAINING	82228465	640	908	1,260	1,260	1,260
MOTOR POOL SERVICE	82229000	18,436	8,547	15,504	15,504	15,504
TRAVEL AND EXPENSE	82229010	2,016	837	3,057	3,057	3,057
UTILITIES	82230000	10,186	11,734	11,944	11,944	11,944
Total SERVICES & SUPPLIES:		479,321	110,560	307,913	307,913	307,913
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	9,193	9,193	3,599	3,599	3,599
ADMINISTRATIVE ALLOCATION	82314000	15,741	15,741	15,998	15,998	15,998
KCAG SUPPORT	82314045	9,215	16,314	9,170	9,170	9,170
INFORMATION TECH SERVICES	82314050	52,143	40,886	42,574	42,574	42,574
CAP CHARGES	82314060	112,249	112,249	141,920	141,920	141,920
Total OTHER CHARGES:		198,541	194,383	213,261	213,261	213,261
Gross Expenditures:		1,629,394	1,204,760	1,343,550	1,336,648	1,336,648
INTRAFUND TRANSFERS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
COST APPLIED	82800000	-132,906	-69,204	-110,395	-110,395	-110,395
Total INTRAFUND TRANSFERS:		-132,906	-69,204	-110,395	-110,395	-110,395
Net Expenditures:		1,496,488	1,135,556	1,233,155	1,226,253	1,226,253
LICENSES & PERMITS						
ZONING PERMITS	81240000	40,000	46,184	40,000	40,000	40,000
Total LICENSES & PERMITS:		40,000	46,184	40,000	40,000	40,000
CHARGES FOR SERVICES						
MAP & SUBDIVISION FEES	81607005	40,000	16,500	25,000	25,000	25,000
FARMLAND SECURITY ZONE	81607015	500	0	0	0	0
AG PRESERVE FEES	81607020	1,000	0	500	500	500
ENVIRONMENTAL IMPACT FEES	81607030	3,000	0	3,000	3,000	3,000
PLANNING SERVICES	81607040	2,500	2,560	2,800	2,800	2,800
PLANNING - APPEALS	81607050	600	640	660	660	660
MISCELLANEOUS SERVICES	81626020	1,000	515	500	500	500
Total CHARGES FOR SERVICES:		48,600	20,215	32,460	32,460	32,460
MISCELLANEOUS REVENUES						
GIS MATERIAL SALES	81700060	5,500	4,293	5,500	5,500	5,500
OTHER REVENUE	81720005	8,000	201	300	300	300
Total MISCELLANEOUS REVENUES:		13,500	4,494	5,800	5,800	5,800
Total Revenues:		102,100	70,893	78,260	78,260	78,260
Unreimbursed Costs:		-1,394,388	-1,064,663	-1,154,895	-1,147,993	-1,147,993

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 279000
Unit Title: BUILDING INSPECTION
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	275,226	278,404	283,346	283,346	283,346
EXTRA HELP	82110020	24,000	0	24,000	24,000	24,000
RETIREMENT	82120000	46,068	46,560	47,426	47,426	47,426
HEALTH INSURANCE	82130000	31,589	27,141	28,180	25,947	25,947
MGMT BENEFITS/LIFE INS	82130010	495	474	495	495	495
INSURANCE - WORKERS COMP	82131000	3,730	3,730	4,135	4,135	4,135
UNEMPLOYMENT INSURANCE	82140000	500	0	500	500	500
SOCIAL SECURITY/MEDICARE	82151000	21,055	20,118	21,676	21,676	21,676
Total SALARIES & EMP BENEFITS:		402,663	376,427	409,758	407,525	407,525
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	5,423	3,928	4,136	4,136	4,136
MEMBERSHIPS	82220000	1,200	1,274	1,350	1,350	1,350
MISCELLANEOUS EXPENSE	82221000	0	10,196	0	0	0
OFFICE EXPENSE	82222000	4,366	3,189	4,250	4,250	4,250
BOOKS & PERIODICALS	82222010	1,000	4,918	7,012	7,012	2,198
RECORD STORAGE CHARGES	82222015	3,540	3,573	3,570	3,570	3,570
POSTAGE AND FREIGHT	82222030	349	518	891	891	891
OFFSET PRINTING/STORES	82222040	555	313	310	310	310
CONSULTANT EXPENSE	82223060	33,000	25,179	33,000	33,000	33,000
PUBS & LEGAL NOTICES	82224000	300	169	600	600	600
PURCHASING CHARGES	82228200	146	292	420	420	420
BUILDING ABATEMENT PROC	82228300	45,000	0	45,000	45,000	45,000
NUISANCE ABATEMENT	82228310	10,000	6,600	15,000	15,000	15,000
VEHICLE ABATEMENT	82228315	38,000	1,394	10,000	10,000	10,000
IN-SERVICE TRAINING	82228465	2,050	2,384	2,200	2,200	2,200
MOTOR POOL SERVICE	82229000	39,386	26,368	26,194	26,194	26,194
TRAVEL AND EXPENSE	82229010	5,615	1,687	7,540	7,540	7,540
UTILITIES	82230000	7,140	4,873	4,959	4,959	4,959
Total SERVICES & SUPPLIES:		197,070	96,855	166,432	166,432	161,618
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	315	315	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	93,084	34,337	72,161	72,161	72,161
INFORMATION TECH SERVICES	82314050	10,692	9,044	9,536	9,536	9,536
CAP CHARGES	82314060	12,351	12,351	9,788	9,788	9,788
Total OTHER CHARGES:		116,442	56,047	91,485	91,485	91,485
Gross Expenditures:		716,175	529,329	667,675	665,442	660,628
INTRAFUND TRANSFERS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
COST APPLIED	82800000	-15,741	-15,741	-15,998	-15,998	-15,998
Total INTRAFUND TRANSFERS:		-15,741	-15,741	-15,998	-15,998	-15,998
Net Expenditures:		700,434	513,588	651,677	649,444	644,630
LICENSES & PERMITS						
CONSTRUCTION PERMITS	81220000	200,000	210,781	200,000	200,000	200,000
RELOCATION PERMITS	81220010	200	0	200	200	200
WATER WELL PERMITS	81220020	40,000	33,880	30,000	30,000	30,000
Total LICENSES & PERMITS:		240,200	244,661	230,200	230,200	230,200
FINES AND FORFEITS						
CODE COMPL ADMIN FINES	81310005	0	500	500	500	500
Total FINES AND FORFEITS:		0	500	500	500	500
INTERGOVERNMENTAL REVENUE						
ST AID - AVA ADMINISTRATN	81522017	38,000	3,559	10,000	10,000	10,000
Total INTERGOVERNMENTAL REVENUE:		38,000	3,559	10,000	10,000	10,000
CHARGES FOR SERVICES						
SCHOOL FEES (2%)	81601800	3,000	4,154	3,000	3,000	3,000
COMPLIANCE INSPECTIONS	81607000	400	0	400	400	400
BUILDING ABATEMENT	81607010	45,000	0	45,000	45,000	45,000
PLANNING CONFORMANCE FEES	81607035	55,000	64,343	55,000	55,000	55,000
BOARD OF APPEALS FEES	81607045	200	0	0	0	0
NUISANCE ABATEMENT	81607065	10,000	0	15,000	15,000	15,000
SB 1473 BLDG STRD FEES	81607071	0	81	0	0	0
FEMA COMMUNITY LETTERS	81607072	0	210	0	0	0
Total CHARGES FOR SERVICES:		113,600	68,788	118,400	118,400	118,400
MISCELLANEOUS REVENUES						
OTHER SALES - BLDG INSPCT	81700045	300	188	300	300	300
OTHER REVENUE	81720005	0	151	0	0	0
Total MISCELLANEOUS REVENUES:		300	339	300	300	300
Total Revenues:		392,100	317,847	359,400	359,400	359,400
Unreimbursed Costs:		-308,334	-195,741	-292,277	-290,044	-285,230

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 280000
Unit Title: LAFCO
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	75	59	75	75	75
MEMBERSHIPS	82220000	2,275	2,200	2,275	2,275	2,275
OFFICE EXPENSE	82222000	900	1,074	900	900	900
RECORD STORAGE CHARGES	82222015	195	196	195	195	195
POSTAGE AND FREIGHT	82222030	689	108	69	69	69
OFFSET PRINTING/STORES	82222040	166	91	148	148	148
LEGAL EXPENSES	82223005	1,000	623	1,000	1,000	1,000
PUBS & LEGAL NOTICES	82224000	300	202	360	360	360
PURCHASING CHARGES	82228200	365	0	155	155	155
BD & COMM MEM EXPENSES	82228205	3,010	1,148	2,550	2,550	2,550
IN-SERVICE TRAINING	82228465	840	715	840	840	840
MOTOR POOL SERVICE	82229000	150	25	17	17	17
TRAVEL AND EXPENSE	82229010	2,448	1,219	2,635	2,635	2,635
UTILITIES	82230000	491	649	660	660	660
Total SERVICES & SUPPLIES:		12,904	8,309	11,879	11,879	11,879
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	39,822	34,867	38,234	38,234	38,234
INFORMATION TECH SERVICES	82314050	2,437	0	1,828	1,828	1,828
CAP CHARGES	82314060	582	582	-1,979	-1,979	-1,979
Total OTHER CHARGES:		42,841	35,449	38,083	38,083	38,083
Gross Expenditures:		55,745	43,758	49,962	49,962	49,962
INTERGOVERNMENTAL REVENUE						
CITIES - LAFCO SHARE	81540012	26,125	3,985	23,526	23,526	23,526
Total INTERGOVERNMENTAL REVENUE:		26,125	3,985	23,526	23,526	23,526
CHARGES FOR SERVICES						
LAFCO FEES	81607025	3,500	1,046	3,000	3,000	3,000
Total CHARGES FOR SERVICES:		3,500	1,046	3,000	3,000	3,000
Total Revenues:		29,625	5,031	26,526	26,526	26,526
Unreimbursed Costs:		-26,120	-38,727	-23,436	-23,436	-23,436

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 302500
Unit Title: CONSOLIDATED COURTS
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
MGMT BENEFITS/LIFE INS	82130010	26,000	26,000	26,000	26,000	26,000
Total SALARIES & EMP BENEFITS:		26,000	26,000	26,000	26,000	26,000
SERVICES & SUPPLIES						
DEFENSE OF ACCUSED-ADULT	82223015	1,043,718	1,246,603	1,136,000	1,136,000	1,136,000
DEFENSE OF ACCUSED - JUV	82223020	574,522	252,670	250,000	250,000	250,000
INVESTIGATIVE COSTS	82223025	220,000	243,842	350,000	350,000	350,000
SPECIAL DEPT EXPENSE	82228000	0	1,043	0	0	0
PRISON COSTS	82228370	250,000	331,736	250,000	250,000	250,000
UTILITIES	82230000	264,466	245,239	249,612	249,612	249,612
Total SERVICES & SUPPLIES:		2,352,706	2,321,133	2,235,612	2,235,612	2,235,612
OTHER CHARGES						
CONT TO TRIAL CRT FUNDING	82312701	882,606	759,716	850,000	850,000	850,000
Total OTHER CHARGES:		882,606	759,716	850,000	850,000	850,000
Gross Expenditures:		3,261,312	3,106,849	3,111,612	3,111,612	3,111,612
FINES AND FORFEITS						
VC42007.1 REALIGNMENT	81300020	760,000	689,468	760,000	760,000	760,000
VC42007.1 $24 REALIGNMENT	81300030	180,000	133,532	150,000	150,000	150,000
BOOKING FEES	81310020	25,000	52,239	40,000	40,000	40,000
CRIME PREVENTION PROGRAM	81310025	100	66	100	100	100
WARRANT SYSTEM	81310030	2,600	2,101	2,200	2,200	2,200
PROOF OF CORRECTIONS	81310035	8,000	8,769	8,000	8,000	8,000
STOP SIGN VIOLATION FEE	81310055	3,200	1,700	2,200	2,200	2,200
DIVERSION PROGRAM	81310075	6,000	2,807	6,000	6,000	6,000
PC 1464 REALIGNMENT	81310095	320,000	265,922	270,000	270,000	270,000
TRAFFIC VIOL SCHOOL FEE	81310100	800	2,233	2,000	2,000	2,000
PC 1463.001 REALIGNMENT	81310105	480,000	479,337	460,000	460,000	460,000
GC 76000 REALIGNMENT	81310110	4,000	2,960	3,000	3,000	3,000
Total FINES AND FORFEITS:		1,789,700	1,641,134	1,703,500	1,703,500	1,703,500
INTERGOVERNMENTAL REVENUE						
ST AID - PRISON COSTS	81515025	250,000	-257,188	250,000	250,000	250,000
Total INTERGOVERNMENTAL REVENUE:		250,000	-257,188	250,000	250,000	250,000
CHARGES FOR SERVICES						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
DEFENSE OF THE ACCUSED	81605025	3,000	886	1,000	1,000	1,000
DOC/RECORD CERTIF. FEE	81615005	0	35,096	30,000	30,000	30,000
2 % AUTOMATION	81627400	11,000	9,373	10,000	10,000	10,000
ADMIN SCREENING FEE	81627420	22,000	17,791	19,000	19,000	19,000
CITATION PROCESSING FEE	81627425	11,000	1,696	3,000	3,000	3,000
Total CHARGES FOR SERVICES:		47,000	64,842	63,000	63,000	63,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	10,000	9,724	11,000	11,000	11,000
Total MISCELLANEOUS REVENUES:		10,000	9,724	11,000	11,000	11,000
Total Revenues:		2,096,700	1,458,512	2,027,500	2,027,500	2,027,500
Unreimbursed Costs:		-1,164,612	-1,648,337	-1,084,112	-1,084,112	-1,084,112

Schedule 9 Adopted
Fund: 1800

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 326000
Unit Title: CHILD SUPPORT SERV AGENCY
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	2,344,974	2,235,512	2,392,160	2,392,160	2,392,160
EXTRA HELP	82110020	29,529	40,007	0	0	23,887
OVERTIME - OTHER PAYS	82110030	0	20,571	0	0	0
RETIREMENT	82120000	397,315	372,787	400,399	400,399	400,399
HEALTH INSURANCE	82130000	363,017	290,659	334,160	310,273	310,273
MGMT BENEFITS/LIFE INS	82130010	3,810	3,650	3,853	3,853	3,853
INSURANCE - WORKERS COMP	82131000	16,311	16,311	27,940	27,940	27,940
UNEMPLOYMENT INSURANCE	82140000	5,500	2,108	5,650	5,650	5,650
SOCIAL SECURITY/MEDICARE	82151000	181,224	165,433	182,630	182,630	182,630
Total SALARIES & EMP BENEFITS:		3,341,680	3,147,038	3,346,792	3,322,905	3,346,792
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	59,880	58,583	78,154	78,154	78,154
INSURANCE - PROPERTY/FIRE	82215011	728	728	728	728	728
MAINTENANCE -EQUIPMENT	82217000	500	85	200	200	200
MAINTENANCE - S.I.&G.	82218000	45,080	36,017	43,640	43,640	43,640
MEMBERSHIPS	82220000	12,000	2,113	11,170	11,170	11,170
OFFICE EXPENSE	82222000	30,570	57,509	30,570	30,570	30,570
BOOKS & PERIODICALS	82222010	250	684	250	250	250
RECORD STORAGE CHARGES	82222015	212	176	0	0	0
POSTAGE AND FREIGHT	82222030	38,707	33,307	31,677	31,677	31,677
OFFSET PRINTING/STORES	82222040	1,887	794	2,478	2,478	2,478
COMPUTER HARD/SOFTWRE EXP	82222045	6,290	4,228	250	250	250
OUTREACH EXPENSE	82223035	4,000	37,080	4,000	4,000	4,000
SERVICE FEES	82223120	17,000	20,192	17,000	17,000	17,000
RENTS & LEASES - EQUIPMT	82225000	7,000	8,148	11,600	11,600	11,600
RENTS & LEASES - SOFTWARE	82225005	4,400	3,337	1,296	1,296	1,296
RENTS & LEASES - S.I.&G.	82226000	249,552	249,552	271,060	271,060	271,060
SPECIAL DEPT EXPENSE	82228000	0	0	20,000	20,000	20,000
PURCHASING CHARGES	82228200	292	437	3,046	3,046	3,046
RECORDER CHARGES	82228330	8,000	0	0	0	0
PATERNITY EXPENSE	82228410	13,000	12,008	15,000	15,000	15,000
IN-SERVICE TRAINING	82228465	1,500	0	0	0	0
MOTOR POOL SERVICE	82229000	20,334	17,314	16,668	16,668	16,668
TRAVEL AND EXPENSE	82229010	10,000	25,560	18,000	18,000	18,000
UTILITIES	82230000	54,000	30,724	35,784	35,784	35,784
Total SERVICES & SUPPLIES:		585,182	598,576	612,571	612,571	612,571
OTHER CHARGES						
PROPERTY TAXES	82308000	13,500	13,059	7,875	7,875	7,875
INCENTIVES	82312005	8,160	8,610	9,000	9,000	9,000

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
INFORMATION TECH SERVICES	82314050	194,853	196,366	191,739	191,739	191,739
CAP CHARGES	82314060	119,378	119,378	102,023	102,023	102,023
Total OTHER CHARGES:		335,891	337,413	310,637	310,637	310,637
Gross Expenditures:		4,262,753	4,083,027	4,270,000	4,246,113	4,270,000
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	5,000	4,952	4,000	4,000	4,000
Total USE OF MONEY & PROPERTY:		5,000	4,952	4,000	4,000	4,000
INTERGOVERNMENTAL REVENUE						
CHILD SUPPORT SERV ADMIN	81522004	4,249,753	4,070,084	4,252,968	4,229,081	4,252,968
Total INTERGOVERNMENTAL REVENUE:		4,249,753	4,070,084	4,252,968	4,229,081	4,252,968
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	8,000	17,197	13,032	13,032	13,032
Total MISCELLANEOUS REVENUES:		8,000	17,197	13,032	13,032	13,032
Total Revenues:		4,262,753	4,092,233	4,270,000	4,246,113	4,270,000
Unreimbursed Costs:		0	9,206	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 327000
Unit Title: COURT REPORTERS
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
RETIREMENT	82120000	10,400	10,660	10,400	10,400	10,400
SOCIAL SECURITY/MEDICARE	82151000	8,500	8,725	8,500	8,500	8,500
Total SALARIES & EMP BENEFITS:		18,900	19,385	18,900	18,900	18,900
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	0	67	0	0	0
Total SERVICES & SUPPLIES:		0	67	0	0	0
Gross Expenditures:		18,900	19,452	18,900	18,900	18,900
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	18,900	0	18,900	18,900	18,900
Total MISCELLANEOUS REVENUES:		18,900	0	18,900	18,900	18,900
Total Revenues:		18,900	0	18,900	18,900	18,900
Unreimbursed Costs:		0	-19,452	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 328000
Unit Title: GRAND JURY
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	326	0	326	326	326
JURY & WITNESS EXPENSE	82216000	63,000	75,763	63,000	63,000	63,000
OFFICE EXPENSE	82222000	1,200	966	1,200	1,200	1,200
POSTAGE AND FREIGHT	82222030	150	199	150	150	150
OFFSET PRINTING/STORES	82222040	2,743	1,310	2,743	2,743	2,743
RENTS & LEASES - EQUIPMT	82225000	2,177	2,197	2,177	2,177	2,177
IN-SERVICE TRAINING	82228465	1,400	0	1,400	1,400	1,400
MOTOR POOL SERVICE	82229000	450	358	450	450	450
UTILITIES	82230000	7,902	7,327	7,902	7,902	7,902
Total SERVICES & SUPPLIES:		79,348	88,120	79,348	79,348	79,348
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	3,505	2,929	3,505	3,505	3,505
Total OTHER CHARGES:		3,505	2,929	3,505	3,505	3,505
Gross Expenditures:		82,853	91,049	82,853	82,853	82,853
Unreimbursed Costs:		-82,853	-91,049	-82,853	-82,853	-82,853

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 336300
Unit Title: CHILD ADVOCACY UNIT
Function: PUBLIC SAFETY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	266,436	255,737	161,579	161,579	161,579
EXTRA HELP	82110020	0	12,238	84,539	84,539	84,539
OVERTIME - OTHER PAYS	82110030	500	379	500	500	500
RETIREMENT	82120000	44,512	43,288	32,681	32,681	32,681
HEALTH INSURANCE	82130000	33,368	31,778	25,096	25,096	25,096
MGMT BENEFITS/LIFE INS	82130010	552	482	173	173	173
INSURANCE - WORKERS COMP	82131000	2,675	2,675	2,692	2,692	2,692
UNEMPLOYMENT INSURANCE	82140000	360	0	360	360	360
SOCIAL SECURITY/MEDICARE	82151000	20,142	19,436	18,828	18,828	18,828
Total SALARIES & EMP BENEFITS:		368,545	366,013	326,448	326,448	326,448
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,590	2,501	1,492	1,492	1,492
JURY & WITNESS EXPENSE	82216000	3,000	1,557	3,000	3,000	3,000
MEMBERSHIPS	82220000	1,500	1,217	1,500	1,500	1,500
OFFICE EXPENSE	82222000	2,800	1,942	2,800	2,800	2,800
BOOKS & PERIODICALS	82222010	3,000	3,433	3,000	3,000	3,000
RECORD STORAGE CHARGES	82222015	2,895	3,009	2,946	2,946	2,946
POSTAGE AND FREIGHT	82222030	1,200	895	728	728	728
OFFSET PRINTING/STORES	82222040	43	84	214	214	214
PROF & SPEC SERVICES	82223000	3,000	0	3,000	3,000	3,000
INVESTIGATIVE COSTS	82223025	40,000	40,909	45,000	45,000	45,000
REPORTING & TRANSCRIBING	82223110	300	105	300	300	300
RENTS & LEASES - EQUIPMT	82225000	2,300	1,838	2,300	2,300	2,300
PURCHASING CHARGES	82228200	0	146	234	234	234
MOTOR POOL SERVICE	82229000	500	0	500	500	500
TRAVEL AND EXPENSE	82229010	2,250	875	2,250	2,250	2,250
UTILITIES	82230000	6,958	5,884	5,989	5,989	5,989
Total SERVICES & SUPPLIES:		71,336	64,395	75,253	75,253	75,253
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	1,075	708	1,950	1,950	1,950
INFORMATION TECH SERVICES	82314050	6,178	5,181	6,311	6,311	6,311
Total OTHER CHARGES:		7,253	5,889	8,261	8,261	8,261
Gross Expenditures:		447,134	436,297	409,962	409,962	409,962
CHARGES FOR SERVICES						
MINOR'S ADVOCATE FEES	81605010	185,000	222,415	185,000	185,000	185,000
Total CHARGES FOR SERVICES:		185,000	222,415	185,000	185,000	185,000
Total Revenues:		185,000	222,415	185,000	185,000	185,000
Unreimbursed Costs:		-262,134	-213,882	-224,962	-224,962	-224,962

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
OTHER CHARGES						
CRITTER CREEK WILDLIFE ST	82312204	0	4,991	0	0	0
KINGS RIVER FISH RESTOCKG	82312207	0	14,554	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	0	0	2,500	2,500	2,500
Total OTHER CHARGES:		0	19,545	2,500	2,500	2,500
Gross Expenditures:		0	19,545	2,500	2,500	2,500
FINES AND FORFEITS						
FISH & GAME - COUNTY	81310040	400	393	400	400	400
F&G SHARE OF PC1461.001	81310090	1,100	677	1,100	1,100	1,100
Total FINES AND FORFEITS:		1,500	1,070	1,500	1,500	1,500
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	1,000	985	1,000	1,000	1,000
Total USE OF MONEY & PROPERTY:		1,000	985	1,000	1,000	1,000
Total Revenues:		2,500	2,055	2,500	2,500	2,500
Unreimbursed Costs:		2,500	-17,490	0	0	0

Schedule 9 Adopted
Fund: 1100

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 311000
Unit Title: ROAD CONSTRUCTION & MAINT
Function: PUBLIC TRANSPORTATION

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
OTHER CHARGES						
IGS CHG FOR ROADS	82314035	8,074,051	4,328,610	8,102,728	8,093,553	8,093,553
Total OTHER CHARGES:		8,074,051	4,328,610	8,102,728	8,093,553	8,093,553
Gross Expenditures:		8,074,051	4,328,610	8,102,728	8,093,553	8,093,553
TAXES						
SALES AND USE TAX	81160000	10,000	127	10,000	10,000	10,000
Total TAXES:		10,000	127	10,000	10,000	10,000
FINES AND FORFEITS						
VEHICLE CODE VIOLATIONS	81300000	350,000	514,757	380,000	380,000	380,000
TRAFFIC FINES - CITY	81310010	30,000	10,845	30,000	30,000	30,000
Total FINES AND FORFEITS:		380,000	525,602	410,000	410,000	410,000
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	30,000	102,466	40,000	40,000	40,000
Total USE OF MONEY & PROPERTY:		30,000	102,466	40,000	40,000	40,000
INTERGOVERNMENTAL REVENUE						
ST HIGHWAY USERS TAX	81501000	1,800,000	2,241,066	2,200,000	2,200,000	2,200,000
ST AID - STIP	81514000	1,010,000	0	1,010,000	1,010,000	1,010,000
ST AID - PROP 1B	81514010	388,155	0	388,155	388,155	388,155
ST AID - AB2928 TRANS FIN	81514015	1,813,615	2,154,971	1,815,000	1,815,000	1,815,000
FED APPROP EXCHANGE PRGM	81533000	750,000	0	750,000	750,000	750,000
Total INTERGOVERNMENTAL REVENUE:		5,761,770	4,396,037	6,163,155	6,163,155	6,163,155
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,180,000	68,589	2,200,000	2,200,000	2,200,000
Total MISCELLANEOUS REVENUES:		1,180,000	68,589	2,200,000	2,200,000	2,200,000
Total Revenues:		7,361,770	5,092,821	8,823,155	8,823,155	8,823,155
Unreimbursed Costs:		-712,281	764,211	720,427	729,602	729,602

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 411000
Unit Title: HEALTH DEPT CLINICAL SPT
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	27,258	27,429	28,632	28,632	28,632
OVERTIME - OTHER PAYS	82110030	0	173	0	0	0
RETIREMENT	82120000	4,563	4,591	4,792	4,792	4,792
HEALTH INSURANCE	82130000	4,123	3,937	4,132	3,863	3,863
MGMT BENEFITS/LIFE INS	82130010	29	28	29	29	29
INSURANCE - WORKERS COMP	82131000	435	1,218	446	446	446
UNEMPLOYMENT INSURANCE	82140000	100	3,623	100	100	100
SOCIAL SECURITY/MEDICARE	82151000	2,085	1,993	2,190	2,190	2,190
Total SALARIES & EMP BENEFITS:		38,593	42,992	40,321	40,052	40,052
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,466	3,427	1,381	1,381	1,381
MAINTENANCE -EQUIPMENT	82217000	340	190	285	285	285
MAINTENANCE - S.I.&G.	82218000	1,708	1,484	1,934	1,934	1,934
MEDICAL SUPPLIES	82219000	750	3,664	500	500	500
OFFICE EXPENSE	82222000	1,525	9,887	1,225	1,225	1,225
RECORD STORAGE CHARGES	82222015	18,070	0	0	0	0
POSTAGE AND FREIGHT	82222030	2,239	2,961	1,516	1,516	1,516
OFFSET PRINTING/STORES	82222040	363	57	58	58	58
PROF & SPEC SERVICES	82223000	500	438	500	500	500
MED, DENTAL & LAB SVCS	82223075	0	910	0	0	0
LAB SERVICES	82223076	1,000	0	1,000	1,000	1,000
PHYSICIAN SERVICES	82223080	17,500	12,307	17,500	17,500	17,500
RENTS & LEASES - EQUIPMT	82225000	1,150	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	10,864	9,697	0	0	0
PURCHASING CHARGES	82228200	0	292	866	866	866
PUBLIC EDUCATION MATERIAL	82228455	0	498	0	0	0
MOTOR POOL SERVICE	82229000	0	1,216	300	300	300
TRAVEL AND EXPENSE	82229010	800	440	800	800	800
UTILITIES	82230000	2,581	2,145	1,925	1,925	1,925
Total SERVICES & SUPPLIES:		62,856	49,613	29,790	29,790	29,790
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	200,000	200,000	200,000	200,000	200,000
ADMINISTRATIVE ALLOCATION	82314000	11,571	27,293	6,723	6,723	6,723
INFORMATION TECH SERVICES	82314050	4,466	3,958	3,431	3,431	3,431
Total OTHER CHARGES:		216,037	231,251	210,154	210,154	210,154
CAPITAL ASSETS						
COMPUTER	82440086	0	1,169	0	0	0
Total CAPITAL ASSETS:		0	1,169	0	0	0
Gross Expenditures:		317,486	325,025	280,265	279,996	279,996
INTERGOVERNMENTAL REVENUE						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
ST AID-M.V. IN LIEU REALG	81502010	0	266,089	0	0	0
ST AID- M.V. IN LIEU REAL	81502020	290,436	0	253,915	253,646	253,646
MMIDCP - MEDI-CAL	81511055	0	80	0	0	0
MMIDCP - NON-MEDI-CAL	81511060	0	636	0	0	0
ST AID - SPHS BIOTERRORSM	81513000	0	17,412	0	0	0
Total INTERGOVERNMENTAL REVENUE:		290,436	284,217	253,915	253,646	253,646
CHARGES FOR SERVICES						
VITAL STATISTICS BIRTH	81615025	5,200	5,252	5,300	5,300	5,300
VITAL STATISTICS DEATH	81615040	18,750	16,565	18,000	18,000	18,000
VITAL STATISTICS BURIAL	81615045	1,550	1,460	1,550	1,550	1,550
INDIGENT BURIALS	81622015	1,550	1,460	1,500	1,500	1,500
Total CHARGES FOR SERVICES:		27,050	24,737	26,350	26,350	26,350
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	16,069	0	0	0
Total MISCELLANEOUS REVENUES:		0	16,069	0	0	0
Total Revenues:		317,486	325,023	280,265	279,996	279,996
Unreimbursed Costs:		0	-2	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 411100
Unit Title: HEALTH ADMINISTRATION
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	650,947	652,585	680,006	680,006	680,006
OVERTIME - OTHER PAYS	82110030	0	1,870	0	0	0
RETIREMENT	82120000	108,957	108,473	113,818	113,818	113,818
HEALTH INSURANCE	82130000	96,575	88,921	96,156	88,039	88,039
MGMT BENEFITS/LIFE INS	82130010	2,506	2,320	2,506	2,506	2,506
INSURANCE - WORKERS COMP	82131000	10,392	8,157	10,588	10,588	10,588
UNEMPLOYMENT INSURANCE	82140000	1,180	4,088	1,200	1,200	1,200
SOCIAL SECURITY/MEDICARE	82151000	49,337	48,268	51,947	51,947	51,947
Total SALARIES & EMP BENEFITS:		919,894	914,682	956,221	948,104	948,104
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	6,914	12,941	14,090	14,090	14,090
INS - MEDICAL MALPRACTICE	82215013	29,100	0	29,100	29,100	29,100
MAINTENANCE -EQUIPMENT	82217000	0	0	700	700	700
MAINTENANCE - S.I.&G.	82218000	10,882	13,204	14,964	14,964	14,964
MEDICAL SUPPLIES	82219000	0	324	0	0	0
MEMBERSHIPS	82220000	4,000	2,787	4,200	4,200	4,200
CASH SHORTAGES	82221010	0	-129	0	0	0
OFFICE EXPENSE	82222000	34,000	25,038	25,000	25,000	25,000
BOOKS & PERIODICALS	82222010	1,000	744	500	500	500
RECORD STORAGE CHARGES	82222015	12,027	8,039	23,931	23,931	23,931
POSTAGE AND FREIGHT	82222030	1,100	1,230	1,138	1,138	1,138
OFFSET PRINTING/STORES	82222040	225	422	229	229	229
COMPUTER HARD/SOFTWRE EXP	82222045	51,500	81,817	75,000	75,000	75,000
PROF & SPEC SERVICES	82223000	46,000	43,198	45,000	45,000	45,000
PHYSICIAN SERVICES	82223080	60,000	68,670	65,520	65,520	65,520
SMALL TOOLS & INSTRUMENTS	82227000	150	0	150	150	150
SPECIAL DEPT EXPENSE	82228000	25,000	18,162	25,000	25,000	25,000
PURCHASING CHARGES	82228200	1,963	1,094	3,271	3,271	3,271
PUBLIC EDUCATION MATERIAL	82228455	1,000	0	500	500	500
MOTOR POOL SERVICE	82229000	3,000	2,725	3,920	3,920	3,920
TRAVEL AND EXPENSE	82229010	9,000	7,412	9,000	9,000	9,000
UTILITIES	82230000	31,442	31,783	14,886	14,886	14,886
Total SERVICES & SUPPLIES:		328,303	319,461	356,099	356,099	356,099
OTHER CHARGES						
SHARE OF COST MEDI-CAL	82300016	10,000	0	10,000	10,000	10,000
INFORMATION TECH SERVICES	82314050	31,196	28,304	39,622	39,622	39,622
Total OTHER CHARGES:		41,196	28,304	49,622	49,622	49,622
CAPITAL ASSETS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
COMPUTER	82440086	0	31,013	38,500	38,500	38,500
LAPTOP COMPUTERS	82440088	0	3,439	4,950	4,950	4,950
SERVER	82440100	35,625	0	0	0	0
ETHERNET SWITCHES	82440129	3,041	3,291	0	0	0
DESKS/WORKSTATIONS	82440162	0	1,445	0	0	0
CELLULAR COMM. SERVER	82440427	4,000	0	0	0	0
Total CAPITAL ASSETS:		42,666	39,188	43,450	43,450	43,450
Gross Expenditures:		1,332,059	1,301,635	1,405,392	1,397,275	1,397,275
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-704,335	-568,064	-705,318	-705,318	-705,318
Total INTRAFUND TRANSFERS:		-704,335	-568,064	-705,318	-705,318	-705,318
Net Expenditures:		627,724	733,571	700,074	691,957	691,957
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	606,624	640,541	686,274	678,157	678,157
ST AID - HEALTH ADMIN	81506000	9,100	0	0	0	0
ST AID - SPHS BIOTERRORSM	81513000	0	73,387	0	0	0
Total INTERGOVERNMENTAL REVENUE:		615,724	713,928	686,274	678,157	678,157
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	12,000	19,642	13,800	13,800	13,800
Total MISCELLANEOUS REVENUES:		12,000	19,642	13,800	13,800	13,800
Total Revenues:		627,724	733,570	700,074	691,957	691,957
Unreimbursed Costs:		0	-1	0	0	0

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 411300
Unit Title: COMMUNICABLE DISEASE CLIN
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	393,569	187,873	344,096	344,096	344,096
OVERTIME - OTHER PAYS	82110030	1,000	1,074	1,000	1,000	1,000
RETIREMENT	82120000	65,875	31,273	57,595	57,595	57,595
HEALTH INSURANCE	82130000	45,319	26,470	72,961	67,920	67,920
MGMT BENEFITS/LIFE INS	82130010	640	163	611	611	611
INSURANCE - WORKERS COMP	82131000	6,283	4,965	5,358	5,358	5,358
UNEMPLOYMENT INSURANCE	82140000	1,000	17,021	900	900	900
SOCIAL SECURITY/MEDICARE	82151000	30,109	13,627	26,323	26,323	26,323
Total SALARIES & EMP BENEFITS:		543,795	282,466	508,844	503,803	503,803
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	4,099	3,053	3,538	3,538	3,538
MAINTENANCE - S.I.&G.	82218000	8,333	5,772	10,114	10,114	10,114
MEDICAL SUPPLIES	82219000	20,000	331	5,000	5,000	5,000
OFFICE EXPENSE	82222000	10,000	4,603	4,500	4,500	4,500
BOOKS & PERIODICALS	82222010	225	408	500	500	500
POSTAGE AND FREIGHT	82222030	80	279	600	600	600
OFFSET PRINTING/STORES	82222040	499	34	55	55	55
MED, DENTAL & LAB SVCS	82223075	20,053	28,615	19,971	19,971	19,971
LAB SERVICES	82223076	24,000	96	2,000	2,000	2,000
SPECIAL DEPT EXPENSE	82228000	500	0	500	500	500
PURCHASING CHARGES	82228200	2,038	0	455	455	455
PUBLIC EDUCATION MATERIAL	82228455	500	0	500	500	500
IN-SERVICE TRAINING	82228465	0	8	0	0	0
MOTOR POOL SERVICE	82229000	4,839	1,087	4,810	4,810	4,810
TRAVEL AND EXPENSE	82229010	800	0	500	500	500
UTILITIES	82230000	12,594	9,181	12,056	12,056	12,056
Total SERVICES & SUPPLIES:		108,560	53,467	65,099	65,099	65,099
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	47,496	19,115	46,207	46,207	46,207
INFORMATION TECH SERVICES	82314050	20,309	16,521	16,876	16,876	16,876
Total OTHER CHARGES:		67,805	35,636	63,083	63,083	63,083
Gross Expenditures:		720,160	371,569	637,026	631,985	631,985
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	621,860	323,067	625,626	620,585	620,585
ST AID - MEDI-CAL FFP	81511040	90,000	47,336	10,000	10,000	10,000
Total INTERGOVERNMENTAL REVENUE:		711,860	370,403	635,626	630,585	630,585
CHARGES FOR SERVICES						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
COMMUNICABLE DISEASE CHGS	81617010	7,500	264	600	600	600
AIDS EDUCATION PROGRAM	81617020	800	905	800	800	800
Total CHARGES FOR SERVICES:		8,300	1,169	1,400	1,400	1,400
Total Revenues:		720,160	371,572	637,026	631,985	631,985
Unreimbursed Costs:		0	3	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 411500
Unit Title: ENVIRONMENTAL HEALTH
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	634,921	508,083	631,974	631,974	631,974
EXTRA HELP	82110020	0	17,430	0	0	0
OVERTIME - OTHER PAYS	82110030	2,500	1,140	2,500	2,500	2,500
RETIREMENT	82120000	106,271	84,927	105,780	105,780	105,780
HEALTH INSURANCE	82130000	58,421	35,719	60,900	56,246	56,246
MGMT BENEFITS/LIFE INS	82130010	1,048	597	1,048	1,048	1,048
INSURANCE - WORKERS COMP	82131000	10,136	8,613	9,840	9,840	9,840
UNEMPLOYMENT INSURANCE	82140000	1,200	0	1,200	1,200	1,200
SOCIAL SECURITY/MEDICARE	82151000	48,570	38,434	48,343	48,343	48,343
Total SALARIES & EMP BENEFITS:		863,067	694,943	861,585	856,931	856,931
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	150	0	150	150	150
COMMUNICATIONS	82212000	8,215	13,615	13,780	13,780	13,780
MAINTENANCE -EQUIPMENT	82217000	120	0	125	125	125
MAINTENANCE - S.I.&G.	82218000	12,422	10,422	16,236	16,236	16,236
LAB SUPPLIES	82219010	750	1,367	750	750	750
MEMBERSHIPS	82220000	800	795	900	900	900
OFFICE EXPENSE	82222000	17,600	9,392	15,000	15,000	15,000
BOOKS & PERIODICALS	82222010	325	82	250	250	250
POSTAGE AND FREIGHT	82222030	4,216	5,228	4,258	4,258	4,258
OFFSET PRINTING/STORES	82222040	117	262	222	222	222
COMPUTER HARD/SOFTWRE EXP	82222045	2,500	0	2,500	2,500	2,500
MED, DENTAL & LAB SVCS	82223075	0	231	0	0	0
LAB SERVICES	82223076	36,000	29,825	36,000	36,000	36,000
RENTS & LEASES - EQUIPMT	82225000	1,500	4,216	4,100	4,100	4,100
RENTS & LEASES - SOFTWARE	82225005	30,552	30,552	30,552	30,552	30,552
SMALL TOOLS & INSTRUMENTS	82227000	1,500	2,365	3,000	3,000	3,000
SPECIAL DEPT EXPENSE	82228000	0	1,829	1,500	1,500	1,500
PURCHASING CHARGES	82228200	755	73	830	830	830
IN-SERVICE TRAINING	82228465	1,700	1,129	2,000	2,000	2,000
MOTOR POOL SERVICE	82229000	20,116	17,402	18,125	18,125	18,125
TRAVEL AND EXPENSE	82229010	7,650	3,916	7,500	7,500	7,500
UTILITIES	82230000	18,773	15,404	16,151	16,151	16,151
Total SERVICES & SUPPLIES:		165,761	148,105	173,929	173,929	173,929
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	86,057	68,878	85,908	85,908	85,908
INFORMATION TECH SERVICES	82314050	37,078	32,634	31,065	31,065	31,065
Total OTHER CHARGES:		123,135	101,512	116,973	116,973	116,973
Gross Expenditures:		1,151,963	944,560	1,152,487	1,147,833	1,147,833
INTERGOVERNMENTAL REVENUE						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
ST AID-M.V. IN LIEU REALG	81502010	379,863	183,299	272,487	267,833	267,833
ST AID - APSA	81511070	15,000	0	20,000	20,000	20,000
Total INTERGOVERNMENTAL REVENUE:		394,863	183,299	292,487	287,833	287,833
CHARGES FOR SERVICES						
ENVIRONMENTAL HEALTH CHGS	81617000	730,000	756,275	840,000	840,000	840,000
SOLID WASTE DISP ST GRANT	81627005	19,100	0	20,000	20,000	20,000
Total CHARGES FOR SERVICES:		749,100	756,275	860,000	860,000	860,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	8,000	4,986	0	0	0
Total MISCELLANEOUS REVENUES:		8,000	4,986	0	0	0
Total Revenues:		1,151,963	944,560	1,152,487	1,147,833	1,147,833
Unreimbursed Costs:		0	0	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 411600
Unit Title: PUBLIC HEALTH NURSING
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	621,800	422,703	629,471	629,471	629,471
EXTRA HELP	82110020	12,564	42,623	12,564	12,564	12,564
OVERTIME - OTHER PAYS	82110030	2,000	2,339	2,000	2,000	2,000
RETIREMENT	82120000	104,077	70,565	105,359	105,359	105,359
HEALTH INSURANCE	82130000	53,564	26,764	50,738	47,289	47,289
MGMT BENEFITS/LIFE INS	82130010	727	595	727	727	727
INSURANCE - WORKERS COMP	82131000	9,927	7,388	9,801	9,801	9,801
UNEMPLOYMENT INSURANCE	82140000	1,150	414	1,250	1,250	1,250
SOCIAL SECURITY/MEDICARE	82151000	47,748	32,441	48,334	48,334	48,334
Total SALARIES & EMP BENEFITS:		853,557	605,832	860,244	856,795	856,795
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	7,275	6,901	6,805	6,805	6,805
MAINTENANCE -EQUIPMENT	82217000	200	0	200	200	200
MAINTENANCE - S.I.&G.	82218000	9,679	9,135	14,342	14,342	14,342
MEDICAL SUPPLIES	82219000	2,000	51	1,000	1,000	1,000
MEMBERSHIPS	82220000	2,000	1,160	2,000	2,000	2,000
OFFICE EXPENSE	82222000	6,000	3,749	4,000	4,000	4,000
BOOKS & PERIODICALS	82222010	200	8	200	200	200
POSTAGE AND FREIGHT	82222030	500	624	425	425	425
OFFSET PRINTING/STORES	82222040	290	0	0	0	0
MED, DENTAL & LAB SVCS	82223075	0	18,094	19,965	19,965	19,965
MEDICAL SERVICES	82223077	20,053	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	1,500	1,216	1,500	1,500	1,500
PURCHASING CHARGES	82228200	151	0	589	589	589
PUBLIC EDUCATION MATERIAL	82228455	200	206	200	200	200
IN-SERVICE TRAINING	82228465	0	24	100	100	100
MOTOR POOL SERVICE	82229000	24,709	23,190	23,792	23,792	23,792
TRAVEL AND EXPENSE	82229010	1,500	1,489	2,000	2,000	2,000
UTILITIES	82230000	14,627	12,962	14,267	14,267	14,267
Total SERVICES & SUPPLIES:		90,884	78,809	91,385	91,385	91,385
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	68,999	50,789	72,181	72,181	72,181
INFORMATION TECH SERVICES	82314050	18,286	16,706	21,322	21,322	21,322
Total OTHER CHARGES:		87,285	67,495	93,503	93,503	93,503
Gross Expenditures:		1,031,726	752,136	1,045,132	1,041,683	1,041,683
INTERGOVERNMENTAL REVENUE						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
ST AID-M.V. IN LIEU REALG	81502010	315,453	36,118	328,859	325,410	325,410
ST AID - SB910 CASE MGMT	81511045	250,000	249,744	250,000	250,000	250,000
Total INTERGOVERNMENTAL REVENUE:		565,453	285,862	578,859	575,410	575,410
Total Revenues:		565,453	285,862	578,859	575,410	575,410
Unreimbursed Costs:		-466,273	-466,274	-466,273	-466,273	-466,273

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 411800
Unit Title: PUBLIC HEALTH LAB
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	184,421	184,635	185,589	185,589	185,589
OVERTIME - OTHER PAYS	82110030	0	103	0	0	0
RETIREMENT	82120000	30,869	30,903	31,064	31,064	31,064
HEALTH INSURANCE	82130000	27,466	21,923	22,302	20,585	20,585
MGMT BENEFITS/LIFE INS	82130010	437	419	437	437	437
INSURANCE - WORKERS COMP	82131000	2,944	2,618	2,890	2,890	2,890
UNEMPLOYMENT INSURANCE	82140000	300	0	300	300	300
SOCIAL SECURITY/MEDICARE	82151000	14,109	13,227	14,198	14,198	14,198
Total SALARIES & EMP BENEFITS:		260,546	253,828	256,780	255,063	255,063
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	400	194	350	350	350
COMMUNICATIONS	82212000	1,455	1,321	1,342	1,342	1,342
MAINTENANCE -EQUIPMENT	82217000	11,000	9,654	12,000	12,000	12,000
MAINTENANCE - S.I.&G.	82218000	3,416	3,240	4,465	4,465	4,465
LAB SUPPLIES	82219010	87,000	81,016	80,000	80,000	80,000
OFFICE EXPENSE	82222000	3,950	2,675	3,500	3,500	3,500
BOOKS & PERIODICALS	82222010	0	92	0	0	0
POSTAGE AND FREIGHT	82222030	2,600	1,533	1,488	1,488	1,488
MED, DENTAL & LAB SVCS	82223075	0	7,359	5,000	5,000	5,000
SMALL TOOLS & INSTRUMENTS	82227000	0	2,371	0	0	0
SPECIAL DEPT EXPENSE	82228000	0	150	0	0	0
PURCHASING CHARGES	82228200	6,190	219	500	500	500
IN-SERVICE TRAINING	82228465	5,200	3,510	3,280	3,280	3,280
MOTOR POOL SERVICE	82229000	0	175	0	0	0
TRAVEL AND EXPENSE	82229010	500	517	525	525	525
UTILITIES	82230000	5,163	4,590	4,442	4,442	4,442
Total SERVICES & SUPPLIES:		126,874	118,616	116,892	116,892	116,892
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	27,408	25,099	26,979	26,979	26,979
INFORMATION TECH SERVICES	82314050	7,247	6,638	6,072	6,072	6,072
Total OTHER CHARGES:		34,655	31,737	33,051	33,051	33,051
Gross Expenditures:		422,075	404,181	406,723	405,006	405,006
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-63,900	-32,361	-42,000	-42,000	-42,000
Total INTRAFUND TRANSFERS:		-63,900	-32,361	-42,000	-42,000	-42,000
Net Expenditures:		358,175	371,820	364,723	363,006	363,006
INTERGOVERNMENTAL REVENUE						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
ST AID-M.V. IN LIEU REALG	81502010	143,675	76,619	89,098	87,381	87,381
ST AID - MEDI-CAL FFP	81511040	200,000	280,884	260,000	260,000	260,000
Total INTERGOVERNMENTAL REVENUE:		343,675	357,503	349,098	347,381	347,381
CHARGES FOR SERVICES						
LABORATORY FEES	81617025	9,500	7,434	7,300	7,300	7,300
LAB TESTS - LEAD TEST	81617030	5,000	6,684	8,325	8,325	8,325
Total CHARGES FOR SERVICES:		14,500	14,118	15,625	15,625	15,625
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	200	0	0	0
Total MISCELLANEOUS REVENUES:		0	200	0	0	0
Total Revenues:		358,175	371,821	364,723	363,006	363,006
Unreimbursed Costs:		0	1	0	0	0

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 411900
Unit Title: MEDICAL RECORDS
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	61,111	61,345	61,111	61,111	61,111
OVERTIME - OTHER PAYS	82110030	0	226	0	0	0
RETIREMENT	82120000	10,228	10,267	10,228	10,228	10,228
MGMT BENEFITS/LIFE INS	82130010	58	55	58	58	58
INSURANCE - WORKERS COMP	82131000	976	1,587	952	952	952
UNEMPLOYMENT INSURANCE	82140000	200	0	200	200	200
SOCIAL SECURITY/MEDICARE	82151000	4,675	4,710	4,675	4,675	4,675
Total SALARIES & EMP BENEFITS:		77,248	78,190	77,224	77,224	77,224
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,211	1,182	1,165	1,165	1,165
MAINTENANCE -EQUIPMENT	82217000	200	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	2,070	1,964	2,706	2,706	2,706
MEDICAL RECORD SUPPLIES	82219030	3,000	173	3,000	3,000	3,000
OFFICE EXPENSE	82222000	2,000	2,964	2,700	2,700	2,700
POSTAGE AND FREIGHT	82222030	55	29	43	43	43
OFFSET PRINTING/STORES	82222040	155	0	0	0	0
PURCHASING CHARGES	82228200	302	0	48	48	48
MOTOR POOL SERVICE	82229000	0	31	0	0	0
UTILITIES	82230000	3,129	2,782	2,692	2,692	2,692
Total SERVICES & SUPPLIES:		12,122	9,125	12,354	12,354	12,354
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	7,725	1,159	7,722	7,722	7,722
INFORMATION TECH SERVICES	82314050	3,371	3,088	2,824	2,824	2,824
Total OTHER CHARGES:		11,096	4,247	10,546	10,546	10,546
Gross Expenditures:		100,466	91,562	100,124	100,124	100,124
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-100,266	-91,341	-99,824	-99,824	-99,824
Total INTRAFUND TRANSFERS:		-100,266	-91,341	-99,824	-99,824	-99,824
Net Expenditures:		200	221	300	300	300
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	200	220	300	300	300
Total MISCELLANEOUS REVENUES:		200	220	300	300	300
Total Revenues:		200	220	300	300	300
Unreimbursed Costs:		0	-1	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 412000
Unit Title: TOBACCO
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	81,432	80,407	81,432	81,432	81,432
OVERTIME - OTHER PAYS	82110030	0	1,826	0	0	0
RETIREMENT	82120000	13,630	13,563	13,630	13,630	13,630
HEALTH INSURANCE	82130000	4,123	3,937	4,132	3,863	3,863
MGMT BENEFITS/LIFE INS	82130010	58	54	58	58	58
INSURANCE - WORKERS COMP	82131000	1,300	1,230	1,268	1,268	1,268
UNEMPLOYMENT INSURANCE	82140000	150	0	150	150	150
SOCIAL SECURITY/MEDICARE	82151000	6,229	6,225	6,229	6,229	6,229
Total SALARIES & EMP BENEFITS:		106,922	107,242	106,899	106,630	106,630
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,808	1,147	1,270	1,270	1,270
MAINTENANCE - S.I.&G.	82218000	1,605	1,522	2,168	2,168	2,168
MEMBERSHIPS	82220000	0	300	300	300	300
OFFICE EXPENSE	82222000	3,000	550	1,500	1,500	1,500
RECORD STORAGE CHARGES	82222015	100	0	0	0	0
POSTAGE AND FREIGHT	82222030	700	429	700	700	700
OFFSET PRINTING/STORES	82222040	0	51	0	0	0
PROF & SPEC SERVICES	82223000	11,000	13,500	11,000	11,000	11,000
SPECIAL DEPT EXPENSE	82228000	8,000	9,974	8,000	8,000	8,000
PURCHASING CHARGES	82228200	1,661	292	145	145	145
PUBLIC EDUCATION MATERIAL	82228455	2,500	1,761	3,500	3,500	3,500
MOTOR POOL SERVICE	82229000	1,175	32	325	325	325
TRAVEL AND EXPENSE	82229010	2,000	1,075	2,000	2,000	2,000
UTILITIES	82230000	2,425	2,156	2,657	2,657	2,657
Total SERVICES & SUPPLIES:		35,974	32,789	33,565	33,565	33,565
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	10,868	11,064	11,192	11,192	11,192
INFORMATION TECH SERVICES	82314050	3,455	3,165	4,816	4,816	4,816
Total OTHER CHARGES:		14,323	14,229	16,008	16,008	16,008
Gross Expenditures:		157,219	154,260	156,472	156,203	156,203
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	7,219	-1,731	6,472	6,203	6,203
ST AID - AB75	81511010	150,000	155,990	150,000	150,000	150,000
Total INTERGOVERNMENTAL REVENUE:		157,219	154,259	156,472	156,203	156,203
Total Revenues:		157,219	154,259	156,472	156,203	156,203
Unreimbursed Costs:		0	-1	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 414000
Unit Title: W.I.C. NUTRITION PROGRAM
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	747,098	741,841	918,804	918,804	918,804
OVERTIME - OTHER PAYS	82110030	3,500	1,063	3,500	3,500	3,500
RETIREMENT	82120000	125,049	123,848	153,786	153,786	153,786
HEALTH INSURANCE	82130000	130,905	114,143	158,267	147,563	147,563
MGMT BENEFITS/LIFE INS	82130010	930	891	1,104	1,104	1,104
INSURANCE - WORKERS COMP	82131000	11,927	17,395	14,306	14,306	14,306
UNEMPLOYMENT INSURANCE	82140000	2,000	1,348	2,600	2,600	2,600
SOCIAL SECURITY/MEDICARE	82151000	57,151	52,698	70,286	70,286	70,286
Total SALARIES & EMP BENEFITS:		1,078,560	1,053,227	1,322,653	1,311,949	1,311,949
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	17,460	17,677	18,000	18,000	18,000
MAINTENANCE -EQUIPMENT	82217000	600	1,005	600	600	600
MAINTENANCE - S.I.&G.	82218000	21,118	27,506	48,643	48,643	48,643
MEMBERSHIPS	82220000	700	830	740	740	740
OFFICE EXPENSE	82222000	40,000	28,136	40,000	40,000	40,000
BOOKS & PERIODICALS	82222010	0	1,278	1,500	1,500	1,500
RECORD STORAGE CHARGES	82222015	1,199	4,384	1,739	1,739	1,739
POSTAGE AND FREIGHT	82222030	700	1,190	800	800	800
OFFSET PRINTING/STORES	82222040	141	68	164	164	164
COMPUTER HARD/SOFTWRE EXP	82222045	1,300	6,260	5,500	5,500	5,500
PROF & SPEC SERVICES	82223000	50,000	2,000	50,000	50,000	50,000
SPECIAL DEPT EXPENSE	82228000	44,326	46,626	519,637	519,637	497,774
PURCHASING CHARGES	82228200	1,585	1,312	1,327	1,327	1,327
PUBLIC EDUCATION MATERIAL	82228455	600	0	0	0	0
IN-SERVICE TRAINING	82228465	0	2,058	3,100	3,100	3,100
MOTOR POOL SERVICE	82229000	7,229	5,392	6,720	6,720	6,720
TRAVEL AND EXPENSE	82229010	8,000	12,323	30,000	30,000	30,000
UTILITIES	82230000	31,914	30,090	35,465	35,465	35,465
Total SERVICES & SUPPLIES:		226,872	188,135	763,935	763,935	742,072
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	111,241	100,271	134,688	134,688	134,688
INFORMATION TECH SERVICES	82314050	68,088	64,139	68,202	68,202	68,202
Total OTHER CHARGES:		179,329	164,410	202,890	202,890	202,890
CAPITAL ASSETS						
AUTOMOBILE	82440031	25,000	24,918	0	0	0
PRINTERS	82440083	0	0	0	0	3,503
COMPUTER	82440086	17,810	17,535	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
LAPTOP COMPUTERS	82440088	0	10,435	0	0	0
VIDEO CONFERENCING EQMT	82440378	0	0	0	0	18,360
AUDIO VIDEO EQUIPMENT	82440423	0	16,864	0	0	0
EXTERIOR SIGNS	82440425	0	1,076	0	0	0
TV/VCR SYSTEM	82440426	3,000	0	0	0	0
Total CAPITAL ASSETS:		45,810	70,828	0	0	21,863
Gross Expenditures:		1,530,571	1,476,600	2,289,478	2,278,774	2,278,774
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	32,571	17,531	39,478	28,774	28,774
ST AID - WIC	81511025	1,470,000	1,459,070	2,250,000	2,250,000	2,250,000
Total INTERGOVERNMENTAL REVENUE:		1,502,571	1,476,601	2,289,478	2,278,774	2,278,774
Total Revenues:		1,502,571	1,476,601	2,289,478	2,278,774	2,278,774
Unreimbursed Costs:		-28,000	1	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 415000
Unit Title: TUBERCULOSIS
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	48,734	48,922	48,734	48,734	48,734
EXTRA HELP	82110020	15,558	11,127	15,558	15,558	15,558
OVERTIME - OTHER PAYS	82110030	0	308	0	0	0
RETIREMENT	82120000	8,157	8,188	8,157	8,157	8,157
HEALTH INSURANCE	82130000	7,507	7,169	7,523	7,033	7,033
MGMT BENEFITS/LIFE INS	82130010	29	28	29	29	29
INSURANCE - WORKERS COMP	82131000	778	2,929	759	759	759
UNEMPLOYMENT INSURANCE	82140000	100	0	100	100	100
SOCIAL SECURITY/MEDICARE	82151000	3,950	3,712	3,728	3,728	3,728
Total SALARIES & EMP BENEFITS:		84,813	82,383	84,588	84,098	84,098
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,851	1,863	2,262	2,262	2,262
MAINTENANCE -EQUIPMENT	82217000	0	1,604	2,000	2,000	2,000
MAINTENANCE - S.I.&G.	82218000	5,290	3,330	5,547	5,547	5,547
MEDICAL SUPPLIES	82219000	10,000	5,325	10,000	10,000	10,000
X-RAY SUPPLIES	82219020	4,000	1,359	3,000	3,000	3,000
OFFICE EXPENSE	82222000	900	196	600	600	600
BOOKS & PERIODICALS	82222010	250	113	250	250	250
POSTAGE AND FREIGHT	82222030	225	503	500	500	500
OFFSET PRINTING/STORES	82222040	125	252	33	33	33
PROF & SPEC SERVICES	82223000	20,000	3,649	15,000	15,000	15,000
MED, DENTAL & LAB SVCS	82223075	0	1,805	2,000	2,000	2,000
LAB SERVICES	82223076	2,850	683	2,000	2,000	2,000
PHYSICIAN SERVICES	82223080	28,720	25,041	24,040	24,040	24,040
SPECIAL DEPT EXPENSE	82228000	2,000	711	500	500	500
PURCHASING CHARGES	82228200	830	0	253	253	253
MOTOR POOL SERVICE	82229000	3,300	2,263	600	600	600
TRAVEL AND EXPENSE	82229010	1,200	0	0	0	0
UTILITIES	82230000	7,994	5,512	7,257	7,257	7,257
Total SERVICES & SUPPLIES:		90,535	54,209	75,842	75,842	75,842
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	26,350	13,680	24,783	24,783	24,783
INFORMATION TECH SERVICES	82314050	8,949	6,550	7,611	7,611	7,611
Total OTHER CHARGES:		35,299	20,230	32,394	32,394	32,394
Gross Expenditures:		210,647	156,822	192,824	192,334	192,334
INTERGOVERNMENTAL REVENUE						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
ST AID-M.V. IN LIEU REALG	81502010	191,147	120,547	160,024	159,534	159,534
FEDERAL TB PROGRAM	81532010	2,000	2,238	1,800	1,800	1,800
Total INTERGOVERNMENTAL REVENUE:		193,147	122,785	161,824	161,334	161,334
CHARGES FOR SERVICES						
FEES FOR SERVICES	81627010	0	29,775	0	0	0
Total CHARGES FOR SERVICES:		0	29,775	0	0	0
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	17,500	4,261	31,000	31,000	31,000
Total MISCELLANEOUS REVENUES:		17,500	4,261	31,000	31,000	31,000
Total Revenues:		210,647	156,821	192,824	192,334	192,334
Unreimbursed Costs:		0	-1	0	0	0

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 416100
Unit Title: FAMILY PLANNING
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	735,696	699,899	744,109	744,109	744,109
OVERTIME - OTHER PAYS	82110030	9,000	3,843	9,000	9,000	9,000
RETIREMENT	82120000	123,139	116,210	124,548	124,548	124,548
HEALTH INSURANCE	82130000	61,793	60,787	70,403	65,554	65,554
MGMT BENEFITS/LIFE INS	82130010	814	768	814	814	814
INSURANCE - WORKERS COMP	82131000	11,745	12,735	11,586	11,586	11,586
UNEMPLOYMENT INSURANCE	82140000	1,560	0	1,560	1,560	1,560
SOCIAL SECURITY/MEDICARE	82151000	56,279	53,050	56,924	56,924	56,924
Total SALARIES & EMP BENEFITS:		1,000,026	947,292	1,018,944	1,014,095	1,014,095
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	9,646	11,459	10,594	10,594	10,594
MAINTENANCE -EQUIPMENT	82217000	1,500	135	1,500	1,500	1,500
MAINTENANCE - S.I.&G.	82218000	15,476	16,099	20,363	20,363	20,363
MEDICAL SUPPLIES	82219000	15,000	17,516	15,000	15,000	15,000
CONTRACEPTIVES	82219005	146,000	168,378	146,000	146,000	146,000
MEDICAL RECORD SUPPLIES	82219030	2,900	84	2,000	2,000	2,000
OFFICE EXPENSE	82222000	11,900	15,130	14,800	14,800	14,800
BOOKS & PERIODICALS	82222010	0	148	300	300	300
RECORD STORAGE CHARGES	82222015	1,078	789	1,086	1,086	1,086
POSTAGE AND FREIGHT	82222030	3,782	3,103	3,314	3,314	3,314
OFFSET PRINTING/STORES	82222040	2,511	1,261	1,832	1,832	1,832
COMPUTER HARD/SOFTWRE EXP	82222045	2,700	0	0	0	0
PROF & SPEC SERVICES	82223000	200	143	665	665	665
MED, DENTAL & LAB SVCS	82223075	60,159	32,430	59,894	59,894	59,894
LAB SERVICES	82223076	4,750	1,398	4,000	4,000	4,000
PHYSICIAN SERVICES	82223080	23,450	17,025	29,250	29,250	29,250
SPECIAL DEPT EXPENSE	82228000	3,585	759	1,000	1,000	1,000
PURCHASING CHARGES	82228200	5,662	365	1,470	1,470	1,470
PUBLIC EDUCATION MATERIAL	82228455	1,550	0	1,000	1,000	1,000
MOTOR POOL SERVICE	82229000	12,073	11,967	27,480	27,480	27,480
TRAVEL AND EXPENSE	82229010	5,450	5,183	4,500	4,500	4,500
UTILITIES	82230000	23,388	22,349	20,257	20,257	20,257
Total SERVICES & SUPPLIES:		352,760	325,721	366,305	366,305	366,305
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	92,170	89,885	94,147	94,147	94,147
INFORMATION TECH SERVICES	82314050	27,556	26,972	22,663	22,663	22,663
Total OTHER CHARGES:		119,726	116,857	116,810	116,810	116,810
Gross Expenditures:		1,472,512	1,389,870	1,502,059	1,497,210	1,497,210
INTERGOVERNMENTAL REVENUE						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
ST AID-M.V. IN LIEU REALG	81502010	456,759	288,982	498,309	493,460	493,460
ST AID - MEDI-CAL FFP	81511040	850,000	925,580	850,000	850,000	850,000
FED AID - FAMILY PLANNING	81538019	129,803	139,711	120,000	120,000	120,000
FED AID PREV HLT SRV STDC	81538020	35,000	33,184	32,000	32,000	32,000
Total INTERGOVERNMENTAL REVENUE:		1,471,562	1,387,457	1,500,309	1,495,460	1,495,460
CHARGES FOR SERVICES						
FAMILY PLANNING FEES	81617015	850	1,316	1,000	1,000	1,000
Total CHARGES FOR SERVICES:		850	1,316	1,000	1,000	1,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	100	1,096	750	750	750
Total MISCELLANEOUS REVENUES:		100	1,096	750	750	750
Total Revenues:		1,472,512	1,389,869	1,502,059	1,497,210	1,497,210
Unreimbursed Costs:		0	-1	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 418500
Unit Title: AIDS PROGRAM
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	235,928	133,890	140,662	140,662	140,662
OVERTIME - OTHER PAYS	82110030	0	334	0	0	0
RETIREMENT	82120000	39,490	22,409	23,545	23,545	23,545
HEALTH INSURANCE	82130000	32,981	7,874	8,264	7,726	7,726
MGMT BENEFITS/LIFE INS	82130010	174	83	87	87	87
INSURANCE - WORKERS COMP	82131000	3,767	3,451	2,190	2,190	2,190
UNEMPLOYMENT INSURANCE	82140000	600	1,398	300	300	300
SOCIAL SECURITY/MEDICARE	82151000	18,049	9,917	10,761	10,761	10,761
Total SALARIES & EMP BENEFITS:		330,989	179,356	185,809	185,271	185,271
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,582	2,182	2,070	2,070	2,070
MAINTENANCE - S.I.&G.	82218000	5,994	3,971	4,736	4,736	4,736
MEDICAL SUPPLIES	82219000	600	452	400	400	400
OFFICE EXPENSE	82222000	3,225	1,493	900	900	900
BOOKS & PERIODICALS	82222010	200	0	0	0	0
POSTAGE AND FREIGHT	82222030	2,224	450	830	830	830
OFFSET PRINTING/STORES	82222040	172	0	79	79	79
MED, DENTAL & LAB SVCS	82223075	0	5,514	8,000	8,000	8,000
LAB SERVICES	82223076	24,000	384	1,000	1,000	1,000
PHYSICIAN SERVICES	82223080	55,000	45,833	0	0	0
SPECIAL DEPT EXPENSE	82228000	27,702	18,435	19,650	19,650	19,650
PURCHASING CHARGES	82228200	604	0	516	516	516
PUBLIC EDUCATION MATERIAL	82228455	1,100	436	500	500	500
IN-SERVICE TRAINING	82228465	100	0	0	0	0
MOTOR POOL SERVICE	82229000	1,650	608	550	550	550
TRAVEL AND EXPENSE	82229010	2,900	2,500	700	700	700
UTILITIES	82230000	9,184	6,432	6,016	6,016	6,016
Total SERVICES & SUPPLIES:		138,237	88,690	45,947	45,947	45,947
OTHER CHARGES						
INCENTIVES	82312005	500	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	38,108	20,667	18,944	18,944	18,944
INFORMATION TECH SERVICES	82314050	11,444	8,808	9,914	9,914	9,914
Total OTHER CHARGES:		50,052	29,475	28,858	28,858	28,858
Gross Expenditures:		519,278	297,521	260,614	260,076	260,076
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-32,314	-41,161	-39,567	-39,567	-39,567
Total INTRAFUND TRANSFERS:		-32,314	-41,161	-39,567	-39,567	-39,567
Net Expenditures:		486,964	256,360	221,047	220,509	220,509
INTERGOVERNMENTAL REVENUE						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
ST AID-M.V. IN LIEU REALG	81502010	247,874	103,083	63,067	62,529	62,529
ST AID - AIDS GRANT	81511030	239,090	151,131	156,980	156,980	156,980
Total INTERGOVERNMENTAL REVENUE:		486,964	254,214	220,047	219,509	219,509
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	2,145	1,000	1,000	1,000
Total MISCELLANEOUS REVENUES:		0	2,145	1,000	1,000	1,000
Total Revenues:		486,964	256,359	221,047	220,509	220,509
Unreimbursed Costs:		0	-1	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 419000
Unit Title: CHILD HEALTH & DISABILITY
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	354,434	338,250	357,914	357,914	357,914
OVERTIME - OTHER PAYS	82110030	0	165	0	0	0
RETIREMENT	82120000	59,325	56,566	59,908	59,908	59,908
HEALTH INSURANCE	82130000	29,549	28,721	29,825	27,618	27,618
MGMT BENEFITS/LIFE INS	82130010	553	523	553	553	553
INSURANCE - WORKERS COMP	82131000	5,658	3,863	5,573	5,573	5,573
UNEMPLOYMENT INSURANCE	82140000	575	0	575	575	575
SOCIAL SECURITY/MEDICARE	82151000	27,114	24,992	27,380	27,380	27,380
Total SALARIES & EMP BENEFITS:		477,208	453,080	481,728	479,521	479,521
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,374	2,534	2,747	2,747	2,747
MAINTENANCE - S.I.&G.	82218000	5,435	4,701	6,629	6,629	6,629
OFFICE EXPENSE	82222000	10,050	8,044	5,050	5,050	5,050
RECORD STORAGE CHARGES	82222015	37	30	30	30	30
POSTAGE AND FREIGHT	82222030	4,500	2,519	3,050	3,050	3,050
OFFSET PRINTING/STORES	82222040	593	85	288	288	288
COMPUTER HARD/SOFTWRE EXP	82222045	600	0	0	0	0
SPECIAL DEPT EXPENSE	82228000	1,050	566	1,050	1,050	1,050
PURCHASING CHARGES	82228200	377	0	351	351	351
PUBLIC EDUCATION MATERIAL	82228455	0	589	1,000	1,000	1,000
IN-SERVICE TRAINING	82228465	200	0	0	0	0
MOTOR POOL SERVICE	82229000	800	821	950	950	950
TRAVEL AND EXPENSE	82229010	3,500	2,160	1,800	1,800	1,800
UTILITIES	82230000	8,213	6,873	8,807	8,807	8,807
Total SERVICES & SUPPLIES:		37,729	28,922	31,752	31,752	31,752
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	37,903	32,810	38,202	38,202	38,202
INFORMATION TECH SERVICES	82314050	10,112	8,820	10,547	10,547	10,547
Total OTHER CHARGES:		48,015	41,630	48,749	48,749	48,749
CAPITAL ASSETS						
COMPUTER	82440086	0	2,888	0	0	0
Total CAPITAL ASSETS:		0	2,888	0	0	0
Gross Expenditures:		562,952	526,520	562,229	560,022	560,022
INTRAFUND TRANSFERS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
COST APPLIED	82800000	-11,123	0	0	0	0
Total INTRAFUND TRANSFERS:		-11,123	0	0	0	0
Net Expenditures:		551,829	526,520	562,229	560,022	560,022
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	146,829	123,337	193,928	191,721	191,721
ST AID - CHDPP ADMIN	81507020	405,000	403,184	368,301	368,301	368,301
Total INTERGOVERNMENTAL REVENUE:		551,829	526,521	562,229	560,022	560,022
Total Revenues:		551,829	526,521	562,229	560,022	560,022
Unreimbursed Costs:		0	1	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 419500
Unit Title: CALIFORNIA CHILDREN
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	391,330	277,543	381,409	381,409	381,409
OVERTIME - OTHER PAYS	82110030	0	841	0	0	0
RETIREMENT	82120000	65,502	46,425	63,840	63,840	63,840
HEALTH INSURANCE	82130000	34,556	30,482	43,633	41,282	41,282
MGMT BENEFITS/LIFE INS	82130010	203	151	203	203	203
INSURANCE - WORKERS COMP	82131000	6,247	7,055	5,939	5,939	5,939
UNEMPLOYMENT INSURANCE	82140000	700	3,024	700	700	700
SOCIAL SECURITY/MEDICARE	82151000	29,938	19,544	29,178	29,178	29,178
Total SALARIES & EMP BENEFITS:		528,476	385,065	524,902	522,551	522,551
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,500	3,517	3,672	3,672	3,672
MAINTENANCE -EQUIPMENT	82217000	0	309	0	0	0
MAINTENANCE - S.I.&G.	82218000	8,219	8,930	10,608	10,608	10,608
OFFICE EXPENSE	82222000	4,000	2,138	4,000	4,000	4,000
POSTAGE AND FREIGHT	82222030	3,105	2,470	3,055	3,055	3,055
OFFSET PRINTING/STORES	82222040	1,273	351	148	148	148
PROF & SPEC SERVICES	82223000	16,558	0	0	0	0
RENTS & LEASES - EQUIPMT	82225000	1,000	888	1,000	1,000	1,000
SPECIAL DEPT EXPENSE	82228000	60	0	60	60	60
PURCHASING CHARGES	82228200	226	0	287	287	287
IN-SERVICE TRAINING	82228465	0	8	0	0	0
MOTOR POOL SERVICE	82229000	800	225	446	446	446
TRAVEL AND EXPENSE	82229010	3,000	1,482	3,000	3,000	3,000
UTILITIES	82230000	12,422	12,116	10,552	10,552	10,552
Total SERVICES & SUPPLIES:		54,163	32,434	36,828	36,828	36,828
OTHER CHARGES						
MEDI-CAL COST/TRANS/MAINT	82300015	10,000	3,144	8,000	8,000	8,000
CONT TO OTHER GOVT AGENCY	82312000	144,508	199,776	144,508	144,508	144,508
ADMINISTRATIVE ALLOCATION	82314000	61,308	47,895	61,340	61,340	61,340
INFORMATION TECH SERVICES	82314050	13,382	13,365	11,070	11,070	11,070
Total OTHER CHARGES:		229,198	264,180	224,918	224,918	224,918
Gross Expenditures:		811,837	681,679	786,648	784,297	784,297
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	251,140	147,941	320,648	318,297	318,297
ST AID-CRIPPLED CHILDREN	81507000	369,392	367,843	275,000	275,000	275,000
ST AID - CCS REALIGNMENT	81507010	190,000	165,435	190,000	190,000	190,000
Total INTERGOVERNMENTAL REVENUE:		810,532	681,219	785,648	783,297	783,297
CHARGES FOR SERVICES						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
CRIPPLED CHILDREN SERVICE	81619000	1,305	440	1,000	1,000	1,000
Total CHARGES FOR SERVICES:		1,305	440	1,000	1,000	1,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	20	0	0	0
Total MISCELLANEOUS REVENUES:		0	20	0	0	0
Total Revenues:		811,837	681,679	786,648	784,297	784,297
Unreimbursed Costs:		0	0	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 419600
Unit Title: HEALTH DEPT GRANT PROGRAM
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	315,181	288,745	321,761	321,761	321,761
OVERTIME - OTHER PAYS	82110030	900	957	900	900	900
RETIREMENT	82120000	52,756	48,106	53,856	53,856	53,856
HEALTH INSURANCE	82130000	41,658	36,891	41,747	39,028	39,028
MGMT BENEFITS/LIFE INS	82130010	203	188	203	203	203
INSURANCE - WORKERS COMP	82131000	5,032	5,514	5,010	5,010	5,010
UNEMPLOYMENT INSURANCE	82140000	700	0	700	700	700
SOCIAL SECURITY/MEDICARE	82151000	24,112	20,987	24,613	24,613	24,613
Total SALARIES & EMP BENEFITS:		440,542	401,388	448,790	446,071	446,071
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	6,854	3,605	3,399	3,399	3,399
MAINTENANCE - S.I.&G.	82218000	7,401	6,824	9,877	9,877	9,877
MEDICAL SUPPLIES	82219000	29,250	31,306	28,000	28,000	28,000
OFFICE EXPENSE	82222000	9,850	3,303	3,050	3,050	3,050
BOOKS & PERIODICALS	82222010	1,175	22	350	350	350
POSTAGE AND FREIGHT	82222030	2,486	1,179	1,042	1,042	1,042
OFFSET PRINTING/STORES	82222040	100	51	157	157	157
PROF & SPEC SERVICES	82223000	20,000	313	0	0	0
LAB SERVICES	82223076	20,000	0	0	0	0
RENT OFFICE SPACE	82226010	17,650	0	17,500	17,500	17,500
SPECIAL DEPT EXPENSE	82228000	29,450	17,665	20,000	20,000	20,000
PURCHASING CHARGES	82228200	2,038	0	791	791	791
PUBLIC EDUCATION MATERIAL	82228455	1,800	296	1,800	1,800	1,800
MOTOR POOL SERVICE	82229000	8,825	5,310	6,242	6,242	6,242
TRAVEL AND EXPENSE	82229010	1,500	1,394	500	500	500
UTILITIES	82230000	11,186	9,667	10,869	10,869	10,869
Total SERVICES & SUPPLIES:		169,565	80,935	103,577	103,577	103,577
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	45,846	37,278	47,399	47,399	47,399
INFORMATION TECH SERVICES	82314050	13,736	12,273	12,504	12,504	12,504
Total OTHER CHARGES:		59,582	49,551	59,903	59,903	59,903
CAPITAL ASSETS						
FREEZER	82440282	0	115	0	0	0
Total CAPITAL ASSETS:		0	115	0	0	0
Gross Expenditures:		669,689	531,989	612,270	609,551	609,551
INTERGOVERNMENTAL REVENUE						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
ST AID-M.V. IN LIEU REALG	81502010	333,314	238,187	346,270	343,551	343,551
ST AID - FOR CHILDREN	81505000	18,000	20,266	18,000	18,000	18,000
ST AID - HEALTH SNAP	81511005	84,000	70,304	70,000	70,000	70,000
ST AID-CV IMMUN INFO SYST	81511015	36,000	45,000	0	0	0
CHLAMYDIA SCREENING PROJT	81538021	23,275	-543	0	0	0
Total INTERGOVERNMENTAL REVENUE:		494,589	373,214	434,270	431,551	431,551
CHARGES FOR SERVICES						
IMMUNIZATION FEES	81617005	32,100	32,652	35,000	35,000	35,000
Total CHARGES FOR SERVICES:		32,100	32,652	35,000	35,000	35,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	143,000	126,123	143,000	143,000	143,000
Total MISCELLANEOUS REVENUES:		143,000	126,123	143,000	143,000	143,000
Total Revenues:		669,689	531,989	612,270	609,551	609,551
Unreimbursed Costs:		0	0	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 419700
Unit Title: MATERNAL & CHILD HEALTH
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	221,514	199,413	200,475	200,475	200,475
OVERTIME - OTHER PAYS	82110030	400	1,353	400	400	400
RETIREMENT	82120000	37,077	33,377	29,467	29,467	29,467
HEALTH INSURANCE	82130000	12,369	11,983	16,527	15,451	15,451
MGMT BENEFITS/LIFE INS	82130010	174	148	116	116	116
INSURANCE - WORKERS COMP	82131000	3,536	3,080	3,121	3,121	3,121
UNEMPLOYMENT INSURANCE	82140000	560	2,119	360	360	360
SOCIAL SECURITY/MEDICARE	82151000	16,945	14,850	19,425	19,425	19,425
Total SALARIES & EMP BENEFITS:		292,575	266,323	269,891	268,815	268,815
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	3,613	2,539	3,232	3,232	3,232
MAINTENANCE - S.I.&G.	82218000	5,952	3,423	5,074	5,074	5,074
MEMBERSHIPS	82220000	1,350	1,100	1,100	1,100	1,100
OFFICE EXPENSE	82222000	3,800	2,187	2,400	2,400	2,400
BOOKS & PERIODICALS	82222010	600	0	1,100	1,100	1,100
POSTAGE AND FREIGHT	82222030	197	303	623	623	623
OFFSET PRINTING/STORES	82222040	307	488	109	109	109
PROF & SPEC SERVICES	82223000	500	0	2,000	2,000	2,000
SPECIAL DEPT EXPENSE	82228000	14,300	13,963	18,800	18,800	18,800
PURCHASING CHARGES	82228200	302	73	210	210	210
PUBLIC EDUCATION MATERIAL	82228455	3,000	3,233	6,500	6,500	6,500
MOTOR POOL SERVICE	82229000	2,414	1,945	1,300	1,300	1,300
TRAVEL AND EXPENSE	82229010	3,000	2,330	4,200	4,200	4,200
UTILITIES	82230000	8,995	5,897	7,349	7,349	7,349
Total SERVICES & SUPPLIES:		48,330	37,481	53,997	53,997	53,997
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	31,285	22,734	28,902	28,902	28,902
INFORMATION TECH SERVICES	82314050	10,365	7,324	8,436	8,436	8,436
Total OTHER CHARGES:		41,650	30,058	37,338	37,338	37,338
Gross Expenditures:		382,555	333,862	361,226	360,150	360,150
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	150,555	146,628	92,053	90,977	90,977
ST AID - MATERNAL & CHILD	81511035	210,000	170,830	180,000	180,000	180,000
Total INTERGOVERNMENTAL REVENUE:		360,555	317,458	272,053	270,977	270,977
CHARGES FOR SERVICES						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
FEES FOR SERVICES	81627010	4,500	0	4,500	4,500	4,500
Total CHARGES FOR SERVICES:		4,500	0	4,500	4,500	4,500
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	17,500	16,404	84,673	84,673	84,673
Total MISCELLANEOUS REVENUES:		17,500	16,404	84,673	84,673	84,673
Total Revenues:		382,555	333,862	361,226	360,150	360,150
Unreimbursed Costs:		0	0	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
PRE BOOKING MEDICAL CHGS	82223085	150,000	127,834	161,000	161,000	161,000
Total SERVICES & SUPPLIES:		150,000	127,834	161,000	161,000	161,000
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	591,618	589,248	193,273	193,273	193,273
CMSP PARTICIPATION FEE	82312500	195,000	195,053	195,000	195,000	195,000
STATE CMSP PROGRAM	82314010	2,832,833	2,832,833	2,832,833	2,832,833	2,832,833
Total OTHER CHARGES:		3,619,451	3,617,134	3,221,106	3,221,106	3,221,106
Gross Expenditures:		3,769,451	3,744,968	3,382,106	3,382,106	3,382,106
INTERGOVERNMENTAL REVENUE						
ST AID-M.V. IN LIEU REALG	81502010	3,574,451	3,549,968	3,187,106	3,187,106	3,187,106
Total INTERGOVERNMENTAL REVENUE:		3,574,451	3,549,968	3,187,106	3,187,106	3,187,106
Total Revenues:		3,574,451	3,549,968	3,187,106	3,187,106	3,187,106
Unreimbursed Costs:		-195,000	-195,000	-195,000	-195,000	-195,000

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 420000
Unit Title: BHA-KINGS VIEW M.H. PROGM
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
KINGS VIEW CONTRACT	82223065	6,100,000	5,469,980	5,369,980	5,369,980	5,369,980
STATE HOSPITAL CHARGES	82223070	23,000	0	0	0	0
Total SERVICES & SUPPLIES:		6,123,000	5,469,980	5,369,980	5,369,980	5,369,980
OTHER CHARGES						
COUNTY IMD CHARGES	82300000	500,253	793,691	500,000	500,000	500,000
PATCHES & SUPPLEMTL RATE	82300003	260,978	642,565	515,604	515,604	515,604
NON MEDI-CAL REIMB CHRGS	82300017	388,562	505,896	400,000	400,000	400,000
MANAGED CARE CHARGES	82300026	125,000	226,905	125,000	125,000	125,000
CRISIS STABILIZATION	82300027	5,000	0	0	0	0
GROUP HOMES	82300053	70,000	34,706	90,000	90,000	90,000
CAP CHARGES	82314060	100,017	100,017	81,103	81,103	81,103
Total OTHER CHARGES:		1,449,810	2,303,780	1,711,707	1,711,707	1,711,707
Gross Expenditures:		7,572,810	7,773,760	7,081,687	7,081,687	7,081,687
INTERGOVERNMENTAL REVENUE						
ST AID - AB3632 CHILDREN	81509000	95,000	139,139	95,000	95,000	95,000
MENTAL HEALTH SAMHSA GRT	81509020	172,000	166,593	172,000	172,000	172,000
MENTAL HEALTH PATH GRANT	81509025	33,000	37,975	37,975	37,975	37,975
ST AID-SHORT DOYLE/MEDICA	81509030	3,000,000	3,008,216	3,000,000	3,000,000	3,000,000
ST AID - MENTAL HEALTH PY	81509035	0	215,563	0	0	0
ST AID - MANAGED CARE	81509040	300,925	315,031	315,000	315,000	315,000
ST AID - EPSDT	81509045	670,000	620,097	623,000	623,000	623,000
ST AID - HEALTHY FAMILIES	81509050	122,500	169,308	174,000	174,000	174,000
MENTAL HEALTH REALIGNMENT	81509075	3,115,122	2,980,588	2,630,161	2,630,161	2,630,161
FED AID - REGULATION IMPL	81538004	29,712	0	0	0	0
Total INTERGOVERNMENTAL REVENUE:		7,538,259	7,652,510	7,047,136	7,047,136	7,047,136
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	86,700	0	0	0
Total MISCELLANEOUS REVENUES:		0	86,700	0	0	0
Total Revenues:		7,538,259	7,739,210	7,047,136	7,047,136	7,047,136
Unreimbursed Costs:		-34,551	-34,550	-34,551	-34,551	-34,551

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	66,997	67,254	66,997	66,997	66,997
RETIREMENT	82120000	11,214	11,256	11,214	11,214	11,214
HEALTH INSURANCE	82130000	16,170	15,714	16,525	15,051	15,051
MGMT BENEFITS/LIFE INS	82130010	379	363	379	379	379
INSURANCE - WORKERS COMP	82131000	789	197	788	788	788
UNEMPLOYMENT INSURANCE	82140000	100	0	100	100	100
SOCIAL SECURITY/MEDICARE	82151000	5,125	4,882	5,125	5,125	5,125
Total SALARIES & EMP BENEFITS:		100,774	99,666	101,128	99,654	99,654
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,100	1,201	1,400	1,400	1,400
MEMBERSHIPS	82220000	4,100	4,109	4,200	4,200	4,200
OFFICE EXPENSE	82222000	200	35	50	50	50
BOOKS & PERIODICALS	82222010	200	297	300	300	300
POSTAGE AND FREIGHT	82222030	0	41	20	20	20
PROF & SPEC SERVICES	82223000	59,000	43,700	59,000	59,000	59,000
LEGAL EXPENSES	82223005	500	5,496	7,000	7,000	7,000
OUTREACH EXPENSE	82223035	0	41	0	0	0
BD & COMM MEM EXPENSES	82228205	400	1,152	0	0	0
PUBLIC GUARDIAN SERVICES	82228350	170,000	170,000	170,000	170,000	170,000
IN-SERVICE TRAINING	82228465	3,500	282	350	350	350
MOTOR POOL SERVICE	82229000	600	641	500	500	500
TRAVEL AND EXPENSE	82229010	1,000	1,339	1,000	1,000	1,000
Total SERVICES & SUPPLIES:		240,600	228,334	243,820	243,820	243,820
OTHER CHARGES						
24 HR CUSTODY MEDICAL	82300001	0	0	409,396	409,396	409,396
WRAP AROUND SERVICES	82300030	20,000	21,592	20,000	20,000	20,000
SPECIAL NEEDS GRANT	82312601	50,000	58,542	14,636	14,636	14,636
ADMINISTRATIVE ALLOCATION	82314000	369,184	375,575	379,506	379,506	379,506
INFORMATION TECH SERVICES	82314050	1,073	1,311	1,381	1,381	1,381
CAP CHARGES	82314060	15,593	15,593	12,784	12,784	12,784
Total OTHER CHARGES:		455,850	472,613	837,703	837,703	837,703
Gross Expenditures:		797,224	800,613	1,182,651	1,181,177	1,181,177
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-50,000	-80,269	-50,000	-50,000	-50,000
Total INTRAFUND TRANSFERS:		-50,000	-80,269	-50,000	-50,000	-50,000
Net Expenditures:		747,224	720,344	1,132,651	1,131,177	1,131,177
USE OF MONEY & PROPERTY						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
RENTS AND CONCESSIONS	81410000	309,565	309,564	309,564	309,564	309,564
Total USE OF MONEY & PROPERTY:		309,565	309,564	309,564	309,564	309,564
INTERGOVERNMENTAL REVENUE						
ST AID - MENTAL HEALTH PY	81509035	243,697	-161,769	0	0	0
MENTAL HEALTH REALIGNMENT	81509075	108,962	476,636	733,087	731,613	731,613
Total INTERGOVERNMENTAL REVENUE:		352,659	314,867	733,087	731,613	731,613
CHARGES FOR SERVICES						
P.G. IMD FEES SSI, SSP	81612010	85,000	95,915	90,000	90,000	90,000
Total CHARGES FOR SERVICES:		85,000	95,915	90,000	90,000	90,000
Total Revenues:		747,224	720,346	1,132,651	1,131,177	1,131,177
Unreimbursed Costs:		0	2	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 422100
Unit Title: BHA-AOD PROGRAMS ADMIN
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	120,496	121,095	123,011	123,011	123,011
RETIREMENT	82120000	20,169	20,268	20,590	20,590	20,590
HEALTH INSURANCE	82130000	20,293	19,651	20,657	18,914	18,914
MGMT BENEFITS/LIFE INS	82130010	408	391	408	408	408
INSURANCE - WORKERS COMP	82131000	841	841	940	940	940
UNEMPLOYMENT INSURANCE	82140000	200	0	200	200	200
SOCIAL SECURITY/MEDICARE	82151000	9,218	9,144	9,410	9,410	9,410
Total SALARIES & EMP BENEFITS:		171,625	171,390	175,216	173,473	173,473
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,000	1,425	1,424	1,424	1,424
MEMBERSHIPS	82220000	3,200	3,180	3,200	3,200	3,200
OFFICE EXPENSE	82222000	2,000	335	365	365	365
POSTAGE AND FREIGHT	82222030	50	91	75	75	75
PROF & SPEC SERVICES	82223000	747,624	722,882	1,107,651	1,107,651	1,003,807
LEGAL EXPENSES	82223005	500	814	775	775	775
OUTREACH EXPENSE	82223035	5,000	4,813	4,000	4,000	4,000
SUPPLIES & MATERIALS	82223135	1,000	4,571	4,370	4,370	4,370
BD & COMM MEM EXPENSES	82228205	100	378	350	350	350
IN-SERVICE TRAINING	82228465	1,500	2,761	1,500	1,500	1,500
MOTOR POOL SERVICE	82229000	1,400	1,957	1,400	1,400	1,400
TRAVEL AND EXPENSE	82229010	5,000	3,924	4,500	4,500	4,500
Total SERVICES & SUPPLIES:		768,374	747,131	1,129,610	1,129,610	1,025,766
OTHER CHARGES						
DRUG COURT EXPENDITURES	82300035	56,178	3,006	5,000	5,000	5,000
PROP 36 CONTRACTS	82300037	102,919	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	60,134	101,569	119,540	119,540	119,540
INFORMATION TECH SERVICES	82314050	2,145	3,554	2,762	2,762	2,762
CAP CHARGES	82314060	25,918	25,918	27,309	27,309	27,309
Total OTHER CHARGES:		247,294	134,047	154,611	154,611	154,611
Gross Expenditures:		1,187,293	1,052,568	1,459,437	1,457,694	1,353,850
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-3,750	-5,000	0	0	0
Total INTRAFUND TRANSFERS:		-3,750	-5,000	0	0	0
Net Expenditures:		1,183,543	1,047,568	1,459,437	1,457,694	1,353,850

INTERGOVERNMENTAL REVENUE

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
ST AID - DRUG PROGRAMS	81509055	990,329	816,286	1,023,691	1,021,948	1,021,948
ST AID - DRUG COURT GRANT	81509060	56,178	52,290	56,066	56,066	56,066
ST AID - COURT ALCOHOL PR	81509065	9,117	0	0	0	0
CALEMA JAG GRANT	81509100	0	57,037	202,836	202,836	202,836
ST AID - MEDI-CAL FFP	81511040	0	0	48,000	48,000	48,000
ST AID - PROP 36	81522005	92,627	93,460	93,460	93,460	0
Total INTERGOVERNMENTAL REVENUE:		1,148,251	1,019,073	1,424,053	1,422,310	1,328,850
CHARGES FOR SERVICES						
DDP-DUI REVENUES K. V.	81617035	25,000	16,657	25,000	25,000	25,000
Total CHARGES FOR SERVICES:		25,000	16,657	25,000	25,000	25,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	1,424	0	0	0
OUTLAWED WARRANTS	81720015	0	30	0	0	0
Total MISCELLANEOUS REVENUES:		0	1,454	0	0	0
Total Revenues:		1,173,251	1,037,184	1,449,053	1,447,310	1,353,850
Unreimbursed Costs:		-10,292	-10,384	-10,384	-10,384	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	381,770	358,419	623,729	623,729	623,729
RETIREMENT	82120000	63,901	59,853	104,400	104,400	104,400
HEALTH INSURANCE	82130000	56,831	32,101	92,779	86,208	86,208
MGMT BENEFITS/LIFE INS	82130010	961	903	1,135	1,135	1,135
INSURANCE - WORKERS COMP	82131000	935	935	1,723	1,723	1,723
UNEMPLOYMENT INSURANCE	82140000	900	10,041	1,500	1,500	1,500
SOCIAL SECURITY/MEDICARE	82151000	29,206	27,148	47,716	47,716	47,716
Total SALARIES & EMP BENEFITS:		534,504	489,400	872,982	866,411	866,411
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	8,000	2,799	6,500	6,500	6,500
MAINTENANCE -EQUIPMENT	82217000	500	0	0	0	0
MAINTENANCE - S.I.&G.	82218000	7,000	48,378	500	500	500
MEMBERSHIPS	82220000	1,000	1,905	2,000	2,000	2,000
OFFICE EXPENSE	82222000	17,746	12,069	44,739	44,739	44,739
BOOKS & PERIODICALS	82222010	2,000	851	300	300	300
POSTAGE AND FREIGHT	82222030	150	70	200	200	200
PROF & SPEC SERVICES	82223000	682,058	1,815,711	2,310,038	2,310,038	2,310,038
LEGAL EXPENSES	82223005	4,000	812	1,200	1,200	1,200
OUTREACH EXPENSE	82223035	47,000	50,123	165,000	165,000	165,000
SUPPLIES & MATERIALS	82223135	5,000	1,707	23,489	23,489	23,489
RENTS & LEASES - EQUIPMT	82225000	6,000	1,798	2,000	2,000	2,000
RENTS & LEASES - S.I.&G.	82226000	128,000	130,088	131,052	131,052	131,052
SPECIAL DEPT EXPENSE	82228000	75,000	74,527	101,761	101,761	101,761
BD & COMM MEM EXPENSES	82228205	0	1,604	500	500	500
IN-SERVICE TRAINING	82228465	20,000	33,404	52,000	52,000	52,000
WET EXPENSES	82228723	136,752	61,977	30,015	30,015	30,015
MOTOR POOL SERVICE	82229000	13,406	7,811	10,000	10,000	10,000
TRAVEL AND EXPENSE	82229010	50,000	8,329	10,000	10,000	10,000
UTILITIES	82230000	10,000	7,312	10,000	10,000	10,000
Total SERVICES & SUPPLIES:		1,213,612	2,261,275	2,901,294	2,901,294	2,901,294
OTHER CHARGES						
CRISIS STABILIZATION	82300027	275,000	0	0	0	0
CLIENT SUPPORT	82300036	309,000	87,688	280,000	280,000	280,000
EMPOWERED CONS HELP OTHER	82300051	235,000	50,283	80,000	80,000	80,000
P. E. I. EXPENDITURES	82300052	71,800	0	0	0	0
DEPRECIATION - EQUIPMENT	82309000	0	4,194	0	0	0
FRC INITIATIVE	82312602	379,300	0	0	0	0
ADMINISTRATIVE ALLOCATION	82314000	141,483	102,936	290,308	290,308	290,308
INFORMATION TECH SERVICES	82314050	13,355	14,769	23,481	23,481	23,481

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
CAP CHARGES	82314060	23,419	23,419	58,827	58,827	58,827
Total *OTHER CHARGES:*		1,448,357	283,289	732,616	732,616	732,616
CAPITAL ASSETS						
MONUMENT SIGN	82420039	0	13,045	0	0	0
DESK/WORKSTATION	82440161	0	70	0	0	0
CONFERENCE TABLES	82440166	0	891	0	0	0
TELEVISION	82440302	0	195	0	0	0
FIXED ASSETS	82460000	0	0	146,906	146,906	146,906
Total CAPITAL ASSETS:		0	14,201	146,906	146,906	146,906
Gross Expenditures:		3,196,473	3,048,165	4,653,798	4,647,227	4,647,227
INTERGOVERNMENTAL REVENUE						
ST AID - MH SERVICES ACT	81509085	2,922,445	2,585,031	3,197,041	3,190,470	3,190,470
ST AID - W.D.E.T.	81509090	202,228	227,871	303,342	303,342	303,342
P. E. I. REVENUES	81538024	71,800	81,588	1,056,061	1,056,061	1,056,061
INNOVATION REVENUE	81538028	0	99,619	97,354	97,354	97,354
Total INTERGOVERNMENTAL REVENUE:		3,196,473	2,994,109	4,653,798	4,647,227	4,647,227
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	54,023	0	0	0
OUTLAWED WARRANTS	81720015	0	32	0	0	0
Total *MISCELLANEOUS REVENUES:*		0	54,055	0	0	0
Total Revenues:		3,196,473	3,048,164	4,653,798	4,647,227	4,647,227
Unreimbursed Costs:		0	-1	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
OFFICE EXPENSE	82222000	0	175	0	0	0
POSTAGE AND FREIGHT	82222030	0	6	0	0	0
PROF & SPEC SERVICES	82223000	358,125	466,657	0	0	0
BD & COMM MEM EXPENSES	82228205	250	731	0	0	0
IN-SERVICE TRAINING	82228465	11,000	3,309	0	0	0
TRAVEL AND EXPENSE	82229010	1,875	2,019	0	0	0
Total SERVICES & SUPPLIES:		371,250	472,897	0	0	0
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	3,750	5,000	0	0	0
Total OTHER CHARGES:		3,750	5,000	0	0	0
Gross Expenditures:		375,000	477,897	0	0	0
INTERGOVERNMENTAL REVENUE						
TITLE II Y-MAX	81538007	375,000	477,897	0	0	0
Total INTERGOVERNMENTAL REVENUE:		375,000	477,897	0	0	0
Total Revenues:		375,000	477,897	0	0	0
Unreimbursed Costs:		0	0	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 422500
Unit Title: BEHAVIORAL HEALTH ADMIN
Function: HEALTH

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	255,964	256,826	284,758	257,042	257,042
RETIREMENT	82120000	42,843	42,760	47,664	43,024	43,024
HEALTH INSURANCE	82130000	40,585	35,536	45,443	33,965	33,965
MGMT BENEFITS/LIFE INS	82130010	1,224	1,173	1,253	1,224	1,224
INSURANCE - WORKERS COMP	82131000	1,813	1,813	2,087	2,087	2,087
UNEMPLOYMENT INSURANCE	82140000	500	0	600	500	500
SOCIAL SECURITY/MEDICARE	82151000	19,581	19,179	21,783	19,663	19,663
Total SALARIES & EMP BENEFITS:		362,510	357,287	403,588	357,505	357,505
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	7,000	7,755	8,500	8,500	8,500
MAINTENANCE -EQUIPMENT	82217000	250	0	250	250	250
MAINTENANCE - S.I.&G.	82218000	3,000	2,075	2,400	2,400	2,400
MEMBERSHIPS	82220000	1,000	750	1,000	1,000	1,000
OFFICE EXPENSE	82222000	10,000	9,790	10,000	10,000	10,000
BOOKS & PERIODICALS	82222010	300	159	300	300	300
RECORD STORAGE CHARGES	82222015	165	367	148	148	148
POSTAGE AND FREIGHT	82222030	1,000	2,695	1,753	1,753	1,753
OFFSET PRINTING/STORES	82222040	107	452	1,006	1,006	1,006
PROF & SPEC SERVICES	82223000	9,000	4,575	2,000	2,000	2,000
LEGAL EXPENSES	82223005	500	473	1,000	1,000	1,000
OUTREACH EXPENSE	82223035	10,000	5,393	3,000	3,000	3,000
RENTS & LEASES - EQUIPMT	82225000	3,500	5,487	3,000	3,000	3,000
RENTS & LEASES - S.I.&G.	82226000	80,000	74,927	80,000	80,000	80,000
PURCHASING CHARGES	82228200	730	292	473	473	473
BD & COMM MEM EXPENSES	82228205	100	134	1,500	1,500	1,500
IN-SERVICE TRAINING	82228465	5,000	1,037	1,000	1,000	1,000
MOTOR POOL SERVICE	82229000	0	428	300	300	300
TRAVEL AND EXPENSE	82229010	5,000	667	500	500	500
UTILITIES	82230000	4,000	3,915	4,500	4,500	4,500
Total SERVICES & SUPPLIES:		140,652	121,371	122,630	122,630	122,630
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	4,905	1,784	6,273	6,273	6,273
INFORMATION TECH SERVICES	82314050	21,252	12,530	8,288	8,288	8,288
CAP CHARGES	82314060	6,840	6,840	18,611	18,611	18,611
Total OTHER CHARGES:		32,997	21,154	33,172	33,172	33,172
Gross Expenditures:		536,159	499,812	559,390	513,307	513,307
INTRAFUND TRANSFERS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
COST APPLIED	82800000	-536,159	-499,811	-559,390	-513,307	-513,307
Total INTRAFUND TRANSFERS:		-536,159	-499,811	-559,390	-513,307	-513,307
Net Expenditures:		0	1	0	0	0
Unreimbursed Costs:		0	-1	0	0	0

Schedule 9 Adopted
Fund: 7400

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 432300
Unit Title: KC FIRST FIVE CHILD & FAM
Function: AGENCY FUND

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	564,178	517,665	588,170	588,170	588,170
OVERTIME - OTHER PAYS	82110030	0	5,856	0	0	0
RETIREMENT	82120000	94,437	86,059	98,447	98,447	98,447
HEALTH INSURANCE	82130000	127,226	86,941	104,445	96,397	96,397
MGMT BENEFITS/LIFE INS	82130010	2,156	2,016	2,156	2,156	2,156
INSURANCE - WORKERS COMP	82131000	3,715	3,715	4,608	4,608	4,608
UNEMPLOYMENT INSURANCE	82140000	1,300	0	1,300	1,300	1,300
SOCIAL SECURITY/MEDICARE	82151000	43,161	39,113	44,995	44,995	44,995
Total SALARIES & EMP BENEFITS:		836,173	741,365	844,121	836,073	836,073
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	9,600	9,344	11,496	11,496	11,496
MAINTENANCE -EQUIPMENT	82217000	1,500	0	1,500	1,500	1,500
MAINTENANCE - S.I.&G.	82218000	1,000	8	1,000	1,000	1,000
MEMBERSHIPS	82220000	2,500	2,457	2,500	2,500	2,500
OFFICE EXPENSE	82222000	21,120	40,788	27,803	27,803	27,803
BOOKS & PERIODICALS	82222010	135	0	0	0	0
POSTAGE AND FREIGHT	82222030	1,737	1,093	538	538	538
OFFSET PRINTING/STORES	82222040	603	0	160	160	160
COMPUTER HARD/SOFTWRE EXP	82222045	500	0	2,500	2,500	2,500
PROF & SPEC SERVICES	82223000	49,504	189,831	34,833	34,833	34,833
LEGAL EXPENSES	82223005	12,840	3,979	7,840	7,840	7,840
OUTREACH EXPENSE	82223035	2,500	4,476	6,750	6,750	6,750
AUDITING & ACCOUNTING	82223040	7,500	8,582	9,500	9,500	9,500
OPERATIONAL EXPENSE	82223130	0	114	0	0	0
SUPPLIES & MATERIALS	82223135	0	1,991	0	0	0
PUBS & LEGAL NOTICES	82224000	1,992	177	1,750	1,750	1,750
RENTS & LEASES - EQUIPMT	82225000	8,976	6,555	7,200	7,200	7,200
RENT OFFICE SPACE	82226010	36,493	45,383	108,516	108,516	108,516
PURCHASING CHARGES	82228200	1,000	146	2,423	2,423	2,423
BD & COMM MEM EXPENSES	82228205	532	1,129	1,500	1,500	1,500
PROGRAM EXPENSE	82228600	0	36,757	188,308	188,308	188,308
MOTOR POOL SERVICE	82229000	5,140	-231	8,400	8,400	8,400
TRAVEL AND EXPENSE	82229010	3,030	4,498	4,600	4,600	4,600
UTILITIES	82230000	10,500	12,082	18,600	18,600	18,600
Total SERVICES & SUPPLIES:		178,702	369,159	447,717	447,717	447,717
OTHER CHARGES						
INCENTIVES	82312005	0	25	0	0	0
FRC INITIATIVE	82312602	634,986	481,108	345,000	345,000	345,000
C.A.R.E.S. INITIATIVE	82312604	320,000	271,135	320,000	320,000	320,000

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SCHOOL READINESS	82312606	672,767	611,382	527,250	527,250	527,250
RESOURCE DIRECTORY	82312608	10,000	10,000	10,000	10,000	10,000
INFORMATION TECH SERVICES	82314050	16,694	13,868	20,148	20,148	20,148
CAP CHARGES	82314060	98,719	98,719	52,221	52,221	52,221
Total OTHER CHARGES:		1,753,166	1,486,237	1,274,619	1,274,619	1,274,619
CAPITAL ASSETS						
FIXED ASSETS	82460000	0	0	6,000	6,000	6,000
Total CAPITAL ASSETS:		0	0	6,000	6,000	6,000
Gross Expenditures:		2,768,041	2,596,761	2,572,457	2,564,409	2,564,409
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	98,537	56,569	47,764	47,764	47,764
RENTS AND CONCESSIONS	81410000	0	4,085	0	0	0
Total USE OF MONEY & PROPERTY:		98,537	60,654	47,764	47,764	47,764
INTERGOVERNMENTAL REVENUE						
ST AID SCHOOL READINESS	81522000	399,210	239,768	399,210	399,210	399,210
ST AID - CARES	81522002	23,128	65,874	0	0	0
ST AID-CHILD & FAMILY 1ST	81522012	1,810,580	1,712,743	1,904,063	1,896,015	1,896,015
Total INTERGOVERNMENTAL REVENUE:		2,232,918	2,018,385	2,303,273	2,295,225	2,295,225
MISCELLANEOUS REVENUES						
OTHER SALES	81700040	0	46	0	0	0
MISCELLANEOUS DONATIONS	81720000	0	1,141	0	0	0
OTHER REVENUE	81720005	11,000	0	10,000	10,000	10,000
GENERAL RELIEF COLLECTION	81720010	0	0	211,420	211,420	211,420
Total MISCELLANEOUS REVENUES:		11,000	1,187	221,420	221,420	221,420
Total Revenues:		2,342,455	2,080,226	2,572,457	2,564,409	2,564,409
Unreimbursed Costs:		-425,586	-516,535	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 510000
Unit Title: HUMAN SERVICES DEPARTMENT
Function: WELFARE

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	12,319,955	11,143,477	12,562,066	12,562,066	12,562,066
EXTRA HELP	82110020	20,000	0	30,000	30,000	30,000
OVERTIME - OTHER PAYS	82110030	100,000	276,026	100,000	100,000	100,000
RETIREMENT	82120000	2,062,117	1,852,224	2,102,650	2,102,650	2,102,650
HEALTH INSURANCE	82130000	1,490,480	1,297,176	1,554,776	1,449,928	1,449,928
MGMT BENEFITS/LIFE INS	82130010	13,223	11,394	13,223	13,223	13,223
INSURANCE - WORKERS COMP	82131000	248,492	248,492	231,274	231,274	231,274
UNEMPLOYMENT INSURANCE	82140000	28,600	26,305	28,600	28,600	28,600
SOCIAL SECURITY/MEDICARE	82151000	941,469	830,166	959,985	959,985	959,985
Total SALARIES & EMP BENEFITS:		17,224,336	15,685,260	17,582,574	17,477,726	17,477,726
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	206,592	188,533	206,592	206,592	206,592
MAINTENANCE -EQUIPMENT	82217000	7,000	1,865	7,000	7,000	7,000
MAINTENANCE - S.I.&G.	82218000	140,000	186,722	140,000	140,000	140,000
MEMBERSHIPS	82220000	30,000	37,983	45,000	45,000	45,000
CASH SHORTAGES	82221010	0	30	0	0	0
OFFICE EXPENSE	82222000	195,000	215,082	195,000	195,000	195,000
BOOKS & PERIODICALS	82222010	3,000	1,953	3,000	3,000	3,000
RECORD STORAGE CHARGES	82222015	25,632	26,864	27,117	27,117	27,117
POSTAGE AND FREIGHT	82222030	267,673	239,507	282,712	282,712	282,712
OFFSET PRINTING/STORES	82222040	77,996	58,726	94,604	94,604	94,604
COMPUTER HARD/SOFTWRE EXP	82222045	100,000	91,411	75,000	75,000	75,000
PROF & SPEC SERVICES	82223000	2,153,370	1,490,798	1,954,745	1,954,745	1,954,745
CONTRACTUAL SERVICES	82223045	250,000	1,814,558	3,801,320	3,801,320	3,801,320
VERIFICATION FEES	82223115	2,000	1,199	2,000	2,000	2,000
RENTS & LEASES - EQUIPMT	82225000	50,000	4,699	12,000	12,000	12,000
RENTS & LEASES - S.I.&G.	82226000	212,700	104,254	45,000	45,000	45,000
SPECIAL DEPT EXPENSE	82228000	355,550	373,370	200,000	200,000	200,000
PURCHASING CHARGES	82228200	4,229	2,406	18,364	18,364	18,364
DEMO & TRNG MAT & SER	82228485	130,000	9,454	70,000	70,000	70,000
MOTOR POOL SERVICE	82229000	297,617	214,798	215,902	215,902	215,902
TRAVEL AND EXPENSE	82229010	45,000	62,001	45,000	45,000	45,000
UTILITIES	82230000	238,438	231,259	221,909	221,909	221,909
Total SERVICES & SUPPLIES:		4,791,797	5,357,472	7,662,265	7,662,265	7,662,265
OTHER CHARGES						
FAM PRES F/S BD DIRECTORS	82300005	20,000	240	15,000	15,000	15,000
AREA AGENCY ON AGING PRGM	82300013	11,578	11,578	11,577	11,577	11,577
COMMISSION ON AGING	82300014	527,842	603,787	565,070	565,070	565,070
CHILD CARE - CAL WORKS	82300019	1,776,781	1,328,670	1,776,781	1,776,781	1,776,781

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
TRANSPORTATION - CAL WORK	82300020	525,000	364,476	525,000	525,000	525,000
ANCILLARY EXP - CAL WORKS	82300021	150,000	104,146	150,000	150,000	150,000
CAL LEARN - CHILD CARE	82300022	30,000	18,224	30,000	30,000	30,000
CAL LEARN - TRANSPORTN	82300023	4,500	1,920	4,500	4,500	4,500
CAL LEARN - ANCILLARY	82300024	4,000	1,452	4,000	4,000	4,000
SERVICE CONNECTED EXP CPS	82300025	275,000	138,640	275,000	275,000	275,000
EMERG SHELTER CARE CPS	82300032	55,000	89,520	65,000	65,000	65,000
P. A. ADVISORY COUNCIL	82300034	41,583	27,737	41,583	41,583	41,583
ARRA - SUBSIDIZED EMPLYMT	82300055	0	290,366	0	0	0
ARRA - SHORT TERM BENEFIT	82300056	0	8,503	0	0	0
INFORMATION TECH SERVICES	82314050	616,447	762,403	677,709	677,709	677,709
CAP CHARGES	82314060	1,011,031	1,011,031	831,498	831,498	831,498
Total OTHER CHARGES:		5,048,762	4,762,693	4,972,718	4,972,718	4,972,718
CAPITAL ASSETS						
PRINTERS	82440083	0	0	11,908	11,908	11,908
COMPUTER	82440086	670,674	0	54,588	54,588	54,588
LAPTOP COMPUTERS	82440088	0	0	31,695	31,695	31,695
COMPUTER HARD/SOFTWARE	82440095	0	265,398	350,000	350,000	350,000
PROJECTOR	82440140	2,300	947	0	0	0
PROJECTORS	82440141	22,330	10,740	0	0	0
DESKS/WORKSTATIONS	82440162	4,380	16,954	0	0	0
CHAIRS	82440164	9,209	9,209	0	0	0
FURNITURE	82440169	32,103	28,848	0	0	0
PARTITIONS	82440202	192,270	149,971	0	0	0
ICE MACHINES	82440286	4,005	3,647	0	0	0
32" FLAT SCREEN TV	82440403	7,380	0	0	0	0
WASHER/DRYER	82440429	0	1,297	0	0	0
QA SYSTEM	82440433	0	0	162,375	162,375	162,375
Total CAPITAL ASSETS:		944,651	487,011	610,566	610,566	610,566
Gross Expenditures:		28,009,546	26,292,436	30,828,123	30,723,275	30,723,275
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-25,193	-21,592	-25,193	-25,193	-25,193
Total INTRAFUND TRANSFERS:		-25,193	-21,592	-25,193	-25,193	-25,193
Net Expenditures:		27,984,353	26,270,844	30,802,930	30,698,082	30,698,082
INTERGOVERNMENTAL REVENUE						
ST AID - WELFARE ADMINIST	81504000	12,548,271	12,265,270	13,167,640	13,115,216	13,115,216
ST AID - WELFARE ADM PRYR	81504005	0	499,859	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
ST AID - WEL REALIGNMENT	81504015	1,765,485	1,765,485	1,765,485	1,765,485	1,765,485
ST AID-FRAUD INVESTIG INC	81522023	468,922	465,132	500,718	500,718	500,718
FED WELFARE ADMINISTRATN	81530000	13,230,120	10,760,517	11,426,132	11,373,708	11,373,708
FED WELFARE ADMIN PY	81530010	0	14,038	0	0	0
FED AID - ARRA	81538029	0	273,733	3,719,487	3,719,487	3,719,487
HOSPITAL PROGRAM REIMB	81540017	32,539	31,424	32,539	32,539	32,539
Total INTERGOVERNMENTAL REVENUE:		28,045,337	26,075,458	30,612,001	30,507,153	30,507,153
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	115,000	155,051	115,000	115,000	115,000
Total MISCELLANEOUS REVENUES:		115,000	155,051	115,000	115,000	115,000
Total Revenues:		28,160,337	26,230,509	30,727,001	30,622,153	30,622,153
Unreimbursed Costs:		175,984	-40,335	-75,929	-75,929	-75,929

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
OTHER CHARGES						
AID TO FAM WITH DEP CHILD	82300004	17,800,000	18,219,252	19,200,000	19,200,000	19,200,000
AID FOR ADOPTION OF CHILD	82300006	2,300,000	2,385,337	2,451,757	2,451,757	2,451,757
FOSTER CARE	82300007	6,827,616	6,241,946	7,614,488	7,614,488	7,614,488
SEV EMOTION DISTURB CHILD	82300008	280,000	136,654	235,000	235,000	235,000
FOSTER CARE COUNTY ONLY	82300009	35,000	20,089	35,000	35,000	35,000
INDIGENT BURIALS	82300010	25,000	33,600	32,000	32,000	32,000
GENERAL RELIEF	82300011	58,000	36,839	45,000	45,000	45,000
CAPI	82300012	60,000	50,010	60,000	60,000	60,000
IHSS HEALTH INSURANCE CHG	82300018	205,000	184,378	195,000	195,000	195,000
IHSS CHARGES	82300029	2,325,000	2,313,516	2,516,961	2,266,961	2,266,961
Total OTHER CHARGES:		29,915,616	29,621,621	32,385,206	32,135,206	32,135,206
Gross Expenditures:		29,915,616	29,621,621	32,385,206	32,135,206	32,135,206
INTERGOVERNMENTAL REVENUE						
ST AID - WEL REALIGNMENT	81504015	2,672,440	2,971,046	2,972,440	3,212,440	3,212,440
ST AID - FOR CHILDREN	81505000	8,455,000	7,333,703	9,120,000	9,120,000	9,120,000
ST AID - ADOPTION CHILD	81505010	662,400	847,518	888,046	888,046	888,046
ST AID - FOSTER CARE	81505015	1,941,922	2,309,911	2,296,988	2,296,988	2,296,988
ST AID-CHILDREN BHI PRYR	81505020	0	69,874	0	0	0
CAPI	81505025	60,000	62,943	60,000	60,000	60,000
ST AID - FPR SPECIAL CIRC	81505030	155,000	65,231	155,000	155,000	155,000
ST AID - AB3632 CHILDREN	81509000	112,000	58,132	94,000	94,000	94,000
FED AID - FOR CHILDREN	81531000	8,900,000	10,404,579	9,600,000	9,600,000	9,600,000
FED AID-ADOPTION CHILDREN	81531010	1,416,800	1,199,124	1,267,696	1,342,690	1,342,690
FED AID - FOSTER CARE	81531020	2,489,850	1,633,638	2,389,870	2,564,870	2,564,870
FED AID - MEDS PII	81538030	0	99,825	0	0	0
FED AID - ARRA - FC	81538031	0	31,129	0	0	0
Total INTERGOVERNMENTAL REVENUE:		26,865,412	27,086,653	28,844,040	29,334,034	29,334,034
CHARGES FOR SERVICES						
INDIGENT BURIALS	81622015	2,500	590	1,900	1,900	1,900
Total CHARGES FOR SERVICES:		2,500	590	1,900	1,900	1,900
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	130,000	164,636	130,000	130,000	130,000
GENERAL RELIEF COLLECTION	81720010	7,500	11,300	10,000	10,000	10,000
Total MISCELLANEOUS REVENUES:		137,500	175,936	140,000	140,000	140,000
Total Revenues:		27,005,412	27,263,179	28,985,940	29,475,934	29,475,934
Unreimbursed Costs:		-2,910,204	-2,358,442	-3,399,266	-2,659,272	-2,659,272

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 540000
Unit Title: CHILD ABUSE PREVENTION
Function: WELFARE

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
OTHER CHARGES						
FAMILY PRESERVATION BOARD	82300002	154,299	125,000	154,299	154,299	154,299
DOMESTIC VIOLENCE PROGRAM	82312600	34,000	24,525	34,000	34,000	34,000
ADMINISTRATIVE ALLOCATION	82314000	5,000	5,000	5,000	5,000	5,000
Total OTHER CHARGES:		193,299	154,525	193,299	193,299	193,299
Gross Expenditures:		193,299	154,525	193,299	193,299	193,299
INTERGOVERNMENTAL REVENUE						
ST AID - WELFARE ADMINIST	81504000	0	77,370	0	0	0
ST AID-CHILD ABUSE AB1733	81505035	89,799	25,612	89,799	89,799	89,799
FEES FROM DOM VIOL FUND	81550000	34,000	24,525	34,000	34,000	34,000
REV FROM CHILD TRUST FUND	81550005	62,000	48,332	62,000	62,000	62,000
Total INTERGOVERNMENTAL REVENUE:		185,799	175,839	185,799	185,799	185,799
Total Revenues:		185,799	175,839	185,799	185,799	185,799
Unreimbursed Costs:		-7,500	21,314	-7,500	-7,500	-7,500

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	6,435,195	0	3,311,391	3,311,391	3,311,391
Total OTHER CHARGES:		6,435,195	0	3,311,391	3,311,391	3,311,391
Gross Expenditures:		6,435,195	0	3,311,391	3,311,391	3,311,391
INTERGOVERNMENTAL REVENUE						
FED AID - WIA REVENUES	81538018	4,727,695	0	3,284,561	3,284,561	3,284,561
Total INTERGOVERNMENTAL REVENUE:		4,727,695	0	3,284,561	3,284,561	3,284,561
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,707,500	0	2,370,500	26,830	26,830
Total MISCELLANEOUS REVENUES:		1,707,500	0	2,370,500	26,830	26,830
Total Revenues:		6,435,195	0	5,655,061	3,311,391	3,311,391
Unreimbursed Costs:		0	0	2,343,670	0	0

Schedule 9 Adopted
Fund: 1500

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 594100
Unit Title: JTO COUNTY ADMINISTRATION
Function: WELFARE

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,115,929	1,104,402	1,279,926	1,279,926	1,279,926
EXTRA HELP	82110020	3,525	2,874	3,525	3,525	3,525
RETIREMENT	82120000	186,792	182,222	214,239	214,239	214,239
HEALTH INSURANCE	82130000	196,740	179,105	238,645	220,851	220,851
MGMT BENEFITS/LIFE INS	82130010	2,825	2,708	2,999	2,999	2,999
INSURANCE - WORKERS COMP	82131000	12,520	15,625	14,500	14,500	14,500
UNEMPLOYMENT INSURANCE	82140000	2,500	2,695	3,000	3,000	3,000
SOCIAL SECURITY/MEDICARE	82151000	85,639	80,481	98,181	98,181	98,181
Total SALARIES & EMP BENEFITS:		1,606,470	1,570,112	1,855,015	1,837,221	1,837,221
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	18,500	15,199	18,500	18,500	18,500
MAINTENANCE -EQUIPMENT	82217000	1,231	15	1,250	1,250	1,250
MAINTENANCE - OFFICE EQMT	82217005	4,775	4,365	5,225	5,225	5,225
MAINTENANCE - S.I.&G.	82218000	4,880	2,676	11,980	11,980	11,980
OFFICE EXPENSE	82222000	19,850	13,712	21,750	21,750	21,750
BOOKS & PERIODICALS	82222010	8,560	1,566	12,900	12,900	12,900
POSTAGE AND FREIGHT	82222030	7,314	9,131	6,176	6,176	6,176
OFFSET PRINTING/STORES	82222040	6,488	4,216	5,252	5,252	5,252
COMPUTER HARD/SOFTWRE EXP	82222045	5,600	0	3,000	3,000	3,000
RENTS & LEASES - S.I.&G.	82226000	11,950	12,271	11,950	11,950	11,950
PURCHASING CHARGES	82228200	9,478	219	1,200	1,200	1,200
MOTOR POOL SERVICE	82229000	9,580	5,342	9,800	9,800	9,800
TRAVEL AND EXPENSE	82229010	17,250	13,191	19,650	19,650	19,650
UTILITIES	82230000	5,100	3,368	5,200	5,200	5,200
Total SERVICES & SUPPLIES:		130,556	85,271	133,833	133,833	133,833
OTHER CHARGES						
INFORMATION TECH SERVICES	82314050	99,684	83,458	89,636	89,636	89,636
CAP CHARGES	82314060	24,257	24,257	24,257	24,257	24,257
Total OTHER CHARGES:		123,941	107,715	113,893	113,893	113,893
CAPITAL ASSETS						
COMPUTER	82440086	9,100	8,584	19,961	19,961	19,961
TELEPHONE SYSTEM	82440145	64,950	0	129,900	129,900	129,900
FIXED ASSETS	82460000	0	0	33,475	33,475	33,475
Total CAPITAL ASSETS:		74,050	8,584	183,336	183,336	183,336
Gross Expenditures:		1,935,017	1,771,682	2,286,077	2,268,283	2,268,283
INTRAFUND TRANSFERS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
COST APPLIED	82800000	-1,935,017	-1,771,683	-2,008,047	-2,268,283	-2,268,283
Total INTRAFUND TRANSFERS:		-1,935,017	-1,771,683	-2,008,047	-2,268,283	-2,268,283
Net Expenditures:		0	-1	278,030	0	0
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	0	-3,432	0	0	0
Total USE OF MONEY & PROPERTY:		0	-3,432	0	0	0
Total Revenues:		0	-3,432	0	0	0
Unreimbursed Costs:		0	-3,431	-278,030	0	0

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 594200
Unit Title: ONE STOP
Function: WELFARE

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	2,300	1,650	2,300	2,300	2,300
MAINTENANCE - S.I.&G.	82218000	17,900	15,201	18,900	18,900	18,900
RENTS & LEASES - S.I.&G.	82226000	89,000	88,728	89,000	89,000	89,000
UTILITIES	82230000	45,700	31,880	45,700	45,700	45,700
Total SERVICES & SUPPLIES:		154,900	137,459	155,900	155,900	155,900
Gross Expenditures:		154,900	137,459	155,900	155,900	155,900
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-154,900	-137,459	-155,900	-155,900	-155,900
Total INTRAFUND TRANSFERS:		-154,900	-137,459	-155,900	-155,900	-155,900
Net Expenditures:		0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 594400
Unit Title: POOLED ADMINISTRATION
Function: WELFARE

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
OTHER CHARGES						
ADMIN	82300043	300,000	234,276	300,000	300,000	300,000
Total OTHER CHARGES:		300,000	234,276	300,000	300,000	300,000
Gross Expenditures:		300,000	234,276	300,000	300,000	300,000
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-300,000	-234,276	-300,000	-300,000	-300,000
Total INTRAFUND TRANSFERS:		-300,000	-234,276	-300,000	-300,000	-300,000
Net Expenditures:		0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0

Schedule 9 Adopted
Fund: 1000

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 620000
Unit Title: LIBRARY
Function: EDUCATION

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	704,494	654,965	780,544	780,544	780,544
EXTRA HELP	82110020	89,501	42,814	89,501	89,501	89,501
OVERTIME - OTHER PAYS	82110030	2,500	1,931	2,500	2,500	2,500
RETIREMENT	82120000	117,918	109,839	130,648	130,648	130,648
HEALTH INSURANCE	82130000	103,526	87,696	121,348	111,372	111,372
MGMT BENEFITS/LIFE INS	82130010	1,601	1,483	2,330	2,330	2,330
INSURANCE - WORKERS COMP	82131000	3,704	3,704	2,918	2,918	2,918
UNEMPLOYMENT INSURANCE	82140000	1,738	1,743	1,838	1,838	1,838
SOCIAL SECURITY/MEDICARE	82151000	53,894	49,862	59,710	59,710	59,710
Total SALARIES & EMP BENEFITS:		1,078,876	954,037	1,191,337	1,181,361	1,181,361
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	6,700	4,404	5,000	5,000	5,000
MAINTENANCE -EQUIPMENT	82217000	6,000	5,131	7,000	7,000	7,000
MAINTENANCE - S.I.&G.	82218000	472,500	442,651	209,000	209,000	209,000
MEMBERSHIPS	82220000	2,200	1,253	1,700	1,700	1,700
OFFICE EXPENSE	82222000	80,000	21,878	55,000	55,000	55,000
RECORD STORAGE CHARGES	82222015	1,741	180	1,536	1,536	1,536
BOOK BINDING & REPAIR	82222020	3,000	8,423	10,000	10,000	10,000
POSTAGE AND FREIGHT	82222030	11,950	9,301	804	804	804
OFFSET PRINTING/STORES	82222040	819	123	625	625	625
PROF & SPEC SERVICES	82223000	300,000	116,773	200,000	200,000	200,000
OUTREACH EXPENSE	82223035	55,000	21,844	25,000	25,000	25,000
RENTS & LEASES - EQUIPMT	82225000	14,306	9,150	14,306	14,306	14,306
PURCHASING CHARGES	82228200	365	146	2,580	2,580	2,580
LIBRARY MATERIALS	82228450	400,000	155,630	400,000	400,000	400,000
IN-SERVICE TRAINING	82228465	5,000	260	2,500	2,500	2,500
MOTOR POOL SERVICE	82229000	8,272	5,257	6,297	6,297	6,297
TRAVEL AND EXPENSE	82229010	5,000	232	2,500	2,500	2,500
UTILITIES	82230000	80,000	79,362	80,000	80,000	80,000
Total SERVICES & SUPPLIES:		1,452,853	881,998	1,023,848	1,023,848	1,023,848
OTHER CHARGES						
PROPERTY TAX ADMIN EXP	82308010	45,000	45,836	45,000	45,000	45,000
DEPRECIATION - EQUIPMENT	82309000	800	506	779	779	1,229
INFORMATION TECH SERVICES	82314050	2,673	2,214	4,079	4,079	4,079
Total OTHER CHARGES:		48,473	48,556	49,858	49,858	50,308
CAPITAL ASSETS						
CONFERENCE TABLES	82440166	5,175	0	5,175	5,175	5,175

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SHELVING	82440197	60,610	10,000	60,610	60,610	60,610
DVD/CD DISPLAYERS	82440298	7,600	0	7,600	7,600	7,600
DISPLAY CASE	82440394	2,160	0	2,160	2,160	2,160
LAMINATOR	82440440	0	0	2,245	2,245	2,245
Total CAPITAL ASSETS:		75,545	10,000	77,790	77,790	77,790
Gross Expenditures:		2,655,747	1,894,591	2,342,833	2,332,857	2,333,307
TAXES						
PROP TAX - CURR SECURED	81100000	1,611,968	1,600,365	1,611,968	1,600,000	1,600,000
PROP TAX - CURR UNSECURED	81110000	60,000	66,192	60,000	64,000	64,000
PROP TAX - PRIOR SECURED	81120000	12,219	54,925	12,219	20,000	20,000
PROP TAX - PRIOR UNSECURD	81130000	0	186	0	0	0
PROP TAX - CURR SB813 SUP	81140000	28,000	7,097	28,000	28,000	28,000
PROP TAX-PRIOR SUPL SB813	81150000	0	7,594	0	0	0
Total TAXES:		1,712,187	1,736,359	1,712,187	1,712,000	1,712,000
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	30,000	47,497	30,000	35,000	35,000
Total USE OF MONEY & PROPERTY:		30,000	47,497	30,000	35,000	35,000
INTERGOVERNMENTAL REVENUE						
ST AID - HWY PROPERTY RNT	81503020	0	38	0	0	0
HOMEOWNER PROP TAX RELIEF	81519000	23,000	23,398	23,000	23,000	23,000
ST AID HOUSG AUTH IN-LIEU	81522003	0	1,979	0	0	0
ST AID - LIBRARY SERVICES	81522021	45,000	54,808	45,000	50,000	50,000
Total INTERGOVERNMENTAL REVENUE:		68,000	80,223	68,000	73,000	73,000
CHARGES FOR SERVICES						
LIBRARY SERVICES	81624005	30,000	37,030	30,000	30,000	30,000
VIDEO TAPE RENTAL FEES	81624010	0	94	0	0	0
BOOK RENTAL FEES	81624015	0	5	0	0	0
BOOKS ON TAPE RENTAL FEES	81624020	0	34	0	0	0
MUSIC CD RENTAL FEES	81624025	0	2	0	0	0
Total CHARGES FOR SERVICES:		30,000	37,165	30,000	30,000	30,000
MISCELLANEOUS REVENUES						
SALE OF SURPLUS PROPERTY	81700035	0	2,292	0	2,000	2,000
MISCELLANEOUS DONATIONS	81720000	20,000	13,775	20,000	20,000	20,000
OTHER REVENUE	81720005	1,000	14,719	1,000	1,000	1,000

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
OUTLAWED WARRANTS	81720015	0	2,068	0	0	0
Total MISCELLANEOUS REVENUES:		21,000	32,854	21,000	23,000	23,000
Total Revenues:		1,861,187	1,934,098	1,861,187	1,873,000	1,873,000
Unreimbursed Costs:		-794,560	39,507	-481,646	-459,857	-460,307

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 630000
Unit Title: AG EXTENSION SERVICE
Function: EDUCATION

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	89,608	86,358	83,532	83,532	83,532
EXTRA HELP	82110020	2,000	3,622	2,000	2,000	2,000
RETIREMENT	82120000	14,998	15,021	13,982	13,982	13,982
HEALTH INSURANCE	82130000	25,554	27,754	27,845	25,634	25,634
MGMT BENEFITS/LIFE INS	82130010	415	382	408	408	408
INSURANCE - WORKERS COMP	82131000	1,175	1,175	1,720	1,720	1,720
UNEMPLOYMENT INSURANCE	82140000	225	0	200	200	200
SOCIAL SECURITY/MEDICARE	82151000	6,855	6,331	6,390	6,390	6,390
Total SALARIES & EMP BENEFITS:		140,830	140,643	136,077	133,866	133,866
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	4,770	4,791	4,775	4,775	4,775
OFFICE EXPENSE	82222000	4,000	2,073	4,000	4,000	4,000
POSTAGE AND FREIGHT	82222030	141	25	141	141	141
OFFSET PRINTING/STORES	82222040	6,131	2,795	7,042	7,042	7,042
RENTS & LEASES - EQUIPMT	82225000	900	1,044	900	900	900
SMALL TOOLS & INSTRUMENTS	82227000	300	87	300	300	300
PURCHASING CHARGES	82228200	73	0	249	249	249
MOTOR POOL SERVICE	82229000	17,559	13,648	15,651	15,651	15,651
UTILITIES	82230000	26,708	26,742	26,708	26,708	26,708
Total SERVICES & SUPPLIES:		60,582	51,205	59,766	59,766	59,766
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	2,597	2,050	2,597	2,597	2,597
INFORMATION TECH SERVICES	82314050	17,526	14,509	18,931	18,931	18,931
Total OTHER CHARGES:		20,123	16,559	21,528	21,528	21,528
Gross Expenditures:		221,535	208,407	217,371	215,160	215,160
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	0	3,000	3,000	3,000
Total MISCELLANEOUS REVENUES:		0	0	3,000	3,000	3,000
Total Revenues:		0	0	3,000	3,000	3,000
Unreimbursed Costs:		-221,535	-208,407	-214,371	-212,160	-212,160

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 712000
Unit Title: PARKS & RECREATION
Function: RECREATION

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
STATE WATER PURCHASES	82228320	706,000	669,229	706,000	706,000	706,000
Total SERVICES & SUPPLIES:		706,000	669,229	706,000	706,000	706,000
OTHER CHARGES						
IGS CHG FOR PARKS	82314030	1,019,157	964,204	1,105,937	1,051,896	1,051,896
Total OTHER CHARGES:		1,019,157	964,204	1,105,937	1,051,896	1,051,896
Gross Expenditures:		1,725,157	1,633,433	1,811,937	1,757,896	1,757,896
USE OF MONEY & PROPERTY						
RENTS AND CONCESSIONS	81410000	64,000	42,664	64,000	64,000	64,000
Total USE OF MONEY & PROPERTY:		64,000	42,664	64,000	64,000	64,000
INTERGOVERNMENTAL REVENUE						
WATER DIST WATER SUPPLY	81540006	706,000	876,098	706,000	706,000	706,000
Total INTERGOVERNMENTAL REVENUE:		706,000	876,098	706,000	706,000	706,000
CHARGES FOR SERVICES						
MISC SERVICE PARK RESERV	81625000	7,000	13,250	11,000	11,000	11,000
PARK GATE FEES	81625005	30,000	28,113	30,000	30,000	30,000
Total CHARGES FOR SERVICES:		37,000	41,363	41,000	41,000	41,000
MISCELLANEOUS REVENUES						
OTHER SALES - PARKS DEPT	81700050	200	3,480	2,000	2,000	2,000
OTHER REVENUE	81720005	2,000	262	200	200	200
Total MISCELLANEOUS REVENUES:		2,200	3,742	2,200	2,200	2,200
Total Revenues:		809,200	963,867	813,200	813,200	813,200
Unreimbursed Costs:		-915,957	-669,566	-998,737	-944,696	-944,696

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 180200
Unit Title: CORRECTIONAL FACILITY CON
Function: CAPITAL OUTLAY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
CAPITAL ASSETS						
REMODEL/REROOF BRCH JAIL	82420072	212,891	183,792	0	0	31,015
Total CAPITAL ASSETS:		212,891	183,792	0	0	31,015
Gross Expenditures:		212,891	183,792	0	0	31,015
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	0	1,916	0	0	0
Total USE OF MONEY & PROPERTY:		0	1,916	0	0	0
Total Revenues:		0	1,916	0	0	0
Unreimbursed Costs:		-212,891	-181,876	0	0	-31,015

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
CAPITAL ASSETS						
REMODEL MINOR'S ADVOCATE	82420055	3,000	3,433	0	0	0
Total CAPITAL ASSETS:		3,000	3,433	0	0	0
Gross Expenditures:		3,000	3,433	0	0	0
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	0	122	0	0	0
Total USE OF MONEY & PROPERTY:		0	122	0	0	0
Total Revenues:		0	122	0	0	0
Unreimbursed Costs:		-3,000	-3,311	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	0	23,018	0	0	0
Total USE OF MONEY & PROPERTY:		0	23,018	0	0	0
CHARGES FOR SERVICES						
IMPACT FEES-PUBLIC PROT	81601805	0	613,841	0	0	0
Total CHARGES FOR SERVICES:		0	613,841	0	0	0
Total Revenues:		0	636,859	0	0	0
Unreimbursed Costs:		0	636,859	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	0	11,924	0	0	0
Total USE OF MONEY & PROPERTY:		0	11,924	0	0	0
CHARGES FOR SERVICES						
IMPACT FEES - FIRE	81601810	0	107,033	0	0	0
Total CHARGES FOR SERVICES:		0	107,033	0	0	0
Total Revenues:		0	118,957	0	0	0
Unreimbursed Costs:		0	118,957	0	0	0

Schedule 9 Adopted
Fund: 2203

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 187303
Unit Title: PFF LIBRARY
Function: CAPITAL OUTLAY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	0	6,375	0	0	0
Total USE OF MONEY & PROPERTY:		0	6,375	0	0	0
CHARGES FOR SERVICES						
IMPACT FEES - LIBRARY	81601815	0	145,327	0	0	0
Total CHARGES FOR SERVICES:		0	145,327	0	0	0
Total Revenues:		0	151,702	0	0	0
Unreimbursed Costs:		0	151,702	0	0	0

Schedule 9 Adopted
Fund: 2204

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 187304
Unit Title: PFF SHERIFF PATROL & INV
Function: CAPITAL OUTLAY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	0	1,450	0	0	0
Total USE OF MONEY & PROPERTY:		0	1,450	0	0	0
CHARGES FOR SERVICES						
IMPACT FEES - SHERIFF P/I	81601820	0	24,859	0	0	0
Total CHARGES FOR SERVICES:		0	24,859	0	0	0
Total Revenues:		0	26,309	0	0	0
Unreimbursed Costs:		0	26,309	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	0	68	0	0	0
Total USE OF MONEY & PROPERTY:		0	68	0	0	0
CHARGES FOR SERVICES						
IMPACT FEES - ANIMAL SVCS	81601825	0	1,045	0	0	0
Total CHARGES FOR SERVICES:		0	1,045	0	0	0
Total Revenues:		0	1,113	0	0	0
Unreimbursed Costs:		0	1,113	0	0	0

Schedule 9 Adopted
Fund: 2206

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 187306
Unit Title: PFF ADMINISTRATION
Function: CAPITAL OUTLAY

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
PROF & SPEC SERVICES	82223000	0	2,610	0	0	0
Total SERVICES & SUPPLIES:		0	2,610	0	0	0
Gross Expenditures:		0	2,610	0	0	0
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	0	2	0	0	0
Total USE OF MONEY & PROPERTY:		0	2	0	0	0
CHARGES FOR SERVICES						
IMPACT FEES - ADMIN	81601830	0	-177	0	0	0
Total CHARGES FOR SERVICES:		0	-177	0	0	0
Total Revenues:		0	-175	0	0	0
Unreimbursed Costs:		0	-2,785	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
CAPITAL ASSETS						
HEATING/VENT/AIR CONDITNG	82420003	18,768	10,279	0	0	0
BLDG MTCE WAREHOUSE REMDL	82420007	6,580	3,386	0	0	0
BOARD CHAMBERS A/V UPGRAD	82420008	3,570	4,520	0	0	0
BURRIS PARK MUSEUM EXPANS	82420010	887,897	501,273	106,351	106,351	386,624
CARPET REPLACEMENT	82420012	19,500	8,573	0	0	0
FIRE SYSTEM	82420015	31,702	31,666	0	0	0
LOBBY/RECEPTION REMODEL	82420018	53,423	0	0	0	0
DISCONNECT SWITCH HEALTH	82420025	2,027	0	0	0	0
CONFERENCE ROOM FINANCE	82420029	9,400	0	9,400	9,400	9,400
PARKING LOT	82420032	15,126	0	0	0	0
EXTERIOR PAINTING	82420035	38,357	36,795	0	0	0
INTERIOR PAINTING	82420036	11,537	4,100	0	0	0
PARK CARETAKER HOME	82420041	14,801	12,696	0	0	0
HUMAN SERVICES AGENCY EXP	82420044	3,706,174	2,914,229	0	0	100,000
10TH AVE GATEWAY HANFORD	82420051	190,050	13,152	178,326	178,326	176,898
NEW JAIL UPS INSTALLATION	82420058	135,812	120,181	0	0	0
PARKS/GROUNDS LANDSCAPING	82420062	48,376	30,959	0	0	0
THERMAL STORAGE E CEN PIT	82420069	1,798,312	1,395,700	0	0	50,000
UPGRADE ELECTRICAL SYSTEM	82420070	9,503	10,505	0	0	0
WIC ADMIN BUILDING	82420071	30,000	0	30,000	30,000	30,000
MORGUE	82420073	1,000,000	0	1,000,000	1,000,000	2,000,000
GOVT CENTER WALL	82420074	20,000	5,900	0	0	0
LANDSCAPE LIGHTING	82420075	30,000	29,119	0	0	0
DRIVEWAY REPLACEMENT	82420078	19,200	13,313	0	0	0
CHILDREN'S READING ROOM	82420079	101,000	101,590	25,702	25,702	25,702
HVAC UPGRADE	82420080	0	0	225,000	225,000	225,000
GENERATOR	82440236	115,000	0	115,000	115,000	115,000
KETTLEMAN CITY WATER PROJ	82450004	2,950,982	-49,019	0	0	0
KINGS COUNTY DRIVE	82450005	986,873	0	986,873	986,873	986,873
LAKE KAWEAH ENLARGEMENT	82450006	46,350	6,120	0	0	0
SUCCESS DAM ENLARGEMENT	82450007	41,819	825	41,307	41,307	40,994
Total CAPITAL ASSETS:		12,342,139	5,205,862	2,717,959	2,717,959	4,146,491
Gross Expenditures:		12,342,139	5,205,862	2,717,959	2,717,959	4,146,491
TAXES						
HAZARDOUS WASTE TAXES	81170040	1,200,000	839,885	900,000	900,000	300,000
Total TAXES:		1,200,000	839,885	900,000	900,000	300,000
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	10,000	166,458	10,000	10,000	10,000
Total USE OF MONEY & PROPERTY:		10,000	166,458	10,000	10,000	10,000
INTERGOVERNMENTAL REVENUE						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
ST AID - PROP 40 PARK GRT	81522007	462,166	34,686	0	0	0
Total INTERGOVERNMENTAL REVENUE:		462,166	34,686	0	0	0
MISCELLANEOUS REVENUES						
TOBACCO SECURITY II	81711000	0	1,514,651	0	0	0
OTHER REVENUE	81720005	650,000	352,430	225,000	225,000	225,000
Total MISCELLANEOUS REVENUES:		650,000	1,867,081	225,000	225,000	225,000
OTHER FINANCING SOURCES						
CONTRIBUTION - FIRE FUND	81810020	57,557	57,557	0	0	0
CONTRIBUTION - GENERAL	81810040	0	-53,423	0	0	0
Total OTHER FINANCING SOURCES:		57,557	4,134	0	0	0
Total Revenues:		2,379,723	2,912,244	1,135,000	1,135,000	535,000
Unreimbursed Costs:		-9,962,416	-2,293,618	-1,582,959	-1,582,959	-3,611,491

Schedule 9 Adopted
Fund: 0070

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 900100
Unit Title: PENSION OBLIGATION BONDS
Function: DEBT SERVICE

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
SERVICE FEES	82223120	3,700	0	3,700	3,700	3,700
TRUSTEE FEES	82223165	2,500	5,000	2,500	2,500	2,500
Total SERVICES & SUPPLIES:		6,200	5,000	6,200	6,200	6,200
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	1,245,000	816,069	1,318,000	1,318,000	1,318,000
Total OTHER CHARGES:		1,245,000	816,069	1,318,000	1,318,000	1,318,000
Gross Expenditures:		1,251,200	821,069	1,324,200	1,324,200	1,324,200
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	15,000	34,743	15,000	15,000	15,000
Total USE OF MONEY & PROPERTY:		15,000	34,743	15,000	15,000	15,000
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,250,000	1,251,025	1,250,000	1,250,000	1,250,000
Total MISCELLANEOUS REVENUES:		1,250,000	1,251,025	1,250,000	1,250,000	1,250,000
Total Revenues:		1,265,000	1,285,768	1,265,000	1,265,000	1,265,000
Unreimbursed Costs:		13,800	464,699	-59,200	-59,200	-59,200

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 900300
Unit Title: CONSTRUCTION DEBT
Function: DEBT SERVICE

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
TRUSTEE FEES	82223165	0	4,000	0	0	0
CSAC LEASE ADMIN EXPENSE	82228160	2,500	0	2,500	2,500	2,500
Total SERVICES & SUPPLIES:		2,500	4,000	2,500	2,500	2,500
OTHER CHARGES						
DEBT SERVICE PAYMENT	82302000	1,427,558	727,318	1,662,293	1,662,293	1,662,293
Total OTHER CHARGES:		1,427,558	727,318	1,662,293	1,662,293	1,662,293
Gross Expenditures:		1,430,058	731,318	1,664,793	1,664,793	1,664,793
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	0	6,121	0	0	0
Total USE OF MONEY & PROPERTY:		0	6,121	0	0	0
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	1,430,058	0	1,664,793	1,664,793	1,664,793
Total MISCELLANEOUS REVENUES:		1,430,058	0	1,664,793	1,664,793	1,664,793
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	832,816	0	0	0
Total OTHER FINANCING SOURCES:		0	832,816	0	0	0
Total Revenues:		1,430,058	838,937	1,664,793	1,664,793	1,664,793
Unreimbursed Costs:		0	107,619	0	0	0

Schedule 9 Adopted
Fund: 0001

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 990000
Unit Title: CONTINGENCIES FOR GENERAL
Function: APPROP FOR CONTINGENCIES

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	4,484,341	0	0	1,941,888	3,803,539
Total APPROP FOR CONTINGENCIES:		4,484,341	0	0	1,941,888	3,803,539
Gross Expenditures:		4,484,341	0	0	1,941,888	3,803,539
Unreimbursed Costs:		-4,484,341	0	0	-1,941,888	-3,803,539

Schedule 9 Adopted
Fund: 1000

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 990200
Unit Title: CONTINGENCIES FOR LIBRARY
Function: *APPROP FOR CONTINGENCIES*

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	*82900000*	1,471,568	0	1,858,241	1,880,030	1,845,328
Total APPROP FOR CONTINGENCIES:		1,471,568	0	1,858,241	1,880,030	1,845,328
Gross Expenditures:		1,471,568	0	1,858,241	1,880,030	1,845,328
Unreimbursed Costs:		-1,471,568	0	-1,858,241	-1,880,030	-1,845,328

Schedule 9 Adopted
Fund: 1100

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 990300
Unit Title: CONTINGENCIES FOR ROAD
Function: APPROP FOR CONTINGENCIES

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	5,201,976	0	7,483,887	7,493,062	7,408,070
Total APPROP FOR CONTINGENCIES:		5,201,976	0	7,483,887	7,493,062	7,408,070
Gross Expenditures:		5,201,976	0	7,483,887	7,493,062	7,408,070
Unreimbursed Costs:		-5,201,976	0	-7,483,887	-7,493,062	-7,408,070

Schedule 9 Adopted
Fund: 1200

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 990400
Unit Title: CONTINGENCIES FOR FIRE
Function: APPROP FOR CONTINGENCIES

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	1,316,547	0	1,059,621	1,315,112	1,282,418
Total APPROP FOR CONTINGENCIES:		1,316,547	0	1,059,621	1,315,112	1,282,418
Gross Expenditures:		1,316,547	0	1,059,621	1,315,112	1,282,418
Unreimbursed Costs:		-1,316,547	0	-1,059,621	-1,315,112	-1,282,418

Schedule 9 Adopted
Fund: 1300

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 990500
Unit Title: CONTINGENCIES FISH & GAME
Function: APPROP FOR CONTINGENCIES

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	60,635	0	43,497	43,497	46,221
Total APPROP FOR CONTINGENCIES:		60,635	0	43,497	43,497	46,221
Gross Expenditures:		60,635	0	43,497	43,497	46,221
Unreimbursed Costs:		-60,635	0	-43,497	-43,497	-46,221

Schedule 9 Adopted
Fund: 2000

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 990600
Unit Title: CONT FOR ACCUM CAP OUTLAY
Function: APPROP FOR CONTINGENCIES

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	2,208,351	0	2,010,682	1,993,266	2,657,513
Total APPROP FOR CONTINGENCIES:		2,208,351	0	2,010,682	1,993,266	2,657,513
Gross Expenditures:		2,208,351	0	2,010,682	1,993,266	2,657,513
Unreimbursed Costs:		-2,208,351	0	-2,010,682	-1,993,266	-2,657,513

Schedule 9 Adopted
Fund: 4300

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 991000
Unit Title: CONT FOR LAW LIBRARY
Function: APPROP FOR CONTINGENCIES

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	51,929	0	43,144	43,634	49,929
Total APPROP FOR CONTINGENCIES:		51,929	0	43,144	43,634	49,929
Gross Expenditures:		51,929	0	43,144	43,634	49,929
Unreimbursed Costs:		-51,929	0	-43,144	-43,634	-49,929

Schedule 9 Adopted
Fund: 7400

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 991100
Unit Title: CONT FOR FIRST FIVE KC
Function: APPROP FOR CONTINGENCIES

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	3,038,541	0	2,797,663	2,797,663	2,943,984
Total APPROP FOR CONTINGENCIES:		3,038,541	0	2,797,663	2,797,663	2,943,984
Gross Expenditures:		3,038,541	0	2,797,663	2,797,663	2,943,984
Unreimbursed Costs:		-3,038,541	0	-2,797,663	-2,797,663	-2,943,984

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 991600
Unit Title: CONT FOR CHILD SUPPORT
Function: APPROP FOR CONTINGENCIES

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
APPROP FOR CONTINGENCIES						
APPROP FOR CONTINGENCIES	82900000	475	0	0	0	9,681
Total APPROP FOR CONTINGENCIES:		475	0	0	0	9,681
Gross Expenditures:		475	0	0	0	9,681
Unreimbursed Costs:		-475	0	0	0	-9,681

Schedule 10 Adopted
Fund: 2600

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 195000
Unit Title: OFFICE OF INFO TECH SVCS
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,936,682	1,882,540	1,875,999	1,875,999	1,875,999
OVERTIME - OTHER PAYS	82110030	50,000	25,463	30,000	30,000	30,000
RETIREMENT	82120000	320,197	309,003	310,036	310,036	310,036
HEALTH INSURANCE	82130000	223,209	214,213	234,345	218,030	218,030
MGMT BENEFITS/LIFE INS	82130010	1,512	1,355	1,833	1,833	1,833
INSURANCE - WORKERS COMP	82131000	10,067	10,067	24,399	24,399	24,399
UNEMPLOYMENT INSURANCE	82140000	2,800	6,750	12,600	12,600	12,600
SOCIAL SECURITY/MEDICARE	82151000	146,343	139,032	141,705	141,705	141,705
Total SALARIES & EMP BENEFITS:		2,690,810	2,588,423	2,630,917	2,614,602	2,614,602
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	65,247	60,788	48,069	48,069	48,069
MAINTENANCE -EQUIPMENT	82217000	158,365	148,043	263,849	263,849	263,849
MAINTENANCE - OFFICE EQMT	82217005	36,650	27,375	28,000	28,000	28,000
MAINT NETWORK EQUIPMENT	82217015	62,941	27,895	108,064	108,064	108,064
MEMBERSHIPS	82220000	1,500	0	2,789	2,789	2,789
OFFICE EXPENSE	82222000	16,564	20,919	21,000	21,000	21,000
BOOKS & PERIODICALS	82222010	1,609	1,024	2,141	2,141	2,141
RECORD STORAGE CHARGES	82222015	1,124	1,630	1,756	1,756	1,756
CUSTOM FORMS	82222025	13,674	10,178	12,174	12,174	12,174
POSTAGE AND FREIGHT	82222030	1,563	1,302	1,508	1,508	1,508
OFFSET PRINTING/STORES	82222040	148	122	546	546	546
COMPUTER HARD/SOFTWRE EXP	82222045	5,363	5,091	5,000	5,000	5,000
CONT SVCS - SPECIAL PROJ	82223050	176,146	82,832	49,000	49,000	49,000
RENTS & LEASES - EQUIPMT	82225000	1,673	1,313	1,560	1,560	1,560
RENTS & LEASES - SOFTWARE	82225005	557,582	569,517	743,107	743,107	743,107
SMALL TOOLS & INSTRUMENTS	82227000	2,145	295	2,165	2,165	2,165
PURCHASING CHARGES	82228200	4,229	7,656	4,458	4,458	4,458
IN-SERVICE TRAINING	82228465	30,575	29,363	30,575	30,575	30,575
MOTOR POOL SERVICE	82229000	4,400	2,374	3,625	3,625	3,625
TRAVEL AND EXPENSE	82229010	22,550	16,524	22,550	22,550	22,550
UTILITIES	82230000	46,553	41,919	43,912	43,912	43,912
Total SERVICES & SUPPLIES:		1,210,601	1,056,160	1,395,848	1,395,848	1,395,848
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	222,735	74,566	276,073	276,073	276,073
ADMINISTRATIVE ALLOCATION	82314000	151,789	141,117	144,313	144,313	144,313
CAP CHARGES	82314060	136,070	120,259	98,699	98,699	98,699
Total OTHER CHARGES:		510,594	335,942	519,085	519,085	519,085
Gross Expenditures:		4,412,005	3,980,525	4,545,850	4,529,535	4,529,535
INTRAFUND TRANSFERS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
COST APPLIED	82800000	-189,146	-192,116	-133,025	-133,025	-133,025
Total INTRAFUND TRANSFERS:		-189,146	-192,116	-133,025	-133,025	-133,025
Net Expenditures:		4,222,859	3,788,409	4,412,825	4,396,510	4,396,510
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	14,000	15,709	14,000	14,000	14,000
Total USE OF MONEY & PROPERTY:		14,000	15,709	14,000	14,000	14,000
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	15,151	12,943	15,047	15,047	15,047
IS SVCS - ADMINISTRATION	81627020	29,007	16,948	31,283	31,283	31,283
IS SVCS - FINANCE DEPT	81627025	710,731	560,617	559,368	559,368	559,368
IS SVCS - ASSESSOR	81627030	168,001	148,018	144,276	144,276	144,276
IS SVCS - COUNTY COUNSEL	81627045	12,624	12,969	14,013	14,013	14,013
IS SVCS - HUMAN RESOURCES	81627050	71,619	156,067	193,268	193,268	193,268
IS SVCS - ELECTIONS	81627055	150,144	81,923	116,416	116,416	116,416
IS SVCS - COMMUNICATIONS	81627060	26,365	32,617	75,449	75,449	75,449
IS SVCS - LAW LIBRARY	81627065	2,344	1,826	2,380	2,380	2,380
IS SVCS - CONSOLIDATED CT	81627070	262,842	235,148	280,699	280,699	280,699
IS SVCS - DISTRICT ATTY	81627075	115,391	112,017	134,869	134,869	134,869
IS SVCS - CHILD SUPPORT	81627080	196,271	172,984	198,578	198,578	198,578
IS SVCS - CHILD ABDUCTION	81627085	2,746	2,138	2,726	2,726	2,726
IS SVCS - MINORS ADVOCACY	81627090	6,313	5,181	6,325	6,325	6,325
IS SVCS - D.A. O.C.J.P.	81627095	2,746	0	0	0	0
IS SVCS - DA STATE PRISON	81627100	9,613	7,446	9,539	9,539	9,539
IS SVCS - GRAND JURY	81627105	3,566	2,929	4,962	4,962	4,962
IS SVCS - SHERIFF/CORONER	81627110	445,875	98,914	64,136	64,136	64,136
IS SVCS - NARCOTICS T.F.	81627115	0	983	8,177	8,177	8,177
IS SVCS - SHERIFF OPERATN	81627120	172,872	397,163	438,281	438,281	438,281
IS SVCS - MAIN JAIL	81627125	85,100	126,651	141,780	141,780	141,780
IS SVCS - JUVENILE CENTER	81627135	3,314	3,538	15,235	15,235	15,235
IS SVCS - IHSS	81627140	15,634	13,372	16,143	16,143	16,143
IS SVCS - PROBATION	81627155	237,222	228,057	236,161	236,161	236,161
IS SVCS - VICTIM WITNESS	81627160	15,001	11,846	15,422	15,422	15,422
IS SVCS - FIRE	81627165	81,826	98,304	63,462	63,462	63,462
IS SVCS - AG COMMISSIONER	81627170	5,365	6,887	5,277	5,277	5,277
IS SVCS - BUILDING INSPCT	81627175	10,987	9,044	9,539	9,539	9,539
IS SVCS - PLANNING	81627180	52,942	40,886	42,588	42,588	42,588
IS SVCS - REGIONAL TRANSP	81627190	9,878	8,866	13,523	13,523	13,523
IS SVCS - CLERK/RECORDER	81627195	114,489	70,234	95,032	95,032	95,032
IS SVCS - PUBLIC GUARDIAN	81627200	18,382	15,632	20,019	20,019	20,019
IS SVCS - D.A. STAT RAPE	81627205	2,746	2,063	2,726	2,726	2,726
IS SVCS - HEALTH	81627210	167,162	84,929	261,580	261,580	261,580

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
IS SVCS - ENVIRON HEALTH	81627215	17,853	32,634	0	0	0
IS SVCS - SUBSTANCE ABUSE	81627220	38,691	0	0	0	0
IS SVCS - WIC NUTRITION	81627225	56,308	64,139	0	0	0
IS SVCS - FIRST FIVE	81627230	17,009	15,972	20,193	20,193	20,193
IS SVCS - FAMILY PLANNING	81627235	10,987	25,555	0	0	0
IS SVCS - AIDS PROGRAM	81627240	4,120	8,808	0	0	0
IS SVCS - CHILD HEALTH	81627245	8,240	8,820	0	0	0
IS SVCS - CHILDREN SVCS	81627250	2,746	13,365	0	0	0
IS SVCS - HEALTH GRANTS	81627255	19,226	12,273	1,363	1,363	1,363
IS SVCS - MARGOLIN GRANT	81627260	5,494	7,324	0	0	0
IS SVCS - HUMAN SERVICES	81627265	637,434	761,508	678,977	678,977	678,977
IS SVCS - JTO ADMIN	81627270	101,814	83,458	89,835	89,835	89,835
IS SVCS - LIBRARY	81627275	2,746	2,214	4,088	4,088	4,088
IS SVCS - AG EXTENSION	81627280	17,827	14,496	18,974	18,974	18,974
IS SVCS - WASTE MGMT	81627285	4,919	4,868	5,108	5,108	5,108
IS SVCS - EQUIPMENT MGMT	81627305	12,624	9,379	15,590	15,590	15,590
IS SVCS - TRANSIT AGENCY	81627315	45,396	40,095	32,015	32,015	32,015
IS SVCS - OUTSIDE AGENCY	81627325	0	5,363	490	490	490
IS SVCS-CITY OF CORCORAN	81627330	81,928	91,236	90,854	90,854	90,854
IS SVCS-CITY OF HANFORD	81627335	2,116	9,099	2,828	2,828	2,828
IS SVCS-CITY OF LEMOORE	81627340	51,862	55,147	54,048	54,048	54,048
IS SVCS - ANIMAL SERVICES	81627345	17,163	9,419	14,954	14,954	14,954
IS SVCS - PWISF	81627350	37,385	39,930	42,796	42,796	42,796
IS SVCS - D.A. MISC GRANT	81627355	2,746	2,214	2,726	2,726	2,726
IS SVCS - PROB PROP 36	81627360	0	1,145	0	0	0
IS SVCS - BEHAVIORAL HLTH	81627375	0	32,164	41,728	41,728	41,728
IS SVCS - OFFICE EM SVCS	81627435	0	2,581	0	0	0
Total CHARGES FOR SERVICES:		4,420,903	4,132,346	4,354,846	4,354,846	4,354,846
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	473	0	0	0
Total MISCELLANEOUS REVENUES:		0	473	0	0	0
Total Revenues:		4,434,903	4,148,528	4,368,846	4,368,846	4,368,846
Unreimbursed Costs:		212,044	360,119	-43,979	-27,664	-27,664

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
CAPITAL ASSETS						
ADMINISTRATION PCS	82440000	0	0	7,120	7,120	7,120
AG EXTENSION PCS	82440001	1,299	0	1,292	1,292	1,292
ANIMAL SERVICES PCS	82440003	1,516	0	0	0	0
ASSESSOR PCS	82440004	12,990	0	15,506	15,506	15,506
BEHAVIORAL HEALTH PCS	82440005	0	0	1,951	1,951	1,951
BOARD OF SUPERVISORS PCS	82440006	2,598	0	6,461	6,461	6,461
DETENTION PCS	82440010	0	0	7,753	7,753	7,753
ELECTION PCS	82440012	1,299	0	3,876	3,876	3,876
FINANCE DEPT PCS	82440013	20,784	0	0	0	0
FIRE DEPT PCS	82440014	0	0	20,807	20,807	20,807
GRAND JURY PCS	82440015	0	0	3,876	3,876	3,876
HUMAN RESOURCES PCS	82440016	0	0	2,358	2,358	2,358
INFORMATION TECH PCS	82440017	0	0	9,704	9,704	9,704
PROBATION PCS	82440022	7,794	0	4,942	4,942	4,942
PUBLIC GUARDIAN PCS	82440025	10,392	0	1,292	1,292	1,292
PUBLIC WORKS PCS	82440026	1,299	0	2,584	2,584	2,584
RECORDER PCS	82440027	7,794	0	0	0	0
SHERIFF OPERATIONS PCS	82440028	14,289	0	6,461	6,461	6,461
SHERIFF PCS	82440029	9,093	0	5,169	5,169	5,169
PRINTERS	82440083	10,825	0	14,998	14,998	14,998
COMPUTER	82440086	1,516	0	0	0	0
SERVER	82440100	81,188	0	183,583	183,583	183,583
COMPUTER SWITCHES	82440128	9,174	0	22,670	22,670	22,670
DUPLEXER	82440406	1,488	0	0	0	0
RADIO COM. PC'S	82440407	1,299	0	2,584	2,584	2,584
CHILD ADVOCACY PC'S	82440408	2,598	0	2,584	2,584	2,584
JAIL KITCHEN PC'S	82440409	1,299	0	0	0	0
LIBRARY PC'S	82440411	2,598	0	0	0	1,621
FLEET MANAGEMENT PC'S	82440412	3,897	0	2,584	2,584	2,584
SHERIFF - NTF PC'S	82440434	0	0	9,045	9,045	9,045
Total CAPITAL ASSETS:		207,029	0	339,200	339,200	340,821
Gross Expenditures:		207,029	0	339,200	339,200	340,821
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	2,200	706	2,395	2,395	2,395
IS SVCS - ADMINISTRATION	81627020	2,265	265	1,780	1,780	1,780
IS SVCS - FINANCE DEPT	81627025	10,100	4,319	7,916	7,916	7,916
IS SVCS - ASSESSOR	81627030	9,169	2,319	8,181	8,181	8,181
IS SVCS - INFO TECH	81627035	0	10,929	0	0	0
IS SVCS - COUNTY COUNSEL	81627045	2,653	2,549	1,114	1,114	1,114
IS SVCS - HUMAN RESOURCES	81627050	427	427	590	590	590
IS SVCS - ELECTIONS	81627055	1,887	1,740	1,650	1,650	1,650

Schedule 10 Adopted
Fund: 2600

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 195100
Unit Title: PC REPLACEMENT UNIT
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
IS SVCS - COMMUNICATIONS	81627060	1,916	248	1,036	1,036	1,036
IS SVCS - LAW LIBRARY	81627065	351	351	105	105	105
IS SVCS - DISTRICT ATTY	81627075	2,317	3,317	2,275	2,275	2,275
IS SVCS - MINORS ADVOCACY	81627090	1,600	708	1,949	1,949	1,949
IS SVCS - GRAND JURY	81627105	800	0	969	969	969
IS SVCS - SHERIFF/CORONER	81627110	3,203	1,868	4,020	4,020	4,020
IS SVCS - SHERIFF OPERATN	81627120	5,210	3,558	5,902	5,902	5,902
IS SVCS - MAIN JAIL	81627125	4,764	3,564	3,105	3,105	3,105
IS SVCS - BRANCH JAIL	81627130	0	253	0	0	0
IS SVCS - JUVENILE CENTER	81627135	4,645	4,645	1,349	1,349	1,349
IS SVCS - PROBATION	81627155	22,200	17,682	7,796	7,796	7,796
IS SVCS - VICTIM WITNESS	81627160	2,400	0	0	0	0
IS SVCS - FIRE	81627165	1,620	1,620	5,202	5,202	5,202
IS SVCS - BUILDING INSPCT	81627175	315	315	0	0	0
IS SVCS - PLANNING	81627180	9,193	9,193	3,599	3,599	3,599
IS SVCS - CLERK/RECORDER	81627195	3,200	776	2,487	2,487	2,487
IS SVCS - PUBLIC GUARDIAN	81627200	4,080	3,440	4,233	4,233	4,233
IS SVCS - SUBSTANCE ABUSE	81627220	4,905	0	6,273	6,273	6,273
IS SVCS - LIBRARY	81627275	800	506	779	779	779
IS SVCS - AG EXTENSION	81627280	2,597	2,050	1,257	1,257	1,257
IS SVCS - BLDG MAINTENANC	81627300	0	1,340	0	0	0
IS SVS - SURVEYOR	81627301	0	248	0	0	0
IS SVCS - EQUIPMENT MGMT	81627305	1,719	1,278	2,180	2,180	2,180
IS SVCS - ANIMAL SERVICES	81627345	96	421	499	499	499
IS SVCS - PWISF	81627350	3,721	2,123	3,342	3,342	3,342
IS SVCS - PROB PROP 36	81627360	0	203	0	0	0
IS SVCS - MENTAL HEALTH	81627370	0	1,784	0	0	0
IS SVCS - BEHAVIORAL HLTH	81627375	0	4,194	0	0	0
Total CHARGES FOR SERVICES:		110,353	88,939	81,983	81,983	81,983
Total Revenues:		110,353	88,939	81,983	81,983	81,983
Unreimbursed Costs:		-96,676	88,939	-257,217	-257,217	-258,838

Schedule 10 Adopted
Fund: 2600

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 195200
Unit Title: PURCHASING
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	64,778	63,819	67,965	67,965	67,965
RETIREMENT	82120000	10,751	10,888	11,376	11,376	11,376
HEALTH INSURANCE	82130000	16,170	15,714	16,525	15,051	15,051
MGMT BENEFITS/LIFE INS	82130010	379	363	379	379	379
INSURANCE - WORKERS COMP	82131000	184	184	174	174	174
UNEMPLOYMENT INSURANCE	82140000	100	0	100	100	100
SOCIAL SECURITY/MEDICARE	82151000	4,956	4,976	5,199	5,199	5,199
Total SALARIES & EMP BENEFITS:		97,318	95,944	101,718	100,244	100,244
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	398	269	332	332	332
MEMBERSHIPS	82220000	130	449	130	130	130
OFFICE EXPENSE	82222000	412	986	384	384	384
POSTAGE AND FREIGHT	82222030	144	0	153	153	153
SMALL TOOLS & INSTRUMENTS	82227000	54	54	50	50	50
IN-SERVICE TRAINING	82228465	500	50	500	500	500
TRAVEL AND EXPENSE	82229010	1,800	100	1,800	1,800	1,800
Total SERVICES & SUPPLIES:		3,438	1,908	3,349	3,349	3,349
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	35,040	32,610	36,131	36,131	36,131
CAP CHARGES	82314060	0	45,624	5,000	5,000	5,000
Total OTHER CHARGES:		35,040	78,234	41,131	41,131	41,131
Gross Expenditures:		135,796	176,086	146,198	144,724	144,724
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-24,949	-29,812	-28,817	-28,817	-28,817
Total INTRAFUND TRANSFERS:		-24,949	-29,812	-28,817	-28,817	-28,817
Net Expenditures:		110,847	146,274	117,381	115,907	115,907
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	75	0	379	379	379
IS SVCS - ADMINISTRATION	81627020	75	219	748	748	748
IS SVCS - FINANCE DEPT	81627025	755	656	2,758	2,758	2,758
IS SVCS - ASSESSOR	81627030	151	365	1,121	1,121	1,121
IS SVCS - COUNTY COUNSEL	81627045	0	73	232	232	232
IS SVCS - HUMAN RESOURCES	81627050	151	0	1,296	1,296	1,296
IS SVCS - ELECTIONS	81627055	75	0	1,957	1,957	1,957

Schedule 10 Adopted
Fund: 2600

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 195200
Unit Title: PURCHASING
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
IS SVCS - COMMUNICATIONS	81627060	377	729	545	545	545
IS SVCS - CONSOLIDATED CT	81627070	0	0	73	73	73
IS SVCS - DISTRICT ATTY	81627075	453	73	3,303	3,303	3,303
IS SVCS - CHILD SUPPORT	81627080	302	437	3,046	3,046	3,046
IS SVCS - CHILD ABDUCTION	81627085	0	0	111	111	111
IS SVCS - MINORS ADVOCACY	81627090	0	146	234	234	234
IS SVCS - DA STATE PRISON	81627100	0	0	186	186	186
IS SVCS - GRAND JURY	81627105	0	0	270	270	270
IS SVCS - SHERIFF/CORONER	81627110	906	1,021	4,539	4,539	4,539
IS SVCS - NARCOTICS T.F.	81627115	0	437	1,520	1,520	1,520
IS SVCS - SHERIFF OPERATN	81627120	3,020	2,916	7,423	7,423	7,423
IS SVCS - MAIN JAIL	81627125	15,023	11,301	12,918	12,918	12,918
IS SVCS - JUVENILE CENTER	81627135	0	146	4,344	4,344	4,344
IS SVCS - IHSS	81627140	377	0	0	0	0
IS SVCS - JUV BOOT CAMP	81627150	75	0	0	0	0
IS SVCS - PROBATION	81627155	2,264	656	3,499	3,499	3,499
IS SVCS - VICTIM WITNESS	81627160	830	437	195	195	195
IS SVCS - FIRE	81627165	8,002	3,354	6,460	6,460	6,460
IS SVCS - AG COMMISSIONER	81627170	4,303	1,750	2,069	2,069	2,069
IS SVCS - BUILDING INSPCT	81627175	151	292	420	420	420
IS SVCS - PLANNING	81627180	2,869	802	1,808	1,808	1,808
IS SVCS - L.A.F.C.O.	81627185	377	0	155	155	155
IS SVCS - REGIONAL TRANSP	81627190	1,283	73	0	0	0
IS SVCS - CLERK/RECORDER	81627195	75	73	916	916	916
IS SVCS - PUBLIC GUARDIAN	81627200	75	219	314	314	314
IS SVCS - D.A. STAT RAPE	81627205	0	0	64	64	64
IS SVCS - HEALTH	81627210	13,135	1,896	5,641	5,641	5,641
IS SVCS - ENVIRON HEALTH	81627215	755	73	830	830	830
IS SVCS - SUBSTANCE ABUSE	81627220	755	0	473	473	473
IS SVCS - WIC NUTRITION	81627225	1,585	1,312	1,327	1,327	1,327
IS SVCS - FIRST FIVE	81627230	75	146	2,423	2,423	2,423
IS SVCS - FAMILY PLANNING	81627235	5,662	365	1,470	1,470	1,470
IS SVCS - AIDS PROGRAM	81627240	604	0	516	516	516
IS SVCS - CHILD HEALTH	81627245	377	0	836	836	836
IS SVCS - CHILDREN SVCS	81627250	226	0	287	287	287
IS SVCS - HEALTH GRANTS	81627255	2,491	0	1,214	1,214	1,214
IS SVCS - MARGOLIN GRANT	81627260	302	73	210	210	210
IS SVCS - HUMAN SERVICES	81627265	4,378	2,406	18,364	18,364	18,364
IS SVCS - JTO ADMIN	81627270	9,814	219	677	677	677
IS SVCS - LIBRARY	81627275	377	146	2,580	2,580	2,580
IS SVCS - AG EXTENSION	81627280	75	0	249	249	249
IS SVCS - ROADS & BRIDGES	81627290	0	1,021	0	0	0
IS SVCS - PARKS & GROUNDS	81627295	0	656	0	0	0
IS SVCS - BLDG MAINTENANC	81627300	0	875	0	0	0
IS SVCS - EQUIPMENT MGMT	81627305	3,774	2,843	7,968	7,968	7,968
IS SVCS - TRANSIT AGENCY	81627315	151	0	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
IS SVCS - ANIMAL SERVICES	81627345	1,812	73	898	898	898
IS SVCS - PWISF	81627350	29,139	2,479	5,974	5,974	5,974
IS SVCS - D.A. MISC GRANT	81627355	0	0	213	213	213
IS SVCS - PROB MISC GRANT	81627365	0	73	0	0	0
IS SVCS - BEHAVIORAL HLTH	81627375	0	292	0	0	0
IS SVCS - OFFICE EM SVCS	81627435	0	437	0	0	0
Total CHARGES FOR SERVICES:		117,531	41,560	115,053	115,053	115,053
MISCELLANEOUS REVENUES						
SALE OF SURPLUS PROPERTY	81700035	0	564	0	0	0
Total MISCELLANEOUS REVENUES:		0	564	0	0	0
Total Revenues:		117,531	42,124	115,053	115,053	115,053
Unreimbursed Costs:		6,684	-104,150	-2,328	-854	-854

Schedule 10 Adopted
Fund: 2600

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 195300
Unit Title: RECORD STORAGE/MICROFILM
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	134,846	128,700	128,358	128,358	128,358
RETIREMENT	82120000	22,757	21,338	21,484	21,484	21,484
HEALTH INSURANCE	82130000	32,923	27,006	26,366	24,649	24,649
MGMT BENEFITS/LIFE INS	82130010	123	118	116	116	116
INSURANCE - WORKERS COMP	82131000	757	757	430	430	430
UNEMPLOYMENT INSURANCE	82140000	425	0	400	400	400
SOCIAL SECURITY/MEDICARE	82151000	10,315	8,702	9,820	9,820	9,820
Total SALARIES & EMP BENEFITS:		202,146	186,621	186,974	185,257	185,257
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,988	1,556	2,353	2,353	2,353
MAINTENANCE -EQUIPMENT	82217000	4,566	4,493	4,662	4,662	4,662
MEMBERSHIPS	82220000	175	0	175	175	175
OFFICE EXPENSE	82222000	3,006	2,936	3,008	3,008	3,008
BOOKS & PERIODICALS	82222010	113	0	109	109	109
POSTAGE AND FREIGHT	82222030	153	117	29	29	29
OFFSET PRINTING/STORES	82222040	43	211	275	275	275
PROF & SPEC SERVICES	82223000	4,800	4,800	4,800	4,800	4,800
RENTS & LEASES - EQUIPMT	82225000	425	378	432	432	432
RENTS & LEASES - SOFTWARE	82225005	6,483	5,350	5,960	5,960	5,960
PURCHASING CHARGES	82228200	219	948	386	386	386
FILM DEVLP SUPPLIES & EXP	82228380	7,593	3,560	4,080	4,080	4,080
IN-SERVICE TRAINING	82228465	250	-4,702	250	250	250
MOTOR POOL SERVICE	82229000	2,694	2,936	3,531	3,531	3,531
TRAVEL AND EXPENSE	82229010	1,500	747	1,500	1,500	1,500
UTILITIES	82230000	28,806	25,938	27,171	27,171	27,171
Total SERVICES & SUPPLIES:		62,814	49,268	58,721	58,721	58,721
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	10,935	10,858	10,935	10,935	10,935
ADMINISTRATIVE ALLOCATION	82314000	31,114	29,630	31,705	31,705	31,705
INFORMATION TECH SERVICES	82314050	3,719	0	0	0	0
CAP CHARGES	82314060	21,312	22,696	20,859	20,859	20,859
Total OTHER CHARGES:		67,080	63,184	63,499	63,499	63,499
Gross Expenditures:		332,040	299,073	309,194	307,477	307,477
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-1,124	-1,630	-1,756	-1,756	-1,756
Total INTRAFUND TRANSFERS:		-1,124	-1,630	-1,756	-1,756	-1,756
Net Expenditures:		330,916	297,443	307,438	305,721	305,721
CHARGES FOR SERVICES						

Schedule 10 Adopted
Fund: 2600

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 195300
Unit Title: RECORD STORAGE/MICROFILM
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
IS SVCS - BOARD OF SUPERS	81627015	2,895	3,115	3,135	3,135	3,135
IS SVCS - ADMINISTRATION	81627020	1,269	1,471	1,391	1,391	1,391
IS SVCS - FINANCE DEPT	81627025	19,202	19,581	19,575	19,575	19,575
IS SVCS - ASSESSOR	81627030	10,626	11,340	16,753	16,753	16,753
IS SVCS - COUNTY COUNSEL	81627045	6,316	6,667	6,570	6,570	6,570
IS SVCS - HUMAN RESOURCES	81627050	2,704	2,612	2,607	2,607	2,607
IS SVCS - ELECTIONS	81627055	30	30	30	30	30
IS SVCS - COMMUNICATIONS	81627060	0	227	0	0	0
IS SVCS - CONSOLIDATED CT	81627070	144,496	143,002	141,967	141,967	141,967
IS SVCS - DISTRICT ATTY	81627075	15	15	15	15	15
IS SVCS - CHILD SUPPORT	81627080	212	176	0	0	0
IS SVCS - MINORS ADVOCACY	81627090	2,895	3,009	2,946	2,946	2,946
IS SVCS - SHERIFF/CORONER	81627110	3,373	3,658	3,681	3,681	3,681
IS SVCS - SHERIFF OPERATN	81627120	0	0	30	30	30
IS SVCS - MAIN JAIL	81627125	1,137	1,529	1,144	1,144	1,144
IS SVCS - PROBATION	81627155	36,908	42,029	40,072	40,072	40,072
IS SVCS - VICTIM WITNESS	81627160	0	148	182	182	182
IS SVCS - FIRE	81627165	30	30	30	30	30
IS SVCS - BUILDING INSPCT	81627175	3,540	3,573	3,570	3,570	3,570
IS SVCS - PLANNING	81627180	6,390	6,695	6,766	6,766	6,766
IS SVCS - L.A.F.C.O.	81627185	195	196	195	195	195
IS SVCS - REGIONAL TRANSP	81627190	705	705	705	705	705
IS SVCS - CLERK/RECORDER	81627195	22,971	31,933	30,498	30,498	30,498
IS SVCS - PUBLIC GUARDIAN	81627200	0	85	0	0	0
IS SVCS - HEALTH	81627210	29,464	13,327	23,931	23,931	23,931
IS SVCS - SUBSTANCE ABUSE	81627220	165	0	0	0	0
IS SVCS - WIC NUTRITION	81627225	1,577	4,384	1,739	1,739	1,739
IS SVCS - FAMILY PLANNING	81627235	1,440	3,712	1,086	1,086	1,086
IS SVCS - CHILD HEALTH	81627245	30	30	30	30	30
IS SVCS - HUMAN SERVICES	81627265	25,632	26,864	27,117	27,117	27,117
IS SVCS - LIBRARY	81627275	2,413	1,581	1,536	1,536	1,536
IS SVCS - ROADS & BRIDGES	81627290	0	331	0	0	0
IS SVCS - OUTSIDE AGENCY	81627325	636	1,893	849	849	849
IS SVCS-CITY OF HANFORD	81627335	15	24	15	15	15
IS SVCS - PWISF	81627350	1,665	1,351	1,665	1,665	1,665
IS SVCS - BEHAVIORAL HLTH	81627375	0	367	148	148	148
Total CHARGES FOR SERVICES:		328,946	335,690	339,978	339,978	339,978
Total Revenues:		328,946	335,690	339,978	339,978	339,978
Unreimbursed Costs:		-1,970	38,247	32,540	34,257	34,257

Schedule 10 Adopted
Fund: 2600

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 195400
Unit Title: CENTRAL SERVICES
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	141,148	139,526	141,148	141,148	141,148
RETIREMENT	82120000	23,625	23,048	23,626	23,626	23,626
HEALTH INSURANCE	82130000	15,753	15,043	15,787	14,759	14,759
MGMT BENEFITS/LIFE INS	82130010	116	110	116	116	116
INSURANCE - WORKERS COMP	82131000	1,468	1,468	956	956	956
UNEMPLOYMENT INSURANCE	82140000	400	0	400	400	400
SOCIAL SECURITY/MEDICARE	82151000	10,798	10,018	10,798	10,798	10,798
Total SALARIES & EMP BENEFITS:		193,308	189,213	192,831	191,803	191,803
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	637	617	916	916	916
MAINTENANCE -EQUIPMENT	82217000	21,498	13,699	24,109	24,109	24,109
OFFICE EXPENSE	82222000	33,784	16,005	31,500	31,500	31,500
POSTAGE AND FREIGHT	82222030	466,164	376,978	391,764	391,764	391,764
STORES & SUPPLIES	82222035	46,720	29,561	41,617	41,617	41,617
COMPUTER HARD/SOFTWRE EXP	82222045	0	0	7,500	7,500	7,500
PROF & SPEC SERVICES	82223000	624	696	702	702	702
RENTS & LEASES - EQUIPMT	82225000	32,368	22,657	30,480	30,480	30,480
PURCHASING CHARGES	82228200	75	948	2,160	2,160	2,160
MOTOR POOL SERVICE	82229000	6,625	5,771	6,254	6,254	6,254
TRAVEL AND EXPENSE	82229010	0	48	0	0	0
UTILITIES	82230000	29,929	26,949	28,230	28,230	28,230
Total SERVICES & SUPPLIES:		638,424	493,929	565,232	565,232	565,232
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	5,677	2,741	5,677	5,677	5,677
ADMINISTRATIVE ALLOCATION	82314000	44,421	42,002	47,509	47,509	47,509
CAP CHARGES	82314060	43,010	28,093	14,803	14,803	14,803
Total OTHER CHARGES:		93,108	72,836	67,989	67,989	67,989
Gross Expenditures:		924,840	755,978	826,052	825,024	825,024
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-2,149	-1,761	-2,358	-2,358	-2,358
Total INTRAFUND TRANSFERS:		-2,149	-1,761	-2,358	-2,358	-2,358
Net Expenditures:		922,691	754,217	823,694	822,666	822,666
CHARGES FOR SERVICES						
RECORDING MAPS	81615010	17,523	2,687	3,510	3,510	3,510

Schedule 10 Adopted
Fund: 2600

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 195400
Unit Title: CENTRAL SERVICES
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
IS SVCS - BOARD OF SUPERS	81627015	1,382	1,296	1,429	1,429	1,429
IS SVCS - ADMINISTRATION	81627020	10,742	1,046	13,609	13,609	13,609
IS SVCS - FINANCE DEPT	81627025	60,432	51,221	56,193	56,193	56,193
IS SVCS - ASSESSOR	81627030	41,173	40,655	49,103	49,103	49,103
IS SVCS - COUNTY COUNSEL	81627045	2,834	2,622	2,528	2,528	2,528
IS SVCS - HUMAN RESOURCES	81627050	14,242	7,510	8,116	8,116	8,116
IS SVCS - ELECTIONS	81627055	6,964	7,674	4,101	4,101	4,101
IS SVCS - COMMUNICATIONS	81627060	1,037	291	409	409	409
IS SVCS - LAW LIBRARY	81627065	86	109	82	82	82
IS SVCS - CONSOLIDATED CT	81627070	78,516	83,959	79,143	79,143	79,143
IS SVCS - DISTRICT ATTY	81627075	22,088	16,730	19,231	19,231	19,231
IS SVCS - CHILD SUPPORT	81627080	42,255	32,868	34,198	34,198	34,198
IS SVCS - MINORS ADVOCACY	81627090	1,293	978	943	943	943
IS SVCS - D.A. O.C.J.P.	81627095	191	0	0	0	0
IS SVCS - GRAND JURY	81627105	3,076	1,508	1,235	1,235	1,235
IS SVCS - SHERIFF/CORONER	81627110	22,619	24,420	24,205	24,205	24,205
IS SVCS - NARCOTICS T.F.	81627115	616	1,139	747	747	747
IS SVCS - SHERIFF OPERATN	81627120	2,126	8,867	1,225	1,225	1,225
IS SVCS - MAIN JAIL	81627125	7,755	4,298	5,284	5,284	5,284
IS SVCS - JUVENILE CENTER	81627135	650	181	1,002	1,002	1,002
IS SVCS - IHSS	81627140	12,266	6,888	7,192	7,192	7,192
IS SVCS - PROBATION	81627155	49,553	42,256	45,814	45,814	45,814
IS SVCS - VICTIM WITNESS	81627160	1,829	1,274	1,308	1,308	1,308
IS SVCS - FIRE	81627165	3,689	2,953	2,779	2,779	2,779
IS SVCS - AG COMMISSIONER	81627170	6,153	10,845	10,238	10,238	10,238
IS SVCS - BUILDING INSPCT	81627175	985	2,011	1,202	1,202	1,202
IS SVCS - PLANNING	81627180	12,621	5,985	11,617	11,617	11,617
IS SVCS - L.A.F.C.O.	81627185	896	198	217	217	217
IS SVCS - REGIONAL TRANSP	81627190	2,332	2,503	3,227	3,227	3,227
IS SVCS - CLERK/RECORDER	81627195	35,843	19,692	20,638	20,638	20,638
IS SVCS - PUBLIC GUARDIAN	81627200	7,253	10,194	10,335	10,335	10,335
IS SVCS - HEALTH	81627210	5,499	6,643	4,652	4,652	4,652
IS SVCS - ENVIRON HEALTH	81627215	4,336	5,394	4,485	4,485	4,485
IS SVCS - SUBSTANCE ABUSE	81627220	1,112	0	2,761	2,761	2,761
IS SVCS - WIC NUTRITION	81627225	764	985	603	603	603
IS SVCS - FIRST FIVE	81627230	2,471	386	498	498	498
IS SVCS - FAMILY PLANNING	81627235	6,288	4,262	4,801	4,801	4,801
IS SVCS - AIDS PROGRAM	81627240	2,323	330	459	459	459
IS SVCS - CHILD HEALTH	81627245	4,250	2,604	2,822	2,822	2,822
IS SVCS - CHILDREN SVCS	81627250	4,377	2,821	3,207	3,207	3,207
IS SVCS - HEALTH GRANTS	81627255	3,080	1,150	1,523	1,523	1,523
IS SVCS - MARGOLIN GRANT	81627260	504	757	433	433	433
IS SVCS - HUMAN SERVICES	81627265	343,129	207,081	285,555	285,555	285,555
IS SVCS - JTO ADMIN	81627270	13,521	13,253	11,438	11,438	11,438
IS SVCS - LIBRARY	81627275	2,268	792	1,430	1,430	1,430
IS SVCS - AG EXTENSION	81627280	7,025	6,099	7,073	7,073	7,073

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 195400
Unit Title: CENTRAL SERVICES
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
IS SVCS - WASTE MGMT	81627285	1,038	566	1,126	1,126	1,126
IS SVCS - PARKS & GROUNDS	81627295	0	2	0	0	0
IS SVCS - BLDG MAINTENANC	81627300	0	405	0	0	0
IS SVCS - EQUIPMENT MGMT	81627305	772	0	193	193	193
IS SVCS - COUNTY ENGINEER	81627310	0	312	0	0	0
IS SVCS - TRANSIT AGENCY	81627315	17,368	10,707	8,539	8,539	8,539
IS SVCS - OUTSIDE AGENCY	81627325	44,091	33,807	33,632	33,632	33,632
IS SVCS-CITY OF CORCORAN	81627330	134	49	0	0	0
IS SVCS-CITY OF HANFORD	81627335	18,037	7,638	12,041	12,041	12,041
IS SVCS-CITY OF LEMOORE	81627340	980	575	494	494	494
IS SVCS - ANIMAL SERVICES	81627345	3,684	1,209	1,458	1,458	1,458
IS SVCS - PWISF	81627350	3,592	2,049	3,928	3,928	3,928
IS SVCS - BEHAVIORAL HLTH	81627375	0	3,148	0	0	0
IS SVCS - OFFICE EM SVCS	81627435	0	212	0	0	0
Total CHARGES FOR SERVICES:		961,663	708,094	814,011	814,011	814,011
Total Revenues:		961,663	708,094	814,011	814,011	814,011
Unreimbursed Costs:		38,972	-46,123	-9,683	-8,655	-8,655

Schedule 10 Adopted
Fund: 2600

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 195500
Unit Title: TELECOMMUNICATION SERVICE
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	74,040	58,626	56,048	56,048	56,048
CODE RED PROJECT	82212030	1,632	1,635	1,644	1,644	1,644
MAINTENANCE -EQUIPMENT	82217000	55,515	5,107	60,515	60,515	60,515
MAINT NETWORK EQUIPMENT	82217015	20,000	0	20,000	20,000	20,000
CONT SVCS - SPECIAL PROJ	82223050	30,000	4,224	58,500	58,500	133,500
RENTS & LEASES - SOFTWARE	82225005	2,920	1,222	2,192	2,192	2,192
SMALL TOOLS & INSTRUMENTS	82227000	2,145	0	2,000	2,000	2,000
PURCHASING CHARGES	82228200	226	219	1,492	1,492	1,492
Total SERVICES & SUPPLIES:		186,478	71,033	202,391	202,391	277,391
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	24,256	59,514	24,256	24,256	24,256
ADMINISTRATIVE ALLOCATION	82314000	244,772	240,632	196,726	196,726	196,726
CAP CHARGES	82314060	3,675	4,207	8,015	8,015	8,015
Total OTHER CHARGES:		272,703	304,353	228,997	228,997	228,997
Gross Expenditures:		459,181	375,386	431,388	431,388	506,388
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-16,269	-12,471	-18,469	-18,469	-18,469
Total INTRAFUND TRANSFERS:		-16,269	-12,471	-18,469	-18,469	-18,469
Net Expenditures:		442,912	362,915	412,919	412,919	487,919
INTERGOVERNMENTAL REVENUE						
FED AID - HOMELAND SECUR	81538013	1,632	1,635	1,644	1,644	1,644
Total INTERGOVERNMENTAL REVENUE:		1,632	1,635	1,644	1,644	1,644
CHARGES FOR SERVICES						
IS SVCS - BOARD OF SUPERS	81627015	3,174	2,310	3,621	3,621	3,621
IS SVCS - ADMINISTRATION	81627020	3,571	2,786	4,346	4,346	4,346
IS SVCS - FINANCE DEPT	81627025	7,936	5,708	7,605	7,605	7,605
IS SVCS - ASSESSOR	81627030	9,920	7,433	10,502	10,502	10,502
IS SVCS - COUNTY COUNSEL	81627045	3,571	2,658	3,621	3,621	3,621
IS SVCS - HUMAN RESOURCES	81627050	3,968	3,040	3,259	3,259	3,259
IS SVCS - ELECTIONS	81627055	1,984	1,542	3,621	3,621	3,621
IS SVCS - COMMUNICATIONS	81627060	1,587	1,983	3,984	3,984	3,984
IS SVCS - LAW LIBRARY	81627065	397	373	724	724	724
IS SVCS - CONSOLIDATED CT	81627070	794	0	0	0	0
IS SVCS - DISTRICT ATTY	81627075	12,301	10,185	13,037	13,037	13,037

Schedule 10 Adopted
Fund: 2600

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 195500
Unit Title: TELECOMMUNICATION SERVICE
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
IS SVCS - CHILD SUPPORT	81627080	45,047	23,816	41,368	41,368	41,368
IS SVCS - CHILD ABDUCTION	81627085	794	597	724	724	724
IS SVCS - MINORS ADVOCACY	81627090	1,587	1,287	1,449	1,449	1,449
IS SVCS - D.A. O.C.J.P.	81627095	1,190	0	0	0	0
IS SVCS - DA STATE PRISON	81627100	2,778	2,237	2,897	2,897	2,897
IS SVCS - GRAND JURY	81627105	0	0	362	362	362
IS SVCS - SHERIFF/CORONER	81627110	6,746	5,262	7,967	7,967	7,967
IS SVCS - SHERIFF OPERATN	81627120	11,507	8,935	10,865	10,865	10,865
IS SVCS - MAIN JAIL	81627125	16,269	13,147	16,658	16,658	16,658
IS SVCS - JUVENILE CENTER	81627135	3,571	6,615	10,864	10,864	10,864
IS SVCS - IHSS	81627140	3,968	3,167	3,621	3,621	3,621
IS SVCS - JUV BOOT CAMP	81627150	4,762	0	0	0	0
IS SVCS - PROBATION	81627155	31,744	23,600	30,420	30,420	30,420
IS SVCS - VICTIM WITNESS	81627160	2,778	2,143	2,173	2,173	2,173
IS SVCS - FIRE	81627165	5,952	4,605	6,156	6,156	6,156
IS SVCS - AG COMMISSIONER	81627170	4,762	3,823	7,243	7,243	7,243
IS SVCS - PLANNING	81627180	7,142	5,259	7,243	7,243	7,243
IS SVCS - REGIONAL TRANSP	81627190	2,381	1,924	2,535	2,535	2,535
IS SVCS - CLERK/RECORDER	81627195	2,778	2,335	2,535	2,535	2,535
IS SVCS - PUBLIC GUARDIAN	81627200	4,365	3,694	6,300	6,300	6,300
IS SVCS - D.A. STAT RAPE	81627205	794	594	1,086	1,086	1,086
IS SVCS - HEALTH	81627210	21,825	42,356	50,700	50,700	50,700
IS SVCS - ENVIRON HEALTH	81627215	4,365	0	0	0	0
IS SVCS - SUBSTANCE ABUSE	81627220	5,202	0	8,691	8,691	8,691
IS SVCS - WIC NUTRITION	81627225	9,523	0	0	0	0
IS SVCS - FIRST FIVE	81627230	5,952	4,687	5,432	5,432	5,432
IS SVCS - FAMILY PLANNING	81627235	7,142	0	0	0	0
IS SVCS - AIDS PROGRAM	81627240	1,984	0	0	0	0
IS SVCS - CHILD HEALTH	81627245	3,281	0	0	0	0
IS SVCS - CHILDREN SVCS	81627250	1,587	0	0	0	0
IS SVCS - HEALTH GRANTS	81627255	3,571	31	1,086	1,086	1,086
IS SVCS - MARGOLIN GRANT	81627260	1,587	0	0	0	0
IS SVCS - HUMAN SERVICES	81627265	135,706	107,466	137,975	137,975	137,975
IS SVCS - AG EXTENSION	81627280	4,762	3,518	5,794	5,794	5,794
IS SVCS - PARKS & GROUNDS	81627295	0	615	0	0	0
IS SVCS - BLDG MAINTENANC	81627300	0	3,696	0	0	0
IS SVCS - EQUIPMENT MGMT	81627305	0	0	2,897	2,897	2,897
IS SVCS - COUNTY ENGINEER	81627310	0	309	0	0	0
IS SVCS - TRANSIT AGENCY	81627315	3,571	3,721	5,432	5,432	5,432
IS SVCS - OUTSIDE AGENCY	81627325	6,349	3,431	3,621	3,621	3,621
IS SVCS - ANIMAL SERVICES	81627345	3,174	2,714	3,259	3,259	3,259
IS SVCS - PWISF	81627350	11,111	3,877	13,761	13,761	13,761
IS SVCS - D.A. MISC GRANT	81627355	1,190	898	1,086	1,086	1,086
IS SVCS - PROB PROP 36	81627360	0	393	0	0	0
IS SVCS - PROB MISC GRANT	81627365	0	538	0	0	0
IS SVCS - BEHAVIORAL HLTH	81627375	0	4,534	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
IS SVCS - OFFICE EM SVCS	81627435	0	1,032	0	0	0
Total CHARGES FOR SERVICES:		442,000	334,874	456,520	456,520	456,520
MISCELLANEOUS REVENUES						
OTHER REVENUE	81720005	0	921	0	0	0
Total MISCELLANEOUS REVENUES:		0	921	0	0	0
Total Revenues:		443,632	337,430	458,164	458,164	458,164
Unreimbursed Costs:		720	-25,485	45,245	45,245	-29,755

Schedule 10 Adopted
Fund: 2600

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 195900
Unit Title: INTERNAL SERVICES ADMIN
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	203,230	196,148	208,064	208,064	208,064
OVERTIME - OTHER PAYS	82110030	0	1,021	0	0	0
RETIREMENT	82120000	33,718	32,374	34,825	34,825	34,825
HEALTH INSURANCE	82130000	22,072	21,448	22,556	35,595	35,595
MGMT BENEFITS/LIFE INS	82130010	1,166	1,101	1,166	1,166	1,166
INSURANCE - WORKERS COMP	82131000	435	435	1,206	1,206	1,206
UNEMPLOYMENT INSURANCE	82140000	300	0	300	300	300
SOCIAL SECURITY/MEDICARE	82151000	15,184	15,299	15,843	15,843	15,843
Total SALARIES & EMP BENEFITS:		276,105	267,826	283,960	296,999	296,999
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	1,193	807	995	995	995
MEMBERSHIPS	82220000	165	119	165	165	165
OFFICE EXPENSE	82222000	1,236	1,328	240	240	240
BOOKS & PERIODICALS	82222010	0	598	0	0	0
POSTAGE AND FREIGHT	82222030	129	0	129	129	129
IN-SERVICE TRAINING	82228465	4,140	2,599	4,140	4,140	4,140
TRAVEL AND EXPENSE	82229010	7,500	102	7,500	7,500	7,500
Total SERVICES & SUPPLIES:		14,363	5,553	13,169	13,169	13,169
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	2,793	2,793	2,842	2,842	2,842
CAP CHARGES	82314060	0	0	3,685	3,685	3,685
Total OTHER CHARGES:		2,793	2,793	6,527	6,527	6,527
Gross Expenditures:		293,261	276,172	303,656	316,695	316,695
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-300,741	-279,597	-303,656	-303,656	-303,656
Total INTRAFUND TRANSFERS:		-300,741	-279,597	-303,656	-303,656	-303,656
Net Expenditures:		-7,480	-3,425	0	13,039	13,039
Unreimbursed Costs:		7,480	3,425	0	-13,039	-13,039

Schedule 10 Adopted
Fund: 2800

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 867000
Unit Title: LIABILITY SELF INSURANCE
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
MEM - STATE SUP ASSOC	82220005	13,200	12,244	12,500	12,500	12,500
LIABILITY ADMIN EXPENSE	82228150	434,585	819,900	456,389	456,389	456,389
Total SERVICES & SUPPLIES:		447,785	832,144	468,889	468,889	468,889
OTHER CHARGES						
LIABILITY CLAIM EXPENSE	82306000	353,786	474,716	360,000	360,000	360,000
Total OTHER CHARGES:		353,786	474,716	360,000	360,000	360,000
Gross Expenditures:		801,571	1,306,860	828,889	828,889	828,889
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	65,000	38,410	40,000	40,000	40,000
Total USE OF MONEY & PROPERTY:		65,000	38,410	40,000	40,000	40,000
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	736,571	736,571	788,889	788,889	788,889
Total OTHER FINANCING SOURCES:		736,571	736,571	788,889	788,889	788,889
Total Revenues:		801,571	774,981	828,889	828,889	828,889
Unreimbursed Costs:		0	-531,879	0	0	0

Schedule 10 Adopted
Fund: 2550

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 868000
Unit Title: HEALTH INSURANCE I. G. S.
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
CLAIMS ADMINISTRATION	82215100	1,323,478	1,159,983	1,308,615	1,308,615	1,308,615
STOP LOSS INSURANCE	82215150	0	-169,486	0	0	0
HEALTH CLAIMS PAID	82215200	10,327,447	8,843,743	9,209,307	9,209,307	9,209,307
Total SERVICES & SUPPLIES:		11,650,925	9,834,240	10,517,922	10,517,922	10,517,922
Gross Expenditures:		11,650,925	9,834,240	10,517,922	10,517,922	10,517,922
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	63,500	64,497	63,500	63,500	63,500
Total USE OF MONEY & PROPERTY:		63,500	64,497	63,500	63,500	63,500
MISCELLANEOUS REVENUES						
COUNTY CONTRIBUTION	81720030	8,308,513	7,942,036	7,648,326	7,648,326	7,648,326
EMPLOYEE CONTRIBUTION	81720035	2,721,303	2,286,082	2,324,932	2,324,932	2,324,932
RETIRED EMPLOYEE CONTRIB	81720040	557,609	504,636	481,164	481,164	481,164
KCAPTA CONTRIBUTIONS	81720045	0	258,550	0	0	0
RX REBATES	81720055	0	79,147	0	0	0
Total MISCELLANEOUS REVENUES:		11,587,425	11,070,451	10,454,422	10,454,422	10,454,422
Total Revenues:		11,650,925	11,134,948	10,517,922	10,517,922	10,517,922
Unreimbursed Costs:		0	1,300,708	0	0	0

Schedule 10 Adopted
Fund: 2700

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 869000
Unit Title: WORKERS' COMPENSATION
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
MEM - STATE SUP ASSOC	82220005	13,200	12,150	12,500	12,500	12,500
WORK COMP ADMIN EXPENSE	82228140	513,270	502,520	534,169	534,169	534,169
WORK COMP BENEFIT PAYMENT	82228145	1,980,946	1,447,783	1,953,331	1,953,331	1,953,331
Total SERVICES & SUPPLIES:		2,507,416	1,962,453	2,500,000	2,500,000	2,500,000
OTHER CHARGES						
EXCESS INSURANCE REIM - 0	82306200	122,389	0	0	0	0
EXCESS INSURANCE REIM - 1	82306201	28,000	80,798	37,680	37,680	37,680
EXCESS INSURANCE REIM - 2	82306202	3,317	0	0	0	0
EXCESS INSURANCE REIM - 3	82306203	5,000	10,518	24,000	24,000	24,000
EXCESS INSURANCE REIM - 4	82306204	25,974	22,434	18,000	18,000	18,000
EXCESS INSURANCE REIM - 5	82306205	40,320	40,320	40,320	40,320	40,320
Total OTHER CHARGES:		225,000	154,070	120,000	120,000	120,000
CAPITAL ASSETS						
LAPTOP COMPUTER	82440087	3,317	2,126	0	0	0
Total CAPITAL ASSETS:		3,317	2,126	0	0	0
Gross Expenditures:		2,735,733	2,118,649	2,620,000	2,620,000	2,620,000
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-2,500,000	-2,481,310	-2,500,000	-2,500,000	-2,500,000
Total INTRAFUND TRANSFERS:		-2,500,000	-2,481,310	-2,500,000	-2,500,000	-2,500,000
Net Expenditures:		235,733	-362,661	120,000	120,000	120,000
MISCELLANEOUS REVENUES						
CSAC INSURANCE REIMB	81720025	235,733	211,389	120,000	120,000	120,000
Total MISCELLANEOUS REVENUES:		235,733	211,389	120,000	120,000	120,000
Total Revenues:		235,733	211,389	120,000	120,000	120,000
Unreimbursed Costs:		0	574,050	0	0	0

Schedule 10 Adopted
Fund: 2650

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 925100
Unit Title: ROAD CONSTRUCTION
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	914,462	864,224	916,154	916,154	916,154
EXTRA HELP	82110020	35,000	10,006	35,000	35,000	35,000
OVERTIME - OTHER PAYS	82110030	17,500	20,436	17,500	17,500	17,500
RETIREMENT	82120000	153,065	137,979	153,349	153,349	153,349
HEALTH INSURANCE	82130000	134,923	126,596	134,791	125,616	125,616
MGMT BENEFITS/LIFE INS	82130010	959	888	959	959	959
INSURANCE - WORKERS COMP	82131000	76,982	76,982	58,056	58,056	58,056
UNEMPLOYMENT INSURANCE	82140000	2,100	115	2,100	2,100	2,100
SOCIAL SECURITY/MEDICARE	82151000	69,957	64,181	70,087	70,087	70,087
Total SALARIES & EMP BENEFITS:		1,404,948	1,301,407	1,387,996	1,378,821	1,378,821
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	500	321	500	500	500
COMMUNICATIONS	82212000	12,000	8,459	12,000	12,000	12,000
MAINTENANCE - S.I.&G.	82218000	5,000	0	5,000	5,000	5,000
MEMBERSHIPS	82220000	250	0	250	250	250
OFFICE EXPENSE	82222000	1,000	195	1,000	1,000	1,000
RECORD STORAGE CHARGES	82222015	210	331	210	210	210
PROF & SPEC SERVICES	82223000	0	150	0	0	0
SUPPLIES & MATERIALS	82223135	6,000,000	2,523,810	6,000,000	6,000,000	6,000,000
RENTS & LEASES - EQUIPMT	82225000	228,000	0	228,000	228,000	228,000
RENTS & LEASES - SOFTWARE	82225005	2,000	1,515	2,000	2,000	2,000
SMALL TOOLS & INSTRUMENTS	82227000	7,000	1,836	7,000	7,000	7,000
PURCHASING CHARGES	82228200	1,969	1,021	1,969	1,969	1,969
IN-SERVICE TRAINING	82228465	3,000	369	3,000	3,000	3,000
MOTOR POOL SERVICE	82229000	130,037	157,301	130,037	130,037	130,037
TRAVEL AND EXPENSE	82229010	2,500	104	2,500	2,500	2,500
UTILITIES	82230000	0	1,220	1,200	1,200	1,200
Total SERVICES & SUPPLIES:		6,393,466	2,696,632	6,394,666	6,394,666	6,394,666
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	275,637	345,226	320,116	320,116	320,116
Total OTHER CHARGES:		275,637	345,226	320,116	320,116	320,116
Gross Expenditures:		8,074,051	4,343,265	8,102,778	8,093,603	8,093,603
INTRAFUND TRANSFERS						
COST APPLIED	82800000	0	-14,605	0	0	0
Total INTRAFUND TRANSFERS:		0	-14,605	0	0	0
Net Expenditures:		8,074,051	4,328,660	8,102,778	8,093,603	8,093,603
CHARGES FOR SERVICES						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
FEES FROM ROAD FUND	81628005	8,074,051	4,328,610	8,102,728	8,093,553	8,093,553
Total CHARGES FOR SERVICES:		8,074,051	4,328,610	8,102,728	8,093,553	8,093,553
MISCELLANEOUS REVENUES						
OUTLAWED WARRANTS	81720015	0	50	50	50	50
Total MISCELLANEOUS REVENUES:		0	50	50	50	50
Total Revenues:		8,074,051	4,328,660	8,102,778	8,093,603	8,093,603
Unreimbursed Costs:		0	0	0	0	0

Schedule 10 Adopted
Fund: 2650

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 925300
Unit Title: PARKS & GROUNDS
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	392,487	380,602	440,491	411,040	411,040
OVERTIME - OTHER PAYS	82110030	10,000	8,125	10,000	5,000	5,000
RETIREMENT	82120000	65,694	64,730	75,377	70,447	70,447
HEALTH INSURANCE	82130000	93,264	85,423	97,173	82,725	82,725
MGMT BENEFITS/LIFE INS	82130010	738	636	698	669	669
INSURANCE - WORKERS COMP	82131000	27,700	27,700	71,574	71,574	71,574
UNEMPLOYMENT INSURANCE	82140000	1,100	3,897	1,200	1,100	1,100
SOCIAL SECURITY/MEDICARE	82151000	30,026	28,343	33,813	31,560	31,560
Total SALARIES & EMP BENEFITS:		621,009	599,456	730,326	674,115	674,115
SERVICES & SUPPLIES						
AG SERVICES & SUPPLIES	82210000	22,500	21,534	22,500	22,500	22,500
CLOTHING & PERSONAL SUPPL	82211000	4,600	4,587	4,600	4,600	4,600
UNIFORM ALLOWANCE	82211010	1,300	1,250	1,300	1,300	1,300
COMMUNICATIONS	82212000	5,974	5,589	5,974	5,974	5,974
MAINTENANCE -EQUIPMENT	82217000	27,000	23,918	27,000	27,000	27,000
MAINTENANCE - S.I.&G.	82218000	13,000	13,207	13,000	13,000	13,000
MEMBERSHIPS	82220000	1,000	503	1,000	1,000	1,000
OFFICE EXPENSE	82222000	500	295	500	500	500
POSTAGE AND FREIGHT	82222030	24	2	24	24	24
PROF & SPEC SERVICES	82223000	14,000	8,925	14,000	14,000	14,000
SUPPLIES & MATERIALS	82223135	72,000	72,639	72,000	72,000	72,000
RENTS & LEASES - EQUIPMT	82225000	3,000	897	3,000	3,000	3,000
SMALL TOOLS & INSTRUMENTS	82227000	3,600	3,498	3,600	3,600	3,600
PURCHASING CHARGES	82228200	10,864	656	1,261	1,261	1,261
IN-SERVICE TRAINING	82228465	1,500	1,474	1,500	1,500	1,500
MOTOR POOL SERVICE	82229000	70,934	64,301	66,098	66,098	66,098
TRAVEL AND EXPENSE	82229010	1,000	251	1,000	1,000	1,000
UTILITIES	82230000	45,500	42,604	45,500	45,500	45,500
Total SERVICES & SUPPLIES:		298,296	266,130	283,857	283,857	283,857
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	7,000	7,854	7,000	7,000	7,000
ADMINISTRATIVE ALLOCATION	82314000	38,965	47,556	42,239	42,239	42,239
CAP CHARGES	82314060	53,887	53,887	42,567	44,737	44,737
Total OTHER CHARGES:		99,852	109,297	91,806	93,976	93,976
Gross Expenditures:		1,019,157	974,883	1,105,989	1,051,948	1,051,948
INTRAFUND TRANSFERS						
COST APPLIED	82800000	0	-10,626	0	0	0
Total INTRAFUND TRANSFERS:		0	-10,626	0	0	0
Net Expenditures:		1,019,157	964,257	1,105,989	1,051,948	1,051,948
CHARGES FOR SERVICES						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
FEES FROM PARKS	81628015	1,019,157	964,204	1,105,937	1,051,896	1,051,896
Total CHARGES FOR SERVICES:		1,019,157	964,204	1,105,937	1,051,896	1,051,896
MISCELLANEOUS REVENUES						
OUTLAWED WARRANTS	81720015	0	52	52	52	52
Total MISCELLANEOUS REVENUES:		0	52	52	52	52
Total Revenues:		1,019,157	964,256	1,105,989	1,051,948	1,051,948
Unreimbursed Costs:		0	-1	0	0	0

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 925600
Unit Title: FLEET MANAGEMENT ISF
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	367,748	329,259	310,031	310,031	310,031
OVERTIME - OTHER PAYS	82110030	0	1,058	0	0	0
RETIREMENT	82120000	61,552	54,543	51,889	51,889	51,889
HEALTH INSURANCE	82130000	56,193	43,838	46,692	43,361	43,361
MGMT BENEFITS/LIFE INS	82130010	578	401	553	553	553
INSURANCE - WORKERS COMP	82131000	12,287	12,287	13,813	13,813	13,813
UNEMPLOYMENT INSURANCE	82140000	787	44	651	651	651
SOCIAL SECURITY/MEDICARE	82151000	28,134	23,977	23,716	23,716	23,716
Total SALARIES & EMP BENEFITS:		527,279	465,407	447,345	444,014	444,014
SERVICES & SUPPLIES						
CLOTHING & PERSONAL SUPPL	82211000	6,825	5,211	6,825	6,825	6,825
COMMUNICATIONS	82212000	3,300	2,028	3,000	3,000	3,000
INSURANCE	82215000	15,000	0	10,000	10,000	10,000
MAINTENANCE -EQUIPMENT	82217000	300,200	326,161	300,200	300,200	300,200
FUEL AND OIL	82217020	829,000	791,337	850,000	850,000	850,000
SHOP SUPPLIES	82217025	9,000	9,460	9,500	9,500	9,500
MAINTENANCE - S.I.&G.	82218000	27,500	14,357	27,500	27,500	27,500
MEMBERSHIPS	82220000	1,000	193	1,000	1,000	1,000
OFFICE EXPENSE	82222000	2,040	742	2,000	2,000	2,000
STORES & SUPPLIES	82222035	100,475	85,237	100,000	80,000	80,000
OFFSET PRINTING/STORES	82222040	688	0	500	500	500
COMPUTER HARD/SOFTWRE EXP	82222045	10,427	5,253	10,000	10,000	10,000
PROF & SPEC SERVICES	82223000	40,000	32,407	40,000	40,000	40,000
RENTS & LEASES - EQUIPMT	82225000	9,000	10,899	9,000	9,000	9,000
RENTS & LEASES - SOFTWARE	82225005	10,000	0	10,000	10,000	10,000
SMALL TOOLS & INSTRUMENTS	82227000	1,000	1,039	2,000	2,000	2,000
PURCHASING CHARGES	82228200	3,645	2,895	7,968	7,968	7,968
IN-SERVICE TRAINING	82228465	1,000	467	2,000	2,000	2,000
MOTOR POOL SERVICE	82229000	16,906	15,324	16,102	16,102	16,102
TRAVEL AND EXPENSE	82229010	2,000	856	2,000	2,000	2,000
UTILITIES	82230000	53,000	50,220	50,000	50,000	50,000
Total SERVICES & SUPPLIES:		1,442,006	1,354,086	1,459,595	1,439,595	1,439,595
OTHER CHARGES						
CAPITAL LEASES	82302200	63,300	15,427	1,000	1,000	1,000
DEPRECIATION - EQUIPMENT	82309000	705,807	630,665	629,236	629,236	629,236
DEPRECIATION - BUILDING	82309100	11,000	11,000	11,000	11,000	11,000
ADMINISTRATIVE ALLOCATION	82314000	96,391	132,099	117,814	117,814	117,814
INFORMATION TECH SERVICES	82314050	12,356	9,379	15,565	15,565	15,565
CAP CHARGES	82314060	63,178	63,178	60,957	60,957	60,957
Total OTHER CHARGES:		952,032	861,748	835,572	835,572	835,572
CAPITAL ASSETS						

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
PARTICULATE FILTER	82420081	0	0	16,000	16,000	16,000
15 PASSENGER VAN	82440032	30,000	0	0	0	0
SEDAN	82440042	25,000	0	0	0	0
3/4 TON PICKUPS	82440052	0	0	47,046	47,046	47,046
1/2 TON PICKUPS	82440057	0	0	84,000	84,000	84,000
SEDANS	82440064	0	0	237,000	237,000	237,000
PATROL UNITS	82440070	175,000	0	175,000	175,000	175,000
AIR COMPRESSOR	82440397	19,000	0	0	0	0
Total CAPITAL ASSETS:		249,000	0	559,046	559,046	559,046
Gross Expenditures:		3,170,317	2,681,241	3,301,558	3,278,227	3,278,227
USE OF MONEY & PROPERTY						
INTEREST ON CURRENT DEPST	81400000	30,000	42,930	30,000	30,000	30,000
Total USE OF MONEY & PROPERTY:		30,000	42,930	30,000	30,000	30,000
CHARGES FOR SERVICES						
FEES FOR SERVICES	81627010	3,184,145	2,942,948	3,151,557	3,128,226	3,128,226
Total CHARGES FOR SERVICES:		3,184,145	2,942,948	3,151,557	3,128,226	3,128,226
MISCELLANEOUS REVENUES						
SALE OF FIXED ASSETS	81700030	0	31,535	0	0	0
SALE OF SURPLUS PROPERTY	81700035	50,000	-14,587	25,000	25,000	25,000
OTHER REVENUE	81720005	50,000	89,768	70,000	70,000	70,000
OUTLAWED WARRANTS	81720015	0	520	500	500	500
Total MISCELLANEOUS REVENUES:		100,000	107,236	95,500	95,500	95,500
OTHER FINANCING SOURCES						
REVENUE TRANSFER IN	81810000	0	24,500	24,500	24,500	24,500
Total OTHER FINANCING SOURCES:		0	24,500	24,500	24,500	24,500
Total Revenues:		3,314,145	3,117,614	3,301,557	3,278,226	3,278,226
Unreimbursed Costs:		143,828	436,373	-1	-1	-1

Schedule 10 Adopted
Fund: 2650

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 925700
Unit Title: BUILDING MAINTENANCE
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	1,063,642	1,103,912	1,090,645	1,063,158	1,063,158
EXTRA HELP	82110020	23,000	-142	58,802	23,000	23,000
OVERTIME - OTHER PAYS	82110030	19,000	16,553	19,000	19,000	19,000
RETIREMENT	82120000	178,034	179,109	182,332	177,954	177,954
HEALTH INSURANCE	82130000	161,505	155,546	163,712	148,526	148,526
MGMT BENEFITS/LIFE INS	82130010	1,147	1,431	1,512	1,483	1,483
INSURANCE - WORKERS COMP	82131000	41,326	41,326	53,450	53,450	53,450
UNEMPLOYMENT INSURANCE	82140000	2,750	19,153	2,800	2,700	2,700
SOCIAL SECURITY/MEDICARE	82151000	81,371	81,130	83,601	81,335	81,335
Total SALARIES & EMP BENEFITS:		1,571,775	1,598,018	1,655,854	1,570,606	1,570,606
SERVICES & SUPPLIES						
UNIFORM ALLOWANCE	82211010	8,200	4,050	8,200	8,200	8,200
COMMUNICATIONS	82212000	11,906	10,311	11,906	11,906	11,906
MAINTENANCE -EQUIPMENT	82217000	1,200	983	1,200	1,200	1,200
SHOP SUPPLIES	82217025	1,200	1,038	1,200	1,200	1,200
MAINTENANCE - S.I.&G.	82218000	16,550	16,821	357,835	357,835	357,835
MEMBERSHIPS	82220000	400	0	400	400	400
OFFICE EXPENSE	82222000	4,200	2,612	4,200	4,200	4,200
OFFSET PRINTING/STORES	82222040	437	405	744	744	744
COMPUTER HARD/SOFTWRE EXP	82222045	1,995	0	1,995	1,995	1,995
PROF & SPEC SERVICES	82223000	178,341	128,168	178,341	178,341	178,341
CONTRACTUAL SERVICES	82223045	213,478	260,111	213,478	213,478	213,478
SUPPLIES & MATERIALS	82223135	449,089	391,699	450,000	450,000	450,000
RENTS & LEASES - EQUIPMT	82225000	3,000	2,539	3,000	3,000	3,000
SMALL TOOLS & INSTRUMENTS	82227000	3,700	3,513	3,700	3,700	3,700
PURCHASING CHARGES	82228200	12,103	875	3,956	3,956	3,956
IN-SERVICE TRAINING	82228465	2,500	2,624	2,500	2,500	2,500
MOTOR POOL SERVICE	82229000	103,100	99,748	106,508	106,508	106,508
TRAVEL AND EXPENSE	82229010	2,500	339	3,500	3,500	3,500
UTILITIES	82230000	10,000	4,609	10,000	10,000	10,000
Total SERVICES & SUPPLIES:		1,023,899	930,445	1,362,663	1,362,663	1,362,663
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	1,876	4,122	1,876	1,876	1,876
ADMINISTRATIVE ALLOCATION	82314000	113,400	142,667	126,716	126,716	126,716
CAP CHARGES	82314060	77,207	77,207	70,823	70,823	70,823
Total OTHER CHARGES:		192,483	223,996	199,415	199,415	199,415
CAPITAL ASSETS						
CARPET CLEANER	82440208	3,150	0	0	0	0

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
1 1/8 HEX JACK HAMMER	82440399	2,800	0	0	0	0
Total CAPITAL ASSETS:		5,950	0	0	0	0
Gross Expenditures:		2,794,107	2,752,459	3,217,932	3,132,684	3,132,684
CHARGES FOR SERVICES						
FEES FROM BLDG MAINT	81628020	2,794,107	2,752,456	3,217,932	3,132,684	3,132,684
Total CHARGES FOR SERVICES:		2,794,107	2,752,456	3,217,932	3,132,684	3,132,684
MISCELLANEOUS REVENUES						
OUTLAWED WARRANTS	81720015	0	3	0	0	0
Total MISCELLANEOUS REVENUES:		0	3	0	0	0
Total Revenues:		2,794,107	2,752,459	3,217,932	3,132,684	3,132,684
Unreimbursed Costs:		0	0	0	0	0

Schedule 10 Adopted
Fund: 2650

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 925900
Unit Title: LIGHTING ASSESSMENT DIST
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SERVICES & SUPPLIES						
CORCORAN ANNEXED SL	82230101	6,700	6,137	6,700	6,700	6,700
EL RANCHO PARK SL	82230102	2,000	2,110	2,000	2,000	2,000
FAIRWAY ESTATES SL	82230103	2,100	2,404	2,100	2,100	2,100
5 1/2 AVE COMMUNITY SL	82230104	3,600	3,567	3,600	3,600	3,600
GRANGEVILLE SL	82230105	1,600	1,715	1,600	1,600	1,600
HARDWICK SL	82230106	1,500	1,412	1,500	1,500	1,500
KETTLEMAN CITY SL	82230107	5,000	4,892	5,000	5,000	5,000
SOUTH CORCORAN SL	82230108	2,100	2,034	2,100	2,100	2,100
SOUTHWEST CORCORAN SL	82230109	2,700	2,631	2,700	2,700	2,700
SUNNY ACRES SL	82230110	1,100	1,070	1,100	1,100	1,100
SUNSET ACRES SL	82230111	2,200	2,374	2,200	2,200	2,200
WEST CORCORAN SL	82230112	1,400	1,009	1,400	1,400	1,400
BUSH SUBDIVISION SL	82230113	400	396	400	400	400
EAST HANFORD SL	82230114	1,200	1,253	1,200	1,200	1,200
COUNTRY CLUB SL	82230115	1,000	891	1,000	1,000	1,000
Total SERVICES & SUPPLIES:		34,600	33,895	34,600	34,600	34,600
OTHER CHARGES						
ADMINISTRATIVE ALLOCATION	82314000	5,585	0	4,712	4,712	4,712
IGS CHG FOR LIGHTING DIST	82314020	-40,185	0	-39,312	-39,312	-39,312
Total OTHER CHARGES:		-34,600	0	-34,600	-34,600	-34,600
Gross Expenditures:		0	33,895	0	0	0
CHARGES FOR SERVICES						
FEES FROM LIGHTING DIST	81628010	0	33,894	0	0	0
Total CHARGES FOR SERVICES:		0	33,894	0	0	0
Total Revenues:		0	33,894	0	0	0
Unreimbursed Costs:		0	-1	0	0	0

Schedule 10 Adopted
Fund: 2650

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 926100
Unit Title: SURVEYOR
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	224,386	231,169	226,139	226,139	226,139
OVERTIME - OTHER PAYS	82110030	4,000	824	6,000	6,000	6,000
RETIREMENT	82120000	38,518	38,137	41,122	37,852	37,852
HEALTH INSURANCE	82130000	39,096	37,607	39,500	36,530	36,530
MGMT BENEFITS/LIFE INS	82130010	459	446	466	459	459
INSURANCE - WORKERS COMP	82131000	2,972	2,972	3,087	2,972	2,972
UNEMPLOYMENT INSURANCE	82140000	356	0	350	350	350
SOCIAL SECURITY/MEDICARE	82151000	17,606	16,716	18,796	17,301	17,301
Total SALARIES & EMP BENEFITS:		327,393	327,871	335,460	327,603	327,603
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	400	342	400	400	400
OFFICE EXPENSE	82222000	500	547	750	750	750
OFFSET PRINTING/STORES	82222040	5	0	605	605	605
PROF & SPEC SERVICES	82223000	20,000	1,345	17,650	17,650	17,650
SUPPLIES & MATERIALS	82223135	500	173	1,000	1,000	1,000
PURCHASING CHARGES	82228200	453	0	453	453	453
IN-SERVICE TRAINING	82228465	0	41	0	0	0
MOTOR POOL SERVICE	82229000	10,116	6,693	8,000	8,000	8,000
TRAVEL AND EXPENSE	82229010	0	0	1,000	1,000	1,000
Total SERVICES & SUPPLIES:		31,974	9,141	29,858	29,858	29,858
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	400	248	400	400	400
LAKE KAWEAH O & M	82312208	0	0	15,000	15,000	15,000
ADMINISTRATIVE ALLOCATION	82314000	22,423	26,420	23,466	23,466	23,466
CAP CHARGES	82314060	2,851	2,851	5,715	5,715	5,715
Total OTHER CHARGES:		25,674	29,519	44,581	44,581	44,581
Gross Expenditures:		385,041	366,531	409,899	402,042	402,042
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-170,958	-189,228	-165,555	-165,555	-165,555
Total INTRAFUND TRANSFERS:		-170,958	-189,228	-165,555	-165,555	-165,555
Net Expenditures:		214,083	177,303	244,344	236,487	236,487
CHARGES FOR SERVICES						
FEES FROM SURVEYOR	81628025	214,082	177,303	268,658	236,487	236,487
Total CHARGES FOR SERVICES:		214,082	177,303	268,658	236,487	236,487
Total Revenues:		214,082	177,303	268,658	236,487	236,487
Unreimbursed Costs:		-1	0	24,314	0	0

Schedule 10 Adopted
Fund: 2650

County of Kings
State of California
Budget Unit Financing Uses Detail
For Fiscal Year 2010-2011

Budget Unit: 926500
Unit Title: PWISF ADMINISTRATION
Function: INTERNAL SERVICE FUNDS

Title	Acct	Adopted 2009/2010	Actual 2009/2010	Requested 2010/2011	Recommended 2010/2011	Adopted 2010/2011
SALARIES & EMP BENEFITS						
REGULAR EMPLOYEES	82110010	235,114	227,181	234,215	223,208	223,208
OVERTIME - OTHER PAYS	82110030	500	0	500	500	500
RETIREMENT	82120000	39,354	37,672	39,205	37,157	37,157
HEALTH INSURANCE	82130000	39,745	36,667	43,367	39,699	39,699
MGMT BENEFITS/LIFE INS	82130010	1,053	1,082	1,195	1,195	1,195
INSURANCE - WORKERS COMP	82131000	58,504	58,504	1,835	1,835	1,835
UNEMPLOYMENT INSURANCE	82140000	362	0	350	350	350
SOCIAL SECURITY/MEDICARE	82151000	17,013	16,084	16,944	16,008	16,008
Total SALARIES & EMP BENEFITS:		391,645	377,190	337,611	319,952	319,952
SERVICES & SUPPLIES						
COMMUNICATIONS	82212000	4,802	4,485	4,802	4,802	4,802
MEMBERSHIPS	82220000	2,200	2,000	2,200	2,200	2,200
OFFICE EXPENSE	82222000	10,000	8,885	10,000	10,000	10,000
RECORD STORAGE CHARGES	82222015	1,181	1,351	1,455	1,455	1,455
POSTAGE AND FREIGHT	82222030	1,775	1,643	2,000	2,000	2,000
OFFSET PRINTING/STORES	82222040	1,299	406	1,455	1,455	1,455
PURCHASING CHARGES	82228200	2,869	1,750	1,800	1,800	1,800
IN-SERVICE TRAINING	82228465	0	0	2,500	2,500	2,500
MOTOR POOL SERVICE	82229000	500	466	500	500	500
TRAVEL AND EXPENSE	82229010	0	187	2,000	2,000	2,000
UTILITIES	82230000	20,091	18,091	20,000	20,000	20,000
Total SERVICES & SUPPLIES:		44,717	39,264	48,712	48,712	48,712
OTHER CHARGES						
DEPRECIATION - EQUIPMENT	82309000	3,800	2,123	3,343	3,343	3,343
INFORMATION TECH SERVICES	82314050	32,473	30,993	38,182	38,182	38,182
CAP CHARGES	82314060	79,766	79,766	38,169	38,169	38,169
Total OTHER CHARGES:		116,039	112,882	79,694	79,694	79,694
Gross Expenditures:		552,401	529,336	466,017	448,358	448,358
INTRAFUND TRANSFERS						
COST APPLIED	82800000	-552,401	-529,336	-466,017	-448,358	-448,358
Total INTRAFUND TRANSFERS:		-552,401	-529,336	-466,017	-448,358	-448,358
Net Expenditures:		0	0	0	0	0
Unreimbursed Costs:		0	0	0	0	0

COUNTY OF KINGS
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED

As of June 30, 2010

GOVERNING BOARD
Board of Supervisors X
Other

District and Fund (1)	Fund Balance (per Auditor) as of June 30, 2010 Actual X Estimated (2)	LESS: FUND BALANCE–RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated Actual X Estimated (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
Kettleman City Redevelopment Area	2,854,315				2,854,315
Total	2,854,315	0	0	0	2,854,315

State Controller
County Budget Act
(1985)

COUNTY OF KINGS
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
OF SPECIAL DISTRICT

(With Supplemental Data Affecting Reserve/Designation Totals)
For Fiscal Year 2010-11

DISTRICT BUDGET FORM
SCHEDULE 15
GOVERNING BOARD
Board of Supervisors X
Other

*District and Description--Purpose (1)	Reserves/ Designations Balance as of June 30, 2010 (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)	Fund (8)
		Recommended (3)	Approved/ Adopted by the Governing Board (4)	Recommended (5)	Approved/ Adopted by the Governing Board (6)		
Kettleman City Redevelopment Area	2,854,315		2,854,315			0	KCRDA

_ Encumbrances excluded
* Identify Reserves and Designations

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 16A

COUNTY OF KINGS
STATE OF CALIFORNIA
SPECIAL DISTRICT
REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2010-11

GOVERNING BOARD:
Board of Supervisors

FUND	ASSESSED VALUATION		DELINQUENCY		VOTER APPROVED DEBT
	SECURED	UNSECURED	SECURED	UNSECURED	
					NONE

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
ADDITIONAL FINANCING SOURCES				
PROPERTY TAXES - REDEVELOPMENT AGENC	141,485	106,850	110,000	110,000
INTEREST OF CURRENT DEPOSITS	3,955	12,000	15,000	15,000
INTERGOVERNMENTAL STATE AID				
CHARGES FOR SERVICES				
OTHER FINANCING SOURCES				
TOTAL ADDITIONAL FINANCING SOURCES	145,440	118,850	125,000	125,000

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY BUDGET FORM
SCHEDULE 16B

COUNTY OF KINGS
STATE OF CALIFORNIA
SPECIAL DISTRICT
REDEVELOPMENT PROJECT AREA
BUDGET FOR FISCAL YEAR 2010-11

GOVERNING BOARD:
Board of Supervisors

SUMMARY OF SOURCE	ACTUAL 2008-09	ACTUAL 2009-10	RECOMMENDED 2010-11	ADOPTED BY THE BOARD OF SUPERVISORS 2010-11
FINANCING USES				
Memberships	0	520	1,040	1,040
Prof & Specialized	1,222	0	0	0
Legal Expense	0	851	1,000	1,000
Auditing & Accounting	9,000	9,500	9,500	9,500
Contractual Services	2,375	0	0	50,000
Travel & Expense	0	347	2,000	2,000
SERVICE AND SUPPLIES	12,597	11,218	13,540	63,540
ADMINISTRATIVE ALLOCATION	12,896	17,828	24,963	24,963
FIXED ASSETS - Kettleman City Water Project		335,749	2,664,251	2,664,251
OTHER FINANCING USES				
TOTAL FINANCING USES	25,493	364,795	2,702,754	2,752,754

SCHEDULE OF ALLOCATED POSITIONS

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
BOARD OF SUPERVISORS - 110000						
A00	CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
A01	BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00	4.00
D84	CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
Q19	DEPUTY CLERK TO THE BOARD II	1.00	1.00	1.00	1.00	1.00
	OR					
Q20	DEPUTY CLERK TO THE BOARD I	-	-			
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
ADMINISTRATION - 111000						
A02	COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
A07	ASSISTANT CO. ADMIN OFFICER	1.00	1.00	1.00	1.00	1.00
D15	MANAGEMENT ANALYST III	1.75	1.75	1.00	1.00	1.00
	OR					
D01	MANAGEMENT ANALYST II	-	-	-	-	-
	OR					
D00	MANAGEMENT ANALYST I	-	-	-	-	-
Q01	SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00	1.00
Q14	SAFETY TECHNICIAN II	-	-	-	-	-
	OR					
Q15	SAFETY TECHNICIAN I	-	-	-	-	-
D66	RISK ANALYST II	-	-	-	-	-
	OR					
D88	RISK ANALYST I	-	-	-	1.00	1.00
Q16	RISK TECHNICIAN II	1.00	1.00	1.00	-	-
	OR					
Q17	RISK TECHNICIAN I	-	-	-	-	-
	BUDGET UNIT TOTAL	**5.75**	**5.75**	**5.00**	**5.00**	**5.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
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	1.00	1.00	1.00
	OR					
C05	ACCOUNT CLERK II***	0.50	0.50	1.50	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	-	-			
E66	SENIOR ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00
	OR					
C85	ACCOUNTING ASSISTANT**	1.00	1.00	1.00	1.00	1.00
D08	SENIOR ACCOUNTANT AUDITOR	1.00	1.00	1.00	1.00	1.00
D09	ASST. DIRECTOR OF FINANCE-TREASURY	0.75	0.75	0.75	1.00	1.00
D20	ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	-	-
D26	INTERNAL AUDITOR	1.00	1.00	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 OPERATONS	1.00	1.00	1.00	1.00	1.00
E59	TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00	1.00
E62	FINANCE SPECIALIST	1.00	1.00	1.00	1.00	1.00
Q25	PAYROLL MANAGER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**16.25**	**16.25**	**17.25**	**16.50**	**16.50**

** Only one position is flexibly allocated from Accounting Assistant to Senior Accounting Assistant. The other Account Assistant position is NOT flexibly allocated. See agenda item of 07/16/08.

***1.0 FTE Account Clerk I/II is NOT flexibly allocated to the ACIII level. See HR study

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
COUNTY COUNSEL - 130000						
A41	COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00
D28	DEPUTY COUNTY COUNSEL IV	2.00	2.00	2.00	2.00	2.00
	OR					
D18	DEPUTY COUNTY COUNSEL III	-	-	1.00	1.00	1.00
	OR					
L01	DEPUTY COUNTY COUNSEL II	1.00	1.00			
	OR					
L00	DEPUTY COUNTY COUNSEL I	-	-	1.00	-	-
Q02	SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00	1.00
C50	LEGAL SECRETARY/COUNTY COUNSEL	0.75	0.75	0.75	0.75	0.75
C57	LEGAL CLERK	1.00	1.00	1.00	1.00	1.00
C64	PARALEGAL	-	-			
	BUDGET UNIT TOTAL	**6.75**	**6.75**	**7.75**	**6.75**	**6.75**
HUMAN RESOURCES - 140000						
A40	HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00	1.00
D05	PERSONNEL ANALYST III	2.00	2.00	2.00	2.00	2.00
	OR					
D04	PERSONNEL ANALYST II	1.00	1.00	-	-	-
	OR					
D03	PERSONNEL ANALYST I	-	-	-	-	-
Q04	PERSONNEL TECHNICIAN II	1.00	1.00	1.00	1.00	1.00
	OR					
Q05	PERSONNEL TECHNICIAN I	1.00	1.00	1.00	1.00	1.00
Q13	PERSONNEL ASSISTANT III	1.00	1.00	1.00	1.00	1.00
Q12	PERSONNEL ASSISTANT II	-	-	-	-	-
	OR					
Q11	PERSONNEL ASSISTANT I	-	-	-	-	-
	DEPARTMENT TOTAL	**7.00**	**7.00**	**6.00**	**6.00**	**6.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
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	1.00	1.00	1.00
	OR					
B17	AUDITOR-APPRAISER I	1.00	1.00	1.00	1.00	1.00
B31	APPRAISER III	2.75	2.75	2.75	2.75	2.75
	OR					
B18	APPRAISER II	3.00	3.00	3.00	3.00	3.00
	OR					
B19	APPRAISER I	3.00	3.00	3.00	3.00	3.00
C47	APPRAISAL AIDE III	3.80	3.80	3.80	3.80	3.80
	OR					
C45	APPRAISAL AIDE II	1.00	1.00	1.00	1.00	1.00
	OR					
C44	APPRAISAL AIDE I	2.00	2.00	2.00	2.00	2.00
E29	CADASTRAL G.I.S. TECH III	-	-	-	-	-
	OR					
E28	CADASTRAL G.I.S. TECH II	-	-	1.00	1.00	1.00
	OR					
E22	CADASTRAL G.I.S. TECH I	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	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
B32	SENIOR APPRAISER	1.00	1.00	1.00	1.00	1.00
D50	CHIEF 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	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**25.55**	**25.55**	**25.55**	**25.55**	**25.55**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
ELECTIONS - 155000						
D98	ELECTIONS MANAGER	1.00	1.00	1.00	1.00	1.00
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
	OR					
C82	DEPARTMENT SPECIALIST II	2.00	2.00	3.00	3.00	3.00
	OR					
C83	DEPARTMENT SPECIALIST I	2.00	2.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
CLERK-RECORDER - 157200						
D68	CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00	1.00
C81	DEPARTMENT SPECIALIST III*	2.00	2.00	2.00	2.00	2.00
	OR					
C82	DEPARTMENT SPECIALIST II*	2.00	2.00	3.00	3.00	3.00
	OR					
C83	DEPARTMENT SPECIALIST I*	2.00	2.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

*Hold 1.0 FTE DS I/II/III vacant in FY 10/11. May only be filled with BOS authorization BOS would need to allocate $ as well.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
INFORMATION TECHNOLOGY - 195000						
B76	PRINCIPAL INFORMATION TECH. ANALYST	4.00	4.00	3.00	3.00	3.00
B04	SENIOR PROGRAMMER ANALYST	2.00	2.00	1.00	2.00	2.00
	OR					
B11	PROGRAMMER ANALYST III	-	-	-	-	-
	OR					
B05	PROGRAMMER ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
B06	PROGRAMMER ANALYST I	-	-	-	-	-
B51	SENIOR NETWORK ANALYST	2.00	2.00	1.00	1.00	1.00
	OR					
B52	NETWORK ANALYST III	1.00	1.00	-	-	-
	OR					
B54	NETWORK ANALYST II	-	-	-	-	-
	OR					
B53	NETWORK ANALYST I	-	-	1.00	1.00	1.00
B14	SENIOR OFFICE SYSTEMS ANALYST	6.00	6.00	7.00	6.00	6.00
	OR					
B23	OFFICE SYSTEMS ANALYST III	2.00	2.00	1.00	1.00	1.00
	OR					
B28	OFFICE SYSTEMS ANALYST II	-	-	-	-	-
	OR					
B27	OFFICE SYSTEMS ANALYST I	-	-	-	-	-
D59	INFORMATION TECHNOLOGY MANAGER	2.00	-	-	-	-
B30	COMPUTER OPERATIONS SUPERVISOR	1.00	1.00	1.00	1.00	1.00
B29	COMPUTER OPERATOR III	1.00	1.00	1.00	1.00	1.00
	OR					
B25	COMPUTER OPERATOR II	-	-	1.00	1.00	1.00
	OR					
B22	COMPUTER OPERATOR I	1.00	1.00	-	-	-
B59	COMPUTER SUPPORT TECHNICIAN II	5.00	5.00	2.00	2.00	2.00
	OR					
B60	COMPUTER SUPPORT TECHNICIAN I	-	-	1.00	1.00	1.00
B85	IT SERVICE AND TRAINING SUPERVISOR		1.00	1.00	1.00	1.00
B88	DATABASE ADMINISTRATOR		-	1.00	1.00	1.00
B91	DATABASE ANALYST III		-	1.00	1.00	1.00
	OR					
B92	DATABASE ANALYST II		-	-	-	-
	OR					
B93	DATABASE ANALYST I		2.00	-	-	-
D106	IT SECURITY & COMPLIANCE ADMINISTRATOR		1.00	1.00	1.00	1.00
D118	INFORMATION TECHNOLOGY MANAGER - TECH SERVICES		1.00	1.00	1.00	1.00
D119	INFORMATION TECHNOLOGY MANAGER - SYS & APPS		1.00	1.00	1.00	1.00
DXXX	INFORMATION TECHNOLOGY MANAGER - DEV			1.00	1.00	1.00
	BUDGET UNIT TOTAL	**28.00**	**32.00**	**28.00**	**28.00**	**28.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
PURCHASING - 195200						
D92	PURCHASING MANAGER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
RECORD STORAGE/MICROFILM - 195300						
C54	RECORDS & MICROFILM SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C73	RECORDS & MICROGRAPHICS TECHNICIAN II	2.00	2.00	3.00	3.00	3.00
	OR					
C74	RECORDS & MICROGRAPHICS TECHNICIAN I	1.00	1.00	-	-	-
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
CENTRAL SERVICES - 195400						
C63	CENTRAL SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C31	OFFSET EQUIPMENT OPERATOR II	3.00	3.00	3.00	3.00	3.00
	OR					
C30	OFFSET EQUIPMENT OPERATOR I	-	-	-	-	-
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
INTERNAL SERVICES ADMINISTRATION - 195800						
A09	CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00	1.00
D02	FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100						
A35	VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00	1.00
D27	DEPUTY VET. SVC/PUB GUARD. OFF	1.00	1.00	1.00	1.00	1.00
E32	PUBLIC GUARDIAN TECHNICIAN	3.00	3.00	3.00	3.00	3.00
P25	VETERAN'S SERVICE REP. II	2.00	2.00	2.00	2.00	2.00
	OR					
P24	VETERAN'S SERVICE REP. I	-	-	-	-	-
P40	DEPUTY PUBLIC GUARDIAN	2.00	2.00	2.00	2.00	2.00
C87	PUBLIC GUARD./VETS SERV. CASE WORKER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
LAW LIBRARY - 210200						
B48	LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.75	0.75	0.75	0.75	0.75
	BUDGET UNIT TOTAL	**0.75**	**0.75**	**0.75**	**0.75**	**0.75**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
D.A. - PROSECUTION - 216000						
A11	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00
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
D71	DEPUTY DISTRICT ATTORNEY IV*	10.50	10.50	10.50	10.50	10.50
	OR					
D19	DEPUTY DISTRICT ATTORNEY III*	2.00	2.00	1.00	1.00	1.00
	OR					
L02	DEPUTY DISTRICT ATTORNEY II*	1.00	1.00	-	-	-
	OR					
L03	DEPUTY DISTRICT ATTORNEY I*	-	-	2.00	2.00	2.00
D94	FISCAL MANAGER	-	-			
D02	FISCAL ANALYST II	0.75	0.75	0.75	0.75	0.75
	OR					
D17	FISCAL ANALYST I	-	-			
L09	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	3.50	3.50	3.50	3.50	3.50
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-			
L06	DISTRICT ATTORNEY INVESTIGATOR	-	-			
C92	LEGAL OFFICE SUPERVISOR	2.00	-	-	-	-
C50	LEGAL SECRETARY	6.50	8.50	6.50	6.50	6.50
	OR					
C59	LEGAL CLERK III	-	-			
	OR					
C58	LEGAL CLERK II	4.00	4.00	6.00	6.00	6.00
	OR					
C57	LEGAL CLERK I	-	-			
Q03	SECRETARY TO THE DIST. ATTY.	1.00	1.00	1.00	1.00	1.00
	COMPUTER FORENSICS SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
B80	COMPUTER FORENSICS SPECIALIST I	-	-			
P30	PROCESS SERVER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**38.25**	**38.25**	**38.25**	**38.25**	**38.25**

*Hold 1.0 FTE DDA I/II/III/IV vacant in FY 10/11. May only be filled with BOS authorization. BOS would need to allocate $ as well.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
D.A. - STATE PRISONS - 216500						
D71	DEPUTY DISTRICT ATTORNEY IV	2.00	2.00	1.00	1.00	1.00
	OR					
D19	DEPUTY DISTRICT ATTORNEY III	1.00	1.00	2.00	2.00	2.00
	OR					
L02	DEPUTY DISTRICT ATTORNEY II	-	-			
	OR					
L03	DEPUTY DISTRICT ATTORNEY I	-	-			
L15	DISTRICT ATTORNEY INVESTIGATOR II	3.00	3.00	3.00	3.00	3.00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-			
C50	LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
	OR					
C58	LEGAL CLERK II	1.00	1.00	1.00	1.00	1.00
	OR					
C57	LEGAL CLERK I	-	-			
	BUDGET UNIT TOTAL	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
D.A. - SEXUAL ASSAULT - 216600						
D71	DEPUTY DISTRICT ATTORNEY IV	0.50	0.50	0.50	0.50	0.50
	OR					
D19	DEPUTY DISTRICT ATTORNEY III	-	-			
	OR					
L02	DEPUTY DISTRICT ATTORNEY II	-	-			
	OR					
L03	DEPUTY DISTRICT ATTORNEY I	-	-			
L15	DISTRICT ATTORNEY INVESTIGATOR II	0.50	0.50	0.50	0.50	0.50
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-			
	LEGAL SECRETARY	0.50	0.50	0.50	0.50	0.50
	OR					
C58	LEGAL CLERK II	-	-			
	OR					
C57	LEGAL CLERK I	-	-			
	BUDGET UNIT TOTAL	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
D.A. - MISCELLANEOUS GRANTS - 216800						
L15	DISTRICT ATTORNEY INVESTIGATOR II	2.00	2.00	2.00	2.00	2.00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-			
	LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
	OR					
C58	LEGAL CLERK II	-	-			
	OR					
C57	LEGAL CLERK I	-	-			
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
D.A. - CHILD ABDUCT - 216900						
L15	DISTRICT ATTORNEY INVESTIGATOR II	1.00	1.00	1.00	1.00	1.00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-			
C53	INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
SHERIFF - 220000						
A21	SHERIFF/CORONER	1.00	1.00	1.00	1.00	1.00
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
D02	FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-	-	-	-
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
C17	RECORDS SUPERVISOR & AUTOM. COORD	1.00	1.00	1.00	1.00	1.00
C16	SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00	3.00
C14	SHERIFF RECORDS CLERK II*	1.00	1.00	1.00	1.00	1.00
	OR					
C13	SHERIFF RECORDS CLERK I*	4.00	4.00	4.00	3.00	4.00
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II	2.00	2.00	2.00	2.00	2.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
	BUDGET UNIT TOTAL	**19.00**	**19.00**	**19.00**	**18.00**	**19.00**

*Hold 1.0 FTE SRC I/II vacant in FY 10/11. May only be filled with BOS authorization. BOS would need to allocate $ as well.

CONTRACT LAW ENFORCEMENT - 220500						
M23	SENIOR DEPUTY SHERIFF	2.00	2.00	2.00	2.00	2.00
M05	SHERIFF'S SERGEANT	2.00	2.00	2.00	2.00	2.00
M22	JUVENILE SERVICES OFFICER	-	-	-	-	-
M02	DEPUTY SHERIFF II*	8.00	8.00	8.00	8.00	8.00
	OR					
M25	DEPUTY SHERIFF I	-	-	-	-	-
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
C09	OFFICE ASSISTANT II	0.90	0.90	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
	BUDGET UNIT TOTAL	**12.90**	**12.90**	**13.00**	**13.00**	**13.00**

*1.0 FTE DS II is not flexibly allocated and receives specialty pay. See side letter with Union dated 11/24/08.

All positions will go away mid-year due to loss of Avenal law enforcement services contract.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
RADIO COMMUNICATIONS - 220800						
E14	EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00	1.00
E23	SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00	5.00
E37	EMERGENCY DISPATCHER II	8.00	8.00	8.00	8.00	8.00
	OR					
E38	EMERGENCY DISPATCHER I	-	-	-	-	-
D22	COMMUNICATIONS & RECORDS MANAGER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**
SHERIFF NARCO TASK FORCE - 221000						
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M02	DEPUTY SHERIFF II*	1.00	1.00	1.00	1.00	1.00
	OR					
M25	DEPUTY SHERIFF I	-	-	2.00	2.00	2.00
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
C16	SHERIFF RECORDS CLERK III	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**5.00**	**5.00**	**5.00**

*1.0 FTE DS II is not flexibly allocated and receives specialty pay. See side letter with Union dated 11/24/08.

SHERIFF'S FIELD OPER. DIV - 222000						
D14	ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	1.00
D29	SHERIFF COMMANDER	3.00	3.00	3.00	3.00	3.00
M05	SHERIFF'S SERGEANT**	8.00	8.00	8.00	8.00	8.00
M23	SENIOR DEPUTY SHERIFF	11.00	11.00	11.00	11.00	11.00
M35	CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00	1.00
M02	DEPUTY SHERIFF II* ***	22.00	22.00	22.00	22.00	22.00
	OR					
M25	DEPUTY SHERIFF I*	8.00	8.00	8.00	8.00	8.00
	OR					
M26	DEPUTY SHERIFF CADET*	-	-	-	-	-
M24	EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00	2.00
M30	SHERIFF'S SECURITY OFFICER	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	2.10	2.10	2.00	2.00	2.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
	BUDGET UNIT TOTAL	**59.10**	**59.10**	**59.00**	**59.00**	**59.00**

* Hold 8.0 FTE DS Cadet/I/II Vacant in FY 10/11. May only be filled by BOS. BOS would need to allocate $ if filled.

** Hold 1.0 FTE Vacant in FY 10/11. May only be filled by BOS BOS would need to allocate $ if filled.

***1.0 FTE DS II is not flexibly allocated and receives specialty pay. See side letter with Union dated 11/24/08.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
SHERIFF - RURAL CRIME TASK FORCE - 222100						
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M02	DEPUTY SHERIFF II	2.00	2.00	2.00	2.00	2.00
	OR					
M25	DEPUTY SHERIFF I	-	-	-	-	-
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
OPERATIONS - AB443 - 222200						
M02	DEPUTY SHERIFF II	4.00	4.00	5.00	5.00	5.00
	OR					
M25	DEPUTY SHERIFF I	1.00	1.00	-	-	-
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
COURT SECURITY SERVICES - 222300						
D12	DETENTIONS COMMANDER	0.50	0.50	0.50	0.50	0.50
M05	SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00	1.00
M02	DEPUTY SHERIFF II	3.00	3.00	3.00	3.00	3.00
	OR					
M25	DEPUTY SHERIFF I	-	-	-	-	-
M41	DEPUTY SHERIFF BAILIFF	6.00	6.00	6.00	6.00	6.00
	BUDGET UNIT TOTAL	**10.50**	**10.50**	**10.50**	**10.50**	**10.50**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
SHERIFF - MAIN JAIL - 223000						
D12	DETENTIONS COMMANDER	1.50	1.50	1.50	1.50	1.50
M09	DETENTIONS SERGEANT	12.00	12.00	12.00	12.00	12.00
M07	SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00	10.00
M51	DETENTIONS TECHNICIAN II**	13.00	13.00	17.00	17.00	17.00
	OR					
M52	DETENTIONS TECHNICIAN I**	8.00	8.00	4.00	4.00	4.00
M03	DETENTIONS DEPUTY II*	37.00	37.00	37.00	37.00	37.00
	OR					
M04	DETENTIONS DEPUTY I*	7.00	7.00	7.00	7.00	7.00
C76	SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00	2.00
C82	DEPARTMENT SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
	BUDGET UNIT TOTAL	**91.50**	**91.50**	**91.50**	**91.50**	**91.50**

* Hold 1.0 FTE DD I/II Vacant in FY 10/11. May only be filled by BOS. BOS would need to allocate $ if filled.

** Hold 1.0 FTE DT I/II Vacant in FY 10/11. May only be filled by BOS BOS would need to allocate $ if filled.

SHERIFF - JAIL KITCHEN - 223040						
D110	FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00
K23	SENIOR JAIL COOK	1.00	1.00	1.00	1.00	1.00
K21	JAIL COOK	8.00	8.00	8.00	8.00	8.00
	BUDGET UNIT TOTAL	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
ANIMAL CONTROL - 227700						
N20	ANIMAL CONTROL OFFICER III	1.00	1.00	1.00	1.00	1.00
N13	ANIMAL CONTROL OFFICER II	2.00	2.00	3.00	3.00	3.00
	OR					
N14	ANIMAL CONTROL OFFICER I	1.00	1.00	-	-	-
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
ANIMAL SHELTER - 227710						
D104	ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
N32	REGISTERED VETERINARY TECHNICIAN	1.00	1.00	1.00	1.00	1.00
N36	ANIMAL SHELTER TECHNICIAN II	2.00	2.00	3.00	3.00	3.00
	OR					
N37	ANIMAL SHELTER TECHNICIAN I	1.00	1.00	-	-	-
C09	OFFICE ASSISTANT II	-	-	0.50	0.50	0.50
	OR					
C10	OFFICE ASSISTANT I	0.50	0.50	-	-	-
N31	ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**6.50**	**6.50**	**6.50**	**6.50**	**6.50**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
JUVENILE TREATMENT CENTER - 233000						
D35	DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
P42	JUVENILE CORRECTIONS LIEUTENANT	4.00	3.00	3.00	3.00	3.00
P39	JUVENILE CORRECTIONS SERGEANT	4.00	3.00	3.00	3.00	3.00
P36	JUVENILE CORRECTION OFFICER II	14.00	11.00	15.00	15.00	15.00
	OR					
P35	JUVENILE CORRECTION OFFICER I	7.00	5.00	1.00	1.00	1.00
C86	JUVENILE CENTER SUPPORT CLERK	3.00	3.00	3.00	3.00	3.00
	BUDGET UNIT TOTAL	**33.00**	**26.00**	**26.00**	**26.00**	**26.00**
PROBATION G.R.E.A.T. GRANT - 233300						
P01	DEPUTY PROBATION OFFICER III	-	-	-	-	-
P02	DEPUTY PROBATION OFFICER II	1.00	1.00	-	-	-
	OR					
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**-**	**-**	**-**
PROPOSITION 36 - 233400						
P02	DEPUTY PROBATION OFFICER II	1.00	1.00	1.00	1.00	1.00
	OR					
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
P31	PROBATION AIDE	-	-	-	-	-
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
JUVENILE ACADEMY - 233500						
D35	DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
P42	JUVENILE CORRECTIONS LIEUTENANT*	3.00	4.00	4.00	4.00	4.00
P39	JUVENILE CORRECTIONS SERGEANT	3.00	4.00	4.00	4.00	4.00
P36	JUVENILE CORRECTION OFFICER II	9.00	11.00	13.00	13.00	13.00
	OR					
P35	JUVENILE CORRECTION OFFICER I	3.00	6.00	4.00	4.00	4.00
C86	JUVENILE CENTER SUPPORT CLERK	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**20.00**	**27.00**	**27.00**	**27.00**	**27.00**

*Hold 1.0 FTE Lieutenant poistion vacant - may only be filled with BOS authorization BOS would need to allocate $ as well.

PROBATION YOBG - 233600						
P02	DEPUTY PROBATION OFFICER II	-	-	2.00	2.00	2.00
	OR					
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
P36	JUVENILE CORRECTION OFFICER II	-	-	1.00	1.00	1.00
	OR					
P35	JUVENILE CORRECTION OFFICER I	-	-	-	-	-
	BUDGET UNIT TOTAL	**-**	**-**	**3.00**	**3.00**	**3.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
PROBATION DEPARTMENT - 234000						
A22	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
D42	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	1.00	1.00	1.00	1.00
P05	DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00	4.00
P01	DEPUTY PROBATION OFFICER III	5.00	5.00	5.00	5.00	5.00
P02	DEPUTY PROBATION OFFICER II*	27.00	27.00	25.00	25.00	25.00
	OR					
P03	DEPUTY PROBATION OFFICER I*	3.00	3.00	3.00	3.00	3.00
P031	PROBATION AIDE**	1.00	1.00	1.00	1.00	1.00
D21	OFFICE MANAGER	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	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	-	-	-	-	-
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
C81	DEPARTMENT SPECIALIST III***	6.00	6.00	9.00	9.00	9.00
	OR					
C82	DEPARTMENT SPECIALIST II***	3.00	3.00	-	-	-
	OR					
C83	DEPARTMENT SPECIALIST I***	-	-			
	BUDGET UNIT TOTAL	**61.30**	**61.30**	**59.30**	**59.30**	**59.30**

*Hold 3.0 FTE DPO I/II poistions vacant in FY 10/11 - may only be filled with BOS authorization. BOS would need to allocate $ as well.

**Hold 1.0 FTE Probation Aide vacant in FY 10/11. May only be filled with BOS authorization - BOS would have to allocation $ as well.

***Hold 2.0 FTE DS I/II/III positions vacant in FY 10/11. May only be filled with BOS authorization - BOS would have to allocation $ as well.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
FAMILY INTERVENTION - 234100						
P01	DEPUTY PROBATION OFFICER III	-	-	-	-	-
P02	DEPUTY PROBATION OFFICER II	1.00	1.00	-	-	-
	OR					
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
P031	PROBATION AIDE	0.50	0.50	-	-	-
	BUDGET UNIT TOTAL	**1.50**	**1.50**	**-**	**-**	**-**
VICTIM WITNESS GRANT - 234200						
D42	SUPERVISING PROBATION OFFICER	0.40	0.40	0.40	0.40	0.40
D109	VICTIM WITNESS COORDINATOR	-	-	-	-	-
P19	VICTIM ADVOCATE II	1.00	1.00	1.00	1.00	1.00
	OR					
P21	VICTIM ADVOCATE I	-	-	0.75	0.75	0.75
C82	DEPARTMENT SPECIALIST II	-	-	0.50	0.50	0.50
	OR					
C83	DEPARTMENT SPECIALIST I	0.50	0.50	-	-	-
C58	LEGAL CLERK II					
	OR					
C57	LEGAL CLERK I	-	-	-	-	-
	BUDGET UNIT TOTAL	**1.90**	**1.90**	**2.65**	**2.65**	**2.65**
SPECIAL EMPHASIS SEVA - 234700						
D42	SUPERVISING PROBATION OFFICER	0.30	0.30	0.30	0.30	0.30
D109	VICTIM WITNESS COORDINATOR	-	-	-	-	-
P19	VICTIM ADVOCATE II	1.00	1.00	1.00	1.00	1.00
	OR					
P21	VICTIM ADVOCATE I	-	-	-	-	-
C82	DEPARTMENT SPECIALIST II	-		0.50	0.50	0.50
	OR					
C83	DEPARTMENT SPECIALIST I	0.50	0.50	-	-	-
	BUDGET UNIT TOTAL	**1.80**	**1.80**	**1.80**	**1.80**	**1.80**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
PROBATION MISCELLANEOUS GRANTS - 234800						
P01	DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00	1.00
P02	DEPUTY PROBATION OFFICER II	1.00	1.00	2.00	2.00	2.00
	OR					
P03	DEPUTY PROBATION OFFICER I	1.00	1.00	-	-	-
P35	JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00	1.00
P19	VICTIM WITNESS ADVOCATE II	1.00	1.00	1.00	1.00	1.00
	OR					
P21	VICTIM WINTESS ADVOCATE I	-	-	-	-	-
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
P031	PROBATION AIDE	1.00	0.50	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**7.00**	**6.50**	**7.00**	**7.00**	**7.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
FIRE DEPARTMENT - 241000						
A42	COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
D120	EMERGENCY SERVICES MANAGER	-	1.00	1.00	1.00	1.00
D53	EMERGENCY SERVICES COORDINATOR	1.00	-	-	-	-
D45	BATTALION CHIEF	4.00	4.00	4.00	4.00	4.00
D105	ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
M16	FIRE CAPTAIN	20.00	20.00	20.00	20.00	20.00
M14	FIRE APPARATUS ENGINEER*	40.00	40.00	40.00	40.00	40.00
K25	FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	1.00	1.00	1.00	1.00
D02	FISCAL ANALYST II	-	-	-	-	-
	OR					
D17	FISCAL ANALYST I	-	-	0.25	0.25	0.25
C09	OFFICE ASSISTANT II	-	-	-	-	-
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
C05	ACCOUNT CLERK II	0.50	0.50	1.00	1.00	1.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
	BUDGET UNIT TOTAL	**68.50**	**68.50**	**69.25**	**69.25**	**69.25**

*Hold 3.0 FTE FAE vacant in FY 10/11 May only be filled by BOS action. BOS would have to allocate $ as well.

FIRE OFFICE OF EMERGENCY MANAGEMENT - 243000						
P90	EMERGENCY RESPONSE COORD.	-	1.00	1.00	1.00	1.00
D103	PUBLIC HEALTH EMERG. RESPONSE COORD.	1.00	-	-		
C99	EMERGENCY SERVICES SPECIALIST	-	1.00	1.00	1.00	1.00
D02	FISCAL ANALYST II	-	-	-	-	-
	OR					
D17	FISCAL ANALYST I	-	-	0.25	0.25	0.25
C05	ACCOUNT CLERK II	0.50	0.50	-		
	OR					
C06	ACCOUNT CLERK I	-	-	-		
C09	OFFICE ASSISTANT II	1.00	-	-		
	OR					
C10	OFFICE ASSISTANT I	-	-	-		
		2.50	**2.50**	**2.25**	**2.25**	**2.25**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
AG. COMMISSIONER-SEALER - 260000						
A23	AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00	1.00
D39	DEPUTY AG. COMMISSIONER-SEALER	3.00	3.00	3.00	3.00	3.00
	OR					
D40	DEPUTY AGRI. COMMISSIONER	-	-	-	-	-
	OR					
D41	DEPUTY SEALER-WEIGHTS & MEAS.	-	-	-	-	-
N02	AG & STANDARD AIDE	2.00	2.00	2.00	2.00	2.00
N05	AG & STANDARD INSPECTOR III*	9.00	9.00	9.00	9.00	9.00
	OR					
N03	AG & STANDARD INSPECTOR II*	2.00	2.00	3.00	3.00	3.00
	OR					
N04	AG & STANDARD INSPECTOR I*	3.00	3.00	2.00	2.00	2.00
C05	ACCOUNT CLERK II	1.00	1.00	1.00	1.00	1.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
C09	OFFICE ASSISTANT II**	3.00	3.00	2.00	2.00	2.00
	OR					
C10	OFFICE ASSISTANT I**	-	-	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
N33	AG COMPUTER SYSTEMS COORDINATOR	0.50	0.50	0.50	0.50	0.50
	BUDGET UNIT TOTAL	**25.50**	**25.50**	**25.50**	**25.50**	**25.50**

* Hold 2.0 FTE ASI I/II/III vacant in FY 10/11. May only be filled by BOS. BOS would have to allocate $ as well.

**Hold 1.0 FTE OA I/II vacant in FY 10/11. May only be filled by BOS. BOS would have to allocate $ as well.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000						
A27	DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00	1.00
D112	DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00	1.00
D67	PLANNER IV	1.00	1.00	1.00	1.00	1.00
E21	PLANNER III*	3.00	3.00	3.00	3.00	3.00
	OR					
E16	PLANNER II*	2.00	2.00	2.00	2.00	2.00
	OR					
E04	PLANNER I*	-	-	-	-	-
E169	CODE COMPLIANCE SPECIALIST III	-	-	-	-	-
	OR					
E44	CODE COMPLIANCE SPECIALIST II	-	-	-	-	-
	OR					
E45	CODE COMPLIANCE SPECIALIST I	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	-	-	-	-	-
	OR					
C06	ACCOUNT CLERK 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	-	-	-	-	-
	BUDGET UNIT TOTAL	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**

*Hold 1.0 FTE vacant in FY 10/11. May only be filled by BOS. BOS would have to allocate $ as well.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 278000						
D115	DEPUTY DIRECTOR - BUILDING OFFICIAL	1.00	1.00	1.00	1.00	1.00
	OR					
D90	DEPUTY BUILDING OFFICIAL	-	-	-	-	-
N08	BUILDING INSPECTOR III*	2.00	2.00	1.00	1.00	1.00
	OR					
N17	BUILDING INSPECTOR II*	-	-	-	-	-
	OR					
N07	BUILDING INSPECTOR I*	-	-	-	-	1.00
E40	PERMIT TECHICIAN II	1.00	1.00	2.00	2.00	1.00
	OR					
E39	PERMIT TECHICIAN I	-	-	-	-	-
E169	CODE COMPLIANCE SPECIALIST III	1.00	1.00	2.00	2.00	2.00
	OR					
E44	CODE COMPLIANCE SPECIALIST II	1.00	1.00	-	-	-
	OR					
E45	CODE COMPLIANCE SPECIALIST I	-	-	-	-	-
	BUDGET UNIT TOTAL	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

* Hold 1.0 FTE BI I/II/III vacant in FY 10/11 May only be filled by BOS. BOS would have to allocate $ as well.

MINOR'S ADVOCACY UNIT - 336300						
D75	SUPERVISING ATTORNEY-CHILD ADVOCACY*	1.00	1.00	1.00	1.00	1.00
D74	ATTORNEY IV - CHILD ADVOCACY	1.00	1.00	1.00	1.00	1.00
	OR					
D73	ATTORNEY III - CHILD ADVOCACY	-	-	-	-	-
	OR					
L08	ATTORNEY II - CHILD ADVOCACY	-	-	-	-	-
	OR					
L07	ATTORNEY I - CHILD ADVOCACY	-	-	-	-	-
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
	BUDGET UNIT TOTAL	**3.60**	**3.60**	**3.60**	**3.60**	**3.60**

* Hold 1.0 FTE vacant in FY 10/11. May only be filled by BOS. BOS would have to allocate $ as well.

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
HEALTH DEPARTMENT - 411000						
C82	DEPARTMENT SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-			
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
HEALTH ADMINISTRATION - 411100						
A29	DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00	1.00
D15	MANAGEMENT ANALYST III	-	-	1.00	1.00	1.00
	OR					
D01	MANAGEMENT ANALYST II	-	-			
	OR					
D00	MANAGEMENT ANALYST I	1.00	1.00			
D94	FISCAL MANAGER	1.00	1.00	1.00	1.00	1.00
D02	FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-			
E27	FISCAL SPECIALIST II	2.00	2.00	2.00	2.00	2.00
	OR					
E31	FISCAL SPECIALIST I	-	-			
C04	ACCOUNT CLERK III	1.80	1.80	2.00	2.00	2.00
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
D101	DEP. HEALTH DIR. NURSING & COMM SERV.	1.00	1.00	1.00	1.00	1.00
C95	MEDICAL BILLING SUPERVISOR	-	-			
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**11.80**	**11.80**	**12.00**	**12.00**	**12.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
CD CLINIC - 411300						
C97	MEDICAL BILLING CLERK II	1.00	1.00	-	-	-
	OR					
C98	MEDICAL BILLING CLERK I	-	-	1.00	1.00	1.00
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	3.00	3.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	2.00	2.00	2.00
H24	SENIOR PUBLIC HEALTH NURSE	-	-	-	-	-
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
H48	LICENSED VOCATIONAL NURSE II	1.00	1.00	-	-	-
	OR					
H49	LICENSED VOCATIONAL NURSE I	-	-	1.00	1.00	1.00
H31	MEDICAL ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
H36	MEDICAL ASSISTANT I	1.00	1.00	-	-	-
	BUDGET UNIT TOTAL	**10.00**	**10.00**	**9.00**	**9.00**	**9.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
ENVIRONMENTAL HEALTH SERVICES - 411500						
D102	DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	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
N10	ENV. HEALTH OFFICER IV	4.00	4.00	4.00	4.00	4.00
	OR					
N19	ENV. HEALTH OFFICER III	1.00	1.00	1.00	1.00	1.00
	OR					
N11	ENV. HEALTH OFFICER II	2.00	2.00	2.00	2.00	2.00
	OR					
N12	ENV. HEALTH OFFICER I	-	-			
C60	ENV. HEALTH OFFICE SUPV.	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	2.00	2.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**
PUBLIC HEALTH NURSING - 411600						
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-			
H01	PUBLIC HEALTH NURSE II	3.50	3.50	2.50	2.50	2.50
	OR					
H02	PUBLIC HEALTH NURSE I	3.00	3.00	3.00	3.00	3.00
	OR					
H05	COUNTY HEALTH NURSE II	-	-			
	OR					
H06	COUNTY HEALTH NURSE I	-	-	1.00	1.00	1.00
I04	COMMUNITY HEALTH AIDE III	1.00	1.00	1.00	1.00	1.00
102	COMMUNITY HEALTH AIDE II	2.00	2.00	2.00	2.00	2.00
	OR					
H31	COMMUNITY HEALTH AIDE I	-	-			
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H24	SENIOR PUBLIC HEALTH NURSE	-	-	-	-	-
H31	MEDICAL ASSISTANT II	-	-	1.00	1.00	1.00
	OR					
H36	MEDICAL ASSISTANT I	-	-	-	-	-
	BUDGET UNIT TOTAL	**11.50**	**11.50**	**12.50**	**12.50**	**12.50**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
LAB - 411800						
D58	PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00	1.00
H22	MICROBIOLOGIST	1.00	1.00	1.00	1.00	1.00
	OR					
H25	CLINICAL LAB TECHNOLOGIST	-	-	-	-	-
I10	LABORATORY ASSISTANT II	-	-	-	-	-
	OR					
I03	LABORATORY ASSISTANT I	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
MEDICAL RECORDS - 411900						
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
TOBACCO GRANT - 412000						
H15	HEALTH EDUCATOR	0.50	0.50	0.50	0.50	0.50
H16	SENIOR HEALTH EDUCATOR	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
WIC NUTRITION PROGRAM - 414000						
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
H52	WIC BREASTFEEDING COORDINATOR*	1.00	1.00	1.00	1.00	1.00
H27	REGISTERED DIETITIAN	1.00	2.00	2.00	2.00	2.00
	OR					
H28	DIETITIAN	-	-	-	-	-
	OR					
H42	NUTRITION EDUCATOR*	1.00	1.00	1.00	1.00	1.00
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
I18	NUTRITION ASSISTANT I	-	4.00	2.00	2.00	2.00
	OR					
I012	NUTRITION ASSISTANT II	2.00	2.00	2.00	2.00	2.00
	OR					
I12	NUTRITION ASSISTANT III	10.00	10.00	12.00	12.00	12.00
	BUDGET UNIT TOTAL	**20.00**	**26.00**	**26.00**	**26.00**	**26.00**
TB PROGRAM - 415000						
H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
FAMILY PLANNING - 416100						
H29	NURSE PRAC II/PHY. ASST. II	2.60	2.60	2.60	2.60	2.60
	OR					
H14	NURSE PRAC I/PHY.ASST. I	-	-	-	-	-
H01	PUBLIC HEALTH NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H02	PUBLIC HEALTH NURSE I	-	-	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
C97	MEDICAL BILLING CLERK II	-	-	1.00	1.00	1.00
	OR					
C98	MEDICAL BILLING CLERK I	1.00	1.00	-	-	-
C09	OFFICE ASSISTANT II	4.00	4.00	4.00	4.00	4.00
	OR					
C10	OFFICE ASSISTANT I	-	-			
104	COMMUNITY HEALTH AIDE III	1.00	1.00	1.00	1.00	1.00
	OR					
I02	COMMUNITY HEALTH AIDE II	-	-	-	-	-
	OR					
I01	COMMUNITY HEALTH AIDE I	-	-	-	-	-
H31	MEDICAL ASSISTANT II	4.00	4.00	4.00	4.00	4.00
	OR					
H36	MEDICAL ASSISTANT I	-	-	-	-	-
H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
H01	SUPERVISING PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**15.60**	**15.60**	**15.60**	**15.60**	**15.60**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
AIDS PROGRAM - 418600						
H01	PUBLIC HEALTH NURSE II	-	-	-	-	-
	OR					
H02	PUBLIC HEALTH NURSE I	1.00	1.00	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
H31	MEDICAL ASSISTANT II	2.00	2.00	-	-	-
	OR					
H36	MEDICAL ASSISTANT I	-	-	-	-	-
H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
H15	HEALTH EDUCATOR	1.00	1.00	1.00	1.00	1.00
P58	SOCIAL SERVICE PRACTIONER II	-	-	-	-	-
	OR					
P59	SOCIAL SERVICE PRACTITIONER I	-	-	-	-	-
	OR					
P12	SOCIAL SERVICES WORKER III	-	-	1.00	1.00	1.00
	OR					
P13	SOCIAL SERVICES WORKER II	1.00	1 00	-	-	-
	OR					
P14	SOCIAL SERVICES WORKER I	-	-	-	-	-
	BUDGET UNIT TOTAL	**6.00**	**6.00**	**3.00**	**3.00**	**3.00**
CHILD HEALTH & DISABILITY - 419000						
H29	NURSE PRAC II/PHY. ASST. II	-	-	-	-	-
	OR					
H14	NURSE PRAC I/PHY.ASST. I	-	-	-	-	-
	OR					
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H01	PUBLIC HEALTH NURSE II	1.50	1.50	2.00	2.00	2.00
	OR					
H02	PUBLIC HEALTH NURSE I	0.50	0.50	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
I07	CHILD HEALTH COUNSELOR	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	0.75	0.75	0.75	0.75	0.75
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
	BUDGET UNIT TOTAL	**5.75**	**5.75**	**5.75**	**5.75**	**5.75**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
CALIFORNIA CHILDRENS SERVICES - 419500						
H40	PHYSICAL THERAPIST	1.00	1.00	1.00	1.00	1.00
H01	PUBLIC HEALTH NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H02	PUBLIC HEALTH NURSE I	1.00	1.00	1.00	1.00	1.00
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
H38	OCCUPATIONAL THERAPIST	1.00	1.00	1.00	1.00	1.00
C48	CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00	2.00
C09	OFFICE ASSISTANT II	1.00	1.00			
	OR					
C10	OFFICE ASSISTANT I	-	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
HEALTH GRANTS - 419600						
H01	PUBLIC HEALTH NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H02	PUBLIC HEALTH NURSE I	-	-	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H06	COUNTY HEALTH NURSE I	-	-			
I02	COMMUNITY HEALTH AIDE II	2.00	2.00	2.00	2.00	2.00
	OR					
I01	COMMUNITY HEALTH AIDE I	-	-	-	-	-
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
H49	LICENSED VOCATIONAL NURSE II	2.00	2.00	2.00	2.00	2.00
	OR					
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
D37	NUTRITION SERVICES MANAGER	-	-	-	-	-
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
MARGOLIN-CPSP - 419700						
H01	PUBLIC HEALTH NURSE II	0.60	0.60	0.60	0.60	0.60
	OR					
H02	PUBLIC HEALTH NURSE I	-	-	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
H24	SENIOR PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
C08	OFFICE ASSISTANT III	-	-	-	-	-
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
I02	COMMUNITY HEALTH AIDE II	2.00	2.00	-	-	-
	OR					
I01	COMMUNITY HEALTH AIDE I	1.00	1.00	-	-	-
H15	HEALTH EDUCATOR			1.00	1.00	1.00
	BUDGET UNIT TOTAL	**5.60**	**5.60**	**3.60**	**3.60**	**3.60**
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						
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
B55	PREVENTION COORDINATOR	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
BEHAVIORAL HEALTH ADMINISTRATION - MENTAL HEALTH SERVICES ACT - 422200						
P86	RECOVERY SUPPORT COORDINATOR III	2.00	2.00	2.00	2.00	2.00
P87	RECOVERY SUPPORT COORDINATOR II	-	-			
	OR					
P88	RECOVERY SUPPORT COORDINATOR I	2.00	2.00	4.00	4.00	4.00
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
B55	PREVENTION COORDINATOR	1.00	1.00	3.00	3.00	3.00
E46	COMMUNITY SPECIALIST			1.00	1.00	1.00
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	1.00	1.00	2.00	2.00	2.00
	BUDGET UNIT TOTAL	**9.00**	**9.00**	**15.00**	**15.00**	**15.00**
KINGS COUNTY BEHAVIORAL HEALTH ADMINISTRATION - 422500						
A47	BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00	1.00
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
D94	FISCAL MANAGER			1.00	-	-
D002	FISCAL ANALYST II	1.00	1.00	-	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-		-	-
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
C06	ACCOUNT CLERK I			1.00	-	-
	OR					
C05	ACCOUNT CLERK II			-	-	-
C09	OFFICE ASSISTANT II	1.00	1.00	-	-	-
	OR					
C10	OFFICE ASSISTANT I	-	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**6.00**	**5.00**	**5.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
CHILDREN AND FAMILIES COMMISSION - 432300						
A48	CHILDREN & FAMILIES COMM. DIRECTOR	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
E48	COMMUNITY SPECIALIST	-	-	-	-	-
D56	FIRST 5 PROGRAM OFFICER	2.00	2.00	2.00	2.00	2.00
D62	SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00	1.00
E47	FIRST 5 RESOURCE SPECIALIST	3.00	3.00	3.00	3.00	3.00
C82	DEPARTMENT SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
P57	FRC COORDINATOR	2.00	2.00	2.00	2.00	2.00
P56	FRC ASSISTANT	2.00	2.00	2.00	2.00	2.00
	BUDGET UNIT TOTAL	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
HUMAN SERVICES - 510000						
A33	HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00	1.00
D16	DEPUTY DIRECTOR HUMAN SERVICES	2.00	2.00	2.00	2.00	2.00
D100	DEPUTY DIRECTOR SOCIAL SERVICES	1.00	1.00	1.00	1.00	1.00
D65	PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
P06	SOCIAL SERVICE SUPERVISOR	2.00	2.00	2.00	2.00	2.00
P80	SOCIAL SERVICE SUPERVISOR - CPS	8.00	8.00	8.00	8.00	8.00
P81	SOCIAL SERVICE PRACTIONER - CPS*	18.00	18.00	18.00	18.00	18.00
	OR					
P82	SOCIAL SERVICE WORKER III - CPS*	17.00	17.00	17.00	17.00	17.00
	OR					
P83	SOCIAL SERVICE WORKER II - CPS*	3.00	3.00	3.00	3.00	3.00
	OR					
P84	SOCIAL SERVICE WORKER I - CPS*	3.00	3.00	3.00	3.00	3.00
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	-	-	-	-	-
P52	SENIOR SOCIAL SERVICE WORKER	2.00	2.00	2.00	2.00	2.00
P70	COMPLIANCE OFFICER	1.00	1.00	1.00	1.00	1.00
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
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
P75	SOCIAL SERVICES ASSISTANT II	8.00	8.00	8.00	8.00	8.00
	OR					
P76	SOCIAL SERVICES ASSISTANT I	-	-	-	-	-
E03	ACCOUNTING TECHNICIAN	4.00	4.00	4.00	4.00	4.00
C23	SUPERVISING ACCOUNT CLERK	-	-	-	-	-
C89	SOCIAL SERVICES OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	5.00	5.00	5.00	5.00	5.00
C05	ACCOUNT CLERK II	3.00	3.00	3.00	3.00	3.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
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
C11	CLERK II	2.00	2.00	2.00	2.00	2.00
	OR					
C12	CLERK I	-	-	-	-	-
	OR					
C21	CLERICAL TRAINEE	-	-	-	-	-
P33	WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00	1.00

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
HUMAN SERVICES - 510000 (CONT'D)						
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	-	-	-	-	-
P15	EMPLOY & TRAINING SUPV	4.00	4.00	4.00	4.00	4.00
P09	EMPLOY & TRAINING WORKER III	4.00	4.00	4.00	4.00	4.00
P08	EMPLOY & TRAINING WORKER II	23.00	23.00	23.00	23.00	23.00
	OR					
P07	EMPLOY & TRAINING WORKER I	3.00	3.00	3.00	3.00	3.00
D96	PROGRAM SPECIALIST	4.00	4.00	4.00	4.00	4.00
P50	WORK CREW SUPERVISOR	2.00	2.00	2.00	2.00	2.00
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	1.00	1.00	1.00	1.00	1.00
D54	SOCIAL SERVICES PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
C43	HUMAN SERVICES OFFICE SUPERVISOR	2.00	2.00	2.00	2.00	2.00
C65	COLLECTIONS ASSISTANT	-	-	-	-	-
C81	DEPARTMENT SPECIALIST III	5.00	5.00	5.00	5.00	5.00
C82	DEPARTMENT SPECIALIST II	2.00	2.00	2.00	2.00	2.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
P61	SUPERVISING WELFARE FRAUD INV.	1.00	1.00	1.00	1.00	1.00
C53	INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00	2.00
D02	FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-	-	-	-
B68	SYSTEM SUPPORT SPECIALISTS	2.00	2.00	2.00	2.00	2.00
	BUDGET UNIT TOTAL	**286.00**	**286.00**	**286.00**	**286.00**	**286.00**

*Hold 6.0 FTE Social Service Worker vacant FY 10/11 May only be filled by BOS BOS will need to allocate $ as well

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
JTO PROGRAM ADMIN - 594100						
A43	JTO DIRECTOR	1.00	1.00	1.00	1.00	1.00
D76	ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	-	-	1.00
D94	FISCAL MANAGER	1.00	1.00	1.00	1.00	1.00
D07	EMPLY DEVELOPMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00
P63	SENIOR EMPLY & TRAIN. TECHNICIAN		1.00	1.00	1.00	1.00
P22	EMPLOY & TRAIN. TECHNICIAN II	9.00	9.00	10.00	10.00	10.00
	OR					
P65	EMPLOY & TRAIN. TECHNICIAN I	-	2.00	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	1.00	1.00	1.00	1.00	1.00
P17	ELIGIBILITY WORKER II	1.00	1.00	1.00	1.00	1.00
	OR					
P16	ELIGIBILITY WORKER I	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	3.00	3.00	4.00	4.00	4.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
E27	FISCAL SPECIALIST II	-	-	1.00	1.00	1.00
	OR					
E31	FISCAL SPECIALIST I	1.00	1.00	1.00	1.00	1.00
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
D61	JTO PROGRAM MANAGER	1.00	1.00	2.00	2.00	1.00
	BUDGET UNIT TOTAL	**24.00**	**27.00**	**29.00**	**29.00**	**29.00**
LIBRARY - 620000						
A38	COUNTY LIBRARIAN	1.00	1.00	1.00	1.00	1.00
D80	DEPUTY COUNTY LIBRARIAN		1.00	1.00	1.00	1.00
D79	LIBRARY MANAGER	2.00	2.00	2.00	2.00	2.00
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
B64	LIBRARY TECHNOLOGY SPECIALIST	1.00	1.00	1.00	1.00	1.00
B66	LIBRARY SERVICES SPECIALIST	1.00	1.00	1.00	1.00	1.00
B38	LIBRARY ASSISTANT III	3.38	3.38	3.38	3.38	3.38
B37	LIBRARY ASSISTANT II	5.00	5.00	5.00	5.00	5.00
	OR					
B36	LIBRARY ASSISTANT 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
	BUDGET UNIT TOTAL	**17.38**	**18.38**	**18.38**	**18.38**	**18.38**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
AG. EXTENSION SERVICE - 630000						
C08	OFFICE ASSISTANT III	-	-			
N16	AG RESEARCH ASSISTANT	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	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
CHILD SUPPORT SERVICES AGENCY - 916100						
A45	DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	1.00
D52	ASST. DIR. OF CHILD SUPPORT SERVICES	1.00	1.00	-	-	-
D34	SUPERVISING ATTORNEY	1.00	1.00	1.00	1.00	1.00
T12	CHILD SUPPORT ATTORNEY IV	1.00	1.00	1.00	1.00	1.00
	OR					
D19	CHILD SUPPORT ATTORNEY III	-	-	-	-	-
	OR					
L02	CHILD SUPPORT ATTORNEY II	-	-	-	-	-
	OR					
L03	CHILD SUPPORT ATTORNEY I	-	-	-	-	-
P26	CHILD SUPPORT SPECIALIST III	4.00	4.00	4.00	4.00	4.00
P27	CHILD SUPPORT SPECIALIST II	20.00	20.00	21.00	21.00	21.00
	OR					
P45	CHILD SUPPORT SPECIALIST I	11.00	11.00	12.00	12.00	12.00
C51	CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
D94	FISCAL MANAGER	1.00	1.00	1.00	1.00	1.00
E26	FISCAL SPECIALIST III	1.00	1.00	1.00	1.00	1.00
E27	FISCAL SPECIALIST II	-	-	-	-	-
	OR					
E31	FISCAL SPECIALIST I	-	-	-	-	-
C64	PARALEGAL	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	-	-	-	-	-
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
P30	PROCESS SERVER	1.00	1.00	1.00	1.00	1.00
P10	CHILD SUPPORT SUPERVISOR	4.00	4.00	4.00	4.00	4.00
D89	CHILD SUPPORT PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
C81	DEPARTMENT SPECIALIST III	-	-	-	-	-
C82	DEPARTMENT SPECIALIST II	4.00	4.00	4.00	4.00	4.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**55.00**	**55.00**	**57.00**	**57.00**	**57.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
ROADS - 925100						
D60	ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
R08	ROADS SUPERVISOR	3.00	3.00	3.00	3.00	3.00
R07	ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00	1.00
R06	ROAD MAINTENANCE WORKER III*	9.00	9.00	9.00	9.00	9.00
	OR					
R05	ROAD MAINTENANCE WORKER II	6.00	6.00	6.00	6.00	6.00
	OR			1.00	1.00	1.00
R04	ROAD MAINTENANCE WORKER I	1.00	1.00			
	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	1.00	1.00	3.00	3.00	3.00
	OR					
K06	GROUNDSWORKER I	5.00	5.00	4.00	3.00	3.00
K13	PARKS CARETAKER	2.00	2.00	2.00	2.00	2.00
K16	SENIOR GROUNDSWORKER	1.00	1.00	1.00	1.00	1.00
K14	EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**11.00**	**11.00**	**12.00**	**11.00**	**11.00**
FLEET MANAGEMENT - 925600						
D121	FLEET SERVICES MANAGER		1.00	1.00	1.00	1.00
D64	FLEET SERVICES SUPERINTENDENT	1.00	-			
K22	PARTS & WAREHOUSE SUPERVISOR	1.00	-			
K32	SERVICE WRITER	1.00	1.00	1.00	1.00	1.00
S02	MASTER MECHANIC	3.00	3.00	3.00	3.00	3.00
	OR					
S01	MECHANIC	-	-			
	OR					
S00	APPRENTICE MECHANIC	-	-			
S05	FLEET SERVICE ATTENDANT	0.50	0.50	1.00	1.00	1.00
S10	EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**7.50**	**6.50**	**7.00**	**7.00**	**7.00**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
BUILDING MAINTENANCE - 925700						
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	11.00	11.00	12.00	11.00	11.00
	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	2.00	2.00	2.00
	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
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**27.00**	**27.00**	**28.00**	**27.00**	**27.00**
SURVEYOR - 926100						
D06	CHIEF ENGINEER	1.00	1.00	1.00	1.00	1.00
E10	ENGINEER III (CIVIL)	-	-			
	OR					
E09	ENGINEER II (CIVIL)	0.50	0.50	0.50	0.50	0.50
	OR					
E08	ENGINEER I (CIVIL)	-	-			
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**	**3.50**	**3.50**	**3.50**

CLASS CODE	POSITION TITLE	Adopted 2009-2010	Amended 2009-2010	Requested 2010-2011	Recommended 2010-2011	Adopted 2010-2011
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	0.75	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**	**3.75**	**3.50**	**3.50**
	TOTAL ALL BUDGET UNITS	**1,278.53**	**1,291.03**	**1,298.48**	**1,292.48**	**1,293.48**