KERN COUNTY

GROUNDED & BOUNDLESS

Preliminary Recommended Budget - Measure K
Fiscal Year 2024-25



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Fiscal Year 2024-25

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Overview of Proposed Preliminary Budget- Measure K

Fiscal Year 2024-25

Unincorporated Kern County Public Safety/Vital Services /Local Control Measure

On November 8, 2022, voters within unincorporated areas of the County approved the Unincorporated Kern County Public Safety/Vital Services/Local Control Measure, also known as Measure K. The Measure is a locally controlled one-cent sales tax measure providing an estimated $56 million annually to the County of Kern to address top priorities identified by the community including enhancing public safety, reducing homelessness and bolstering economic development activities. The Measure became effective April 1, 2023.

Fiscal Year 2023-24 was the first year for projects since the passage of Measure K in 2022. FY 2023-24 was a high-speed year as departments expeditiously worked to implement new and enhanced projects. During this first year departments built capacity by improving recruitment and retention of qualified safety personnel, improved and expanded library hours, enhanced medical and emergency response, bolstered economic development activities, enhanced crime prosecution, and assisted with administration of Measure K.

Investment Priorities

Measure K was placed on the ballot to maintain and enhance vital services after receiving residents' feedback about community priorities. County staff gathered feedback through community surveys and hosted more than 20 community meetings. Measure K contains specific priorities to be addressed through implementation plans. The spending priorities include:

1. Maintaining vital local services such as law enforcement, fire, and 911 response
2. Maintaining medical emergency response
3. Preventing thefts and property crimes
4. Recruiting and retaining qualified Sheriff's deputies and firefighters
5. Improving Sheriff, fire and 911 response
6. Attracting new industries and jobs
7. Helping address mental health and addiction challenges
8. Preserving library services
9. Repairing Roads
10. Revitalizing run-down areas.
11. Increasing animal spaying and neutering programs.

Revenue Estimates

The California Department of Tax and Fee Administration (CDTFA) administers, collects and distributes transaction use taxes to applicable jurisdictions within the State. CDTFA implemented Measure K, effective April 1, 2023, and began distributing April collections at the end of June. Since its passage, Measure K has generated $55.1 million.

Measure K Revenue

2022-23 Actual	2023-24 Adopted	2023-24 Estimated	2024-25 Estimated
12,576,881	56,274,661	66,525,172	58,187,410

When preparing the estimates, the County projects future sales tax revenue based on the data provided by the County's sales tax consultant. Using the first nine months of collections, the County anticipates total collections of $66.5 million for FY 2023-24 which exceeds the original estimate by approximately $10.2 million or 18%. Despite high interest rates and high inflation, consumer spending remained strong in 2023. However, the March 2024 UCLA Anderson Economic Outlook forecasts a weaker 2024 with two quarters of 1% growth, which then accelerates back to 2.5% growth by the end of the forecast period in 2025. The weaker 2024 growth reflects the impact of higher interest rates on consumption, housing, and business investment.

After consulting with the County's sales tax consultant, the FY 2024-25 estimates include a decrease of approximately 14% due to one-time allocations in FY 2023-24. Significant energy projects contributed to tax allocations in FY 2023-24, which are not projected to be received in FY 2024-25.

Proposed Project Expenditures

The focus of the first-year proposed expenditures was to address the community priorities by enhancing public safety, addressing mental health and addiction challenges, recruiting and retaining qualified public safety personnel, preserving library services and setting aside contingencies against economic downturn. Due to the timing of the budget of Measure K, the expenditures of most of the projects did not occur until late in the fiscal year. In the first year, expenditures across all initiatives totaled $39.08 million.

Overall, Measure K investments in Public Safety topped spending by category at $37.3 million, or 96% of total spending. Expenditures ranged from $9.5 million to build a new fire station, to $119,601 for the expansion of Community Services Technicians. Approximately, $16.7 million of the budgeted revenue was not spent in the fiscal year. Of the $16.7 million, $8.1 million is requested to be used in FY 2024-25 for one-time road reconstruct match, improving Sheriff, Fire and 911 response and investment in the care and upkeep of various county parks projects. The remaining $8.6 million will be placed in Measure K reserves to mitigate unanticipated program increases or possible receipt shortfalls. Due to the current economic conditions, which include ongoing inflation and changes in consumer spending, it would be prudent to increase reserves to reflect the volatility of Measure K funding source.

The FY 2024-25 preliminary recommended budget continues the ongoing programs and infrastructure projects initiated in FY 2023-24 with the following one-time adjustments:

FY 2024-25 New Initiatives

Initiative Name	Department	2024-25 Recommended
Sheriff's Activities League Enhancements	Sheriff's Office	$112,077
Ford City Restroom Improvements	General Services	300,000
Fuller Acres Shade Structures	General Services	250,000
Northwest Ballfield Lights	General Services	323,000
Targeted Spay and Neuter Program	Animal Control	500,000
Mental Health Facility and Security	Probation	1,000,000
Sierra Way Reconstruct	Public Works	767,699
Total Measure K Funded Initiatives		**$3,252,776**

FY 2024-25 includes 6 new initiatives totaling $3.2 million for investments in the care and upkeep of various county parks, emergency road repairs, at-risk youth enrichment activities, enhanced treatment setting for in-custody youth, and enhanced spay/neuter mobile clinic in unincorporated Kern County.

Schedule A summarizes FY 2023-24 adopted and estimated actual expenses and FY 2024-25 ongoing projects. FY 2023-24 unspent funds are carried over to be spent on approved one-time projects the following fiscal year.

SCHEDULE A - Summary of Measure K Expenditures

Category		Initiative Name	Department	2023-24 Adopted	2023-24 Est. Actual	Variance	2024-25 Recommended
1	Maintaining vital local services - law enforcement, fire, 911 response	Detention Deputy Equity and Retention	Sheriff's Office	7,400,000	6,718,220	681,780	7,400,000
1		Public Safety Recruitment and Retention	Sheriff's Office	7,575,000	4,597,479	2,977,521	7,575,000
1		Justice for Kern Initiative	District Attorney	4,579,649	2,290,413	2,289,236	4,050,649
2	Maintain medical emergency response	Safety Squads and Medical Units	Fire Department	5,204,972	2,511,629	2,693,343	8,449,185
4	Recruiting and Retaining qualified Sheriff deputies and firefighters	Safety Recruitment and	Human Resources	1,160,252	816,371	343,881	1,160,252
4		Firefighter Workforce Retention	Fire Department	8,505,382	5,794,791	2,710,591	8,505,382
5	Improving Sheriff, Fire and 911 Response	Community Services Technicians	Sheriff's Office	960,942	119,601	841,341	960,942
5		Hart Flat Fire Station	Fire Department	9,500,000	9,500,000	-	-
5		Communication Network Expansion	County Administrative Office	5,000,000	5,000,000	-	5,000,000
6	Attracting new industries and jobs	Economic Development	County Administrative Office	689,444	490,155	199,289	767,699
7	Helping address mental health and addiction challenges	East Kern Mobile Evaluation Team*[a]	Behavioral Health and Recovery Services	1,895,566	0	1,895,566	1,674,366
8	Preserving library services	Expanded Library Hours	Library Department	3,196,370	1,223,528	1,972,842	2,783,804
	Administration and Reserves	Administration and Oversight	County Administrative Office	190,000	19,443	170,557	80,000
		Total Measure K Funded Initiatives		**$55,857,577**	**$39,081,630**	**$16,775,947**	**$48,407,279**

Notes

a In FY 2023-24, a qualified vendor was unable to be immediately secured. It is expected that a contract will be finalized in the early months of FY 2024-25, with services to begin within the first quarter of the fiscal year.

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County Administrative Office – Measure K

Department Head: Elsa T. Martinez
Fund: General
Budget Unit: 1020
Function: General Government
Project: Economic Development

Project Description

The County Administrative Office will establish an Economic Development Division to develop and implement the County's economic development initiatives and strategies. These efforts will focus on both the recruitment and development of new businesses and industries as well as the retention and growth of existing local businesses.

Targeted Service Area

All Unincorporated Areas.

Project Goal

This project will provide an enhanced and dedicated team of employees within the County Administrative Office entirely focused on economic development. The division will work and lead the County's efforts with A Better Bakersfield/Boundless Kern Regional Action for Economic Prosperity (B3K) and Kern Economic Development Corporation in addition to working with County departments and private developers to facilitate economic development through activities such as streamlining the permitting and development process, identifying needed zoning and infrastructure and overcoming other regulatory barriers.

Summary of Expenditures and Revenue

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actual	FY 2024-25 Department Requested	FY 2024-25 Preliminary Recommended
APPROPRIATIONS:				
Salaries and Benefits	$469,444	$375,558	$507,699	$507,699
Services and Supplies	220,000	114,597	180,000	180,000
TOTAL EXPENDITURES	**$689,444**	**$490,155**	**$687,699**	**$687,699**
NET MEASURE K COST	**$689,444**	**$490,155**	**$687,699**	**$687,699**

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of the expenditures for this project are associated with staffing costs. Funding is used to provide an enhanced and dedicated team of employees within the County Administrative Office entirely focused on economic development. Salary and Benefits include the costs of one (1) Chief Economic Development Officer position, and one (1) Fiscal and Policy Analyst I/II/Sr

position. The Services and Supplies category includes the cost for office supplies, consulting services and travel.

Summary of Authorized Positions

The preliminary recommended budget includes funding for two authorized positions as are indicated below.

Classification	Item	Full-Time Equivalent	Position Cost	Total Cost
Chief Economic Development Officer	0046	1.0	$337,091	$337,091
Fiscal and Policy Analyst II	0793	1.0	$170,608	$170,608
Total		2.0		$507,699

Fiscal Year 2024-25 Goals, Objectives, and Performance Measures

County Initiative: Develop and Grow a Thriving, Resilient Regional Economy

County Goal: We will strengthen and diversity our regional economy.

Department Goal: Help make Kern County the State leader in key industry clusters (carbon management, renewable energy and fuel production, aerospace, business services, advanced manufacturing) and create jobs with sustainable wages.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Number of media events held	0	24	155	180
Number of Economic Development projects and initiatives	0	24	29	35

These measures will support and sustain the implementation of B3K. The goal is to elevate and align workforce development to key industry clusters, attract and support new businesses in key industries and sustain our efforts that incentivize business and job growth. The team has developed an economic scorecard to measure the progress of the County's key economic indicators such as business growth and sustainability, business owner demographics, and employment trends and rates. Progress of this initiative has been strengthened by partnership with Stanford University through the Standard Impact Lab Evidence for Policy Fellowship.

County Administrative Office – Measure K

Department Head: Elsa T. Martinez
Fund: General
Budget Unit: 1020
Function: General Government
Project: Administration and Oversight

Project Description

The County Administrative Office is recommending using $80,000 to cover the cost of administration and oversight. This amount represents less than 0.14% of the overall Measure K revenue anticipated for Fiscal Year 2024-25.

Targeted Service Area

All Unincorporated Areas.

Project Goal

The County Administrative Office is tasked with administration and oversight to ensure that departments are held accountable for the allocated resources and are using Measure K funds effectively and that projects are implemented in a timely and cost-effective manner. This office completes the annual budget and expenditure reports and will coordinate the annual audit to be performed by the independently elected Kern County Auditor-Controller. In addition, a Measure K dashboard was developed to make available to the public costs and performance measures of each Measure K funded project.

Summary of Expenditures and Revenue

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actual	FY 2024-25 Department Requested	FY 2024-25 Preliminary Recommended
APPROPRIATIONS:				
Salaries and Benefits	$190,000	$19,443	$80,000	$80,000
TOTAL EXPENDITURES	**$190,000**	**$19,443**	**$80,000**	**$80,000**
NET MEASURE K COST	**$190,000**	**$19,443**	**$80,000**	**$80,000**

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The preliminary recommended budget will set aside $80,000 to reimburse the County Administrative Office for administration and oversight. This is a reduction of $110,000 from the prior year's budget. Expenditures are lower than originally anticipated, allowing a transfer to the Economic Development Project to cover the cost of the consultant reviewing the County's Transparent Online Permitting System.

Summary of Authorized Positions

This project does not include the addition of new positions. Measure K funds reimburse the cost of activities performed with existing staff.

Fiscal Year 2024-25 Goals, Objectives, and Performance Measures

County Initiative: Be a Model of Excellence in Managing our Workforce

County Goal: We will be among the very best fiscally managed counties in the State of California.

Department Goal: To administer Measure K funds effectively and to make projects more transparent allowing the public to see how their tax dollars are being used.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Oversight cost as a percentage of revenue	N/A	<1%	0.04%	<1%
This measure shows that the department is maintaining administrative and oversight costs to a minimum, ensuring that resources are used to align with community priorities.				

General Services Division – Measure K

Department Head: Elsa T. Martinez
Fund: General
Budget Unit: 1948

Function: General Government
Project: Regional Public Safety Communications Network Expansion

Project Description

The County depends heavily upon its communication system for various law enforcement, fire suppression and general operations. Every public safety organization in the County is affected by and has a stake in the system. In addition to public safety, other County departments, city, state and federal agencies utilize two-way radio as a secure, inter-jurisdictional mode of communication. The current communication system is nearly twenty years old and has begun to deteriorate. It is now at the point where replacement parts are difficult if not impossible to obtain and most of the equipment has reached the "End of Support" dates. This delay in replacing critical parts is eroding the overall effectiveness and public safety responsiveness. The County is in the process of replacing the system. The project includes adding additional communication sites in Rosamond, Cuyama, Lebec, Onyx and Polonio Pass. These new sites will expand the existing communication system that is being replaced to allow better public safety coverage in those areas, enhancing 911 dispatch, and the safety of first responders.

Targeted Service Area

Rosamond, Cuyama, Lebec, Onyx and Polonio Pass.

Project Goal

This project will expand the existing communication system that is being replaced to allow better public safety coverage in those areas, enhancing 911 dispatch, and the safety of first responders. This project will require an investment of approximately $28,497,490 over four years. The preliminary recommended budget includes a request to set aside $5 million of the available carryforward from FY 2023-24, estimated at $16.7 million to fund a portion of the project. It is estimated that this project will be completed by early FY 2027-28.

Summary of Expenditures and Revenue

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actual	FY 2024-25 Department Requested	FY 2024-25 Preliminary Recommended
APPROPRIATIONS:				
Capital Project	$5,000,000	$5,000,000	$5,000,000	$5,000,000
TOTAL EXPENDITURES	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
NET MEASURE K COST	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The preliminary recommended budget will allocate $5 million to the project to fund the expanded areas of service that is vital to the emergency response to protect the community. It is anticipated that an additional $4.9 million will be needed to fully fund the portion of the project associated with the target area.

Fiscal Year 2024-25 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Enhance emergency response in unincorporated areas of the County.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
After project completion, communication coverage will increase to 95% or higher	0	N/A	N/A	N/A
Communication coverage in the project area will increase to 95% or higher once the project is complete, ensuring better public safety coverage in those areas, enhancing 911 dispatch and the safety of first responders.				

Human Resources Division – Measure K

Department Head: Elsa T. Martinez
Fund: General
Budget Unit: 1310
Function: General Government
Project: Public Safety Recruitment and Retention

Project Description

The Human Resources Division of the County Administrative Office is responsible for the test and measurement process for potential and existing County employees, which includes recruitment, application review, testing, and the establishment of eligible lists. This project provides an enhanced and dedicated team of employees within the Human Resources Division entirely focused on recruiting and retaining employees to work within the public safety departments: District Attorney, Fire Department, Probation Department, and Sheriff's Office. The current staffing model of the office requires that these departments share limited Human Resources Division resources to accomplish one of the most pressing and challenging tasks facing the County of Kern—recruiting and retaining public safety employees. Each of the public safety departments struggles to provide the unincorporated residents of the County of Kern with critical and desired public safety services due to the high number of vacancies in each department.

Targeted Service Area

All Unincorporated Areas.

Project Goal

This project has a dedicated team of employees within the Human Resources Division entirely focused on recruiting and retaining employees to work within the public safety departments: District Attorney, Fire Department, Probation Department, and Sheriff's Office. The additional level of staff enhanced the level of support to assist departments and County leadership to carry out recruitment strategies directed at increasing candidate pools, attending outreach events, sourcing candidates, and developing relationships with colleges and vocational institutions. The new team has developed and implemented a plan to increase consistency, and the success of recruitment outreach efforts in all areas of the County. They have also worked with safety departments to develop strategies to improve the retention of existing employees.

Summary of Expenditures and Revenue

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actual	FY 2024-25 Department Requested	FY 2024-25 Preliminary Recommended
APPROPRIATIONS:				
Salaries and Benefits	$1,010,252	$666,371	$1,010,252	$1,010,252
Services and Supplies	150,000	150,000	150,000	150,000
TOTAL EXPENDITURES	**$1,160,252**	**$816,371**	**$1,160,252**	**$1,160,252**
NET MEASURE K COST	**$1,160,252**	**$816,371**	**$1,160,252**	**$1,160,252**

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of expenditures for this project are associated with staffing costs for positions within the Human Resources Division which are entirely focused on recruiting and retaining employees to work within the public safety departments. The preliminary recommended budget includes an increase of $343,881 in Salaries and Benefits expenditures over FY 2023-24 estimated actual due to the delay in filling Measure K positions in FY 2023-24.

Services and Supplies includes the cost for ongoing marketing and promotions materials and online talent solutions subscriptions. These tools and materials are critical to ensure all safety departments are showcased to job seekers in the best possible way, both online and in-person at outreach events.

Summary of Authorized Positions

The preliminary recommended budget includes funding for six authorized positions, as indicated below.

Classification	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Requested	FY 2024-25 Recommended
Deputy Chief Human Resources Officer	1	1.0	1	1
Talent Recruiter	2	1.5	2	2
Human Resources Analyst	2	1.5	2	2
Human Resources Specialist	1	0.8	1	1
Total	6	4.8	6	6

Fiscal Year 2024-25 Goals, Objectives, and Performance Measures

County Initiative: Be a Model of Excellence in Managing our Workforce

County Goal: We will attract, develop, and retain top talent across all business areas of the County.

Department Goal: Enhance recruiting and retaining efforts for safety departments.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Actual	FY 2024-25 Target
Number of applicants for safety classifications	5,241	6,000	4,532	6,000
Number of vacant public safety positions	681	600	272	250
Number of voluntary separations in all public safety positions	300	250	99	90

The Public Safety Recruitment and Retention team provided an enhanced and dedicated team of employees within the Human Resources Division entirely focused on recruiting and retaining employees to work within the public safety departments: District Attorney, Fire Department, Probation Department, and Sheriff's Office. This team facilitated a streamlined application process with same-day application submission for sworn positions by partnering with County departments to not only promote positions but offer expedited testing in the community. The division anticipates that all target goals will improve in FY 2024-25 as all positions in the Safety Recruitment and Retention team have been filled.

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Sheriff-Coroner – Measure K

Department Head: Donny Youngblood, Elected
Fund: General

Budget Unit: 2210
Function: Public Protection
Project: Community Services Technicians

Description of Major Services

The Kern County Board of Supervisors approved the addition of fifteen Community Services Technician positions on June 14, 2022. Following the success of the new program, the Sheriff's Office was approved for the expansion of the program, adding ten new Community Services Technicians in unincorporated areas of Kern County, through FY 2023-24 Measure K funding. Community Services Technicians respond to non-hazardous, non-emergency calls for service. Duties include report writing, collection of evidence, interviewing complaints, photograph crime scenes, and assist sworn and non-sworn personnel with investigations.

Targeted Service Area

Unincorporated areas of South, North and East Kern County.

Project Goal

The objective of this proposal is to decrease response times to lower-level calls and allow Sheriff's Deputies greater availability to respond to emergency calls for service and to perform community-oriented policing. The Sheriff-Coroner presently utilizes fifteen authorized Community Services Technicians to assist with lower-level calls in the unincorporated areas of the metropolitan Bakersfield area. This project expands the use of Community Services Technicians to the South, North, and East Areas of unincorporated Kern County.

Implementation of the project was delayed due to lengthy background checks and one failed probationary period. Within the third quarter of FY 2023-24, the department successfully hired three extra help Community Services Technicians and anticipates hiring one more prior to year end. Salaries and benefits are anticipated to be higher than FY 2023-24 estimated actual expenses for the recruitment and retention of all remaining vacant positions in FY 2024-25.

Summary of Expenditures and Revenue

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actual	FY 2024-25 Department Requested	FY 2024-25 Preliminary Recommended
APPROPRIATIONS:				
Salaries and Benefits	$960,942	$119,601	$960,942	$960,942
TOTAL EXPENDITURES	**$960,942**	**$119,601**	**$960,942**	**$960,942**
NET MEASURE K COST	**$960,942**	**$119,601**	**$960,942**	**$960,942**

Major Expenditures and Revenue in 2024-25 Recommended Budget

All expenses for the requested project will be spent from the department's Salaries and Benefits budget for the hiring and retention of ten Community Services Technician positions. The preliminary recommended budget provides the department with funding for 10 Community Services Technician positions.

Budget Changes and Operational Impacts

All expenses for the requested project will be spent from the Department's Salaries and Benefits budget for the hiring and retention of ten Community Services Technician positions. The preliminary recommended budget does not include additional appropriations for FY 2024-25, as it is anticipated cost increases within Salaries and Benefits will be offset by savings from vacancies in the recruitment and backgrounding processes.

Summary of Authorized Positions

The preliminary recommended budget does not include the addition or deletion of any positions.

Classification	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Requested	FY 2024-25 Recommended
Community Services Tech.	10	3	10	10
Total	10	3	10	10

Fiscal Year 2024-25 Department Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Provide exceptional Crime Prevention and Law Enforcement services and an effective system of justice

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Average response time (Minutes:Seconds)	16:08	15:00	14:13	14:30
Average non-emergency response time (Minutes:Seconds)	17:20	16:00	14:55	15:00
Average emergency response time (Minutes:Seconds)	13:36	13:00	13:57	13:00
Number of investigations and/or reports completed by Community Services Technicians	2,631	5,000	4,942	5,000
Number of community contacts through community policing programs	219	230	309	315

The Department's objective is to reduce response times and make available more time for Sheriff's deputies to respond to emergency calls for service and perform community-oriented policing by increasing the number of Community Services Technicians responding to lower-level calls in the unincorporated area of Kern County.

The average response time of 13:26 in the third quarter of FY 2023-24 is a 5.29% improvement from that of the first quarter. Average emergency response times over the same period improved 11.51%. Average non-emergency response times over the same period declined 4.79%. The increase in non-emergency response time is being monitored and addressed by the Sheriff's Office. The Sheriff will continue to monitor this statistic in the coming months and quarters. At this time, the Sheriff does not believe this statistic to represent a trend, but rather, the effect of an outlier in the month of January. Excluding for January 2024, non-emergency response times improved 3.39% from the first quarter of FY 2023-24.

The department has, as of third quarter end FY 2023-24, successfully hired three Community Services Technicians through the Measure K funded program. These technicians, beginning in the third quarter of FY 2023-24, and Community Services Technicians employed with the Sheriff's Office prior to the Measure K program are approaching the FY 2023-24 adopted goal of 5,000 completed investigations.

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Sheriff-Coroner – Measure K

Department Head: Donny Youngblood, Elected
Fund: General
Budget Unit: 2210

Function: Public Protection
Project: Detentions Deputy Equity and Retention

Description of Major Services

On January 10, 2023, the Kern County Board of Supervisors approved Amendment No. 1 to the Memorandum of Understanding with the Kern County Detentions Officers' Association providing an equity salary adjustment to all covered employees and restructuring the terms of the recruitment and retention bonus for an estimated value of $7.4 million annually. At the time of passage, the Sheriff-Coroner had a 23.7% vacancy rate for funded Detentions Deputies and 37.7% vacancy rate for all authorized Detentions Deputies, necessitating the assignment of Sheriff's Deputies to Detentions facilities, significant amounts of mandatory overtime from personnel, and the inability to deploy Sheriff's Deputies throughout the community to respond to residents of the unincorporated areas. The recruitment and equity adjustment's primary objective is to fill vacant positions in the detentions classifications.

Targeted Service Area

All unincorporated areas of Kern County.

Project Goal

The objective of this proposal is to fill vacant Detentions Deputy positions to allow as many sworn deputies as possible to move out of detentions facilities and into patrol assignments, thereby providing additional public safety services to the residents of the unincorporated areas of the County.

Summary of Expenditures and Revenue

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actual	FY 2024-25 Department Requested	FY 2024-25 Preliminary Recommended
APPROPRIATIONS:				
Salaries and Benefits	$7,400,000	$6,718,220	$7,400,000	$7,400,000
TOTAL EXPENDITURES	**$7,400,000**	**$6,718,220**	**$7,400,000**	**$7,400,000**
NET MEASURE K COST	**$7,400,000**	**$6,718,220**	**$7,400,000**	**$7,400,000**

Major Expenditures and Revenue in 2024-25 Recommended Budget

All expenses for the requested project will be spent from the Department's Salaries and Benefits budget including one-time $15,000 retention bonus expenses for newly hired Detentions Deputies.

Budget Changes and Operational Impacts

The department's vacancy rate for funded Detentions Deputies has improved from 23.7%, at the time the equity salary adjustment was implemented, to 14.2% as of May 2024, despite the funding of an additional 21 positions. To continue the success of the project, the preliminary recommended budget recommends the appropriation of $7,400,000, equal to the FY 2023-24 adopted budget and approximately $681,800 more than the FY 2023-24 estimated actual expense.

Summary of Authorized Positions

The Sheriff-Coroner is not requesting the addition of any positions through the Salary Equity Adjustment and Retention Bonus. The objective of this program is to backfill existing vacancies within the department.

Fiscal Year 2024-25 Department Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Provide exceptional Crime Prevention and Law Enforcement services and an effective system of justice

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Sheriff's Deputy mandatory overtime shifts in detentions facilities	371	278	777	278
Detentions Deputy applicants	840	950	1,664	950
Detentions Deputy attrition rate (all classifications)	-1.30%	-3%	-0.1%	-3%
Vacancy rate for Detentions Deputy positions	38.40%	34.00%	25.00%	20.00%

The Department's objective is to fill vacant Detentions Deputy positions to allow as many sworn deputies as possible to move out of detentions facilities and into patrol assignments, thereby providing additional public safety services to the residents of the unincorporated areas of the County. Success of the proposed program will be determined through the department's ability to attract qualified candidates, reduce attrition, and fill Detentions Deputy positions.

Sheriff-Coroner – Measure K

Department Head: Donny Youngblood, Elected
Fund: General
Budget Unit: 2210

Function: Public Protection
Project: Public Safety Recruitment and Retention of Qualified Personnel

Description of Major Services

The project, for the recruitment and retention of qualified personnel, provides approximately $7.6 million for the compensation of Sheriff's Deputies, including a salary equity adjustment and longevity pay for Deputy Sheriff and Sheriff's Sergeant classifications.

Targeted Service Area

All unincorporated areas of Kern County.

Project Goal

The objective of this proposal is to fill vacant Deputy Sheriff positions to provide additional public safety services, improve the Sheriff's ability to respond to emergency calls, and perform community-oriented policing in unincorporated areas of the County. As the beginning of FY 2023-24, the Sheriff-Coroner had a 14.6% vacancy rate for funded Sheriff's Deputy and Sheriff's Sergeant positions and a 24.7% vacancy rate for all authorized Deputy Sheriff and Sheriff's Sergeant positions, necessitating significant amounts of mandatory overtime from personnel and the inability to deploy Sheriff's Deputies throughout the community to respond to residents of the unincorporated areas. As of May 2024, despite funding 4 additional positions, the department has reduced its funded vacancy rate for Deputy Sheriff and Sheriff's Sergeant classifications to 8.3% and it's vacancy rate for all Deputy Sheriff and Sheriff's Sergeant classifications to 19.1%.

Summary of Expenditures and Revenue

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actual	FY 2024-25 Department Requested	FY 2024-25 Preliminary Recommended
APPROPRIATIONS:				
Salaries and Benefits	$7,575,000	$4,597,479	$7,575,000	$7,575,000
TOTAL EXPENDITURES	**$7,575,000**	**$4,597,479**	**$7,575,000**	**$7,575,000**
NET MEASURE K COST	**$7,575,000**	**$4,597,479**	**$7,575,000**	**$7,575,000**

Major Expenditures and Revenue in 2024-25 Recommended Budget

All expenses for the requested project will be spent from the Department's Salaries and Benefits budget, including a salary equity adjustment and longevity pay for Deputy Sheriff and Sheriff Sergeant classifications provided in FY 2023-24 and continuing into FY 2024-25.

Budget Changes and Operational Impacts

The Sheriff has made meaningful progress toward the backfill of existing vacancies, reducing its funded vacancy rate for Deputy Sheriff and Sheriff's Sergeant classifications to 8.3% and it's vacancy rate for all Deputy Sheriff and Sheriff's Sergeant classifications to 19.1%. However, FY 2023-24 actual expenditures are estimated to be $4.6 million, or $3 million below the adopted budget, due to remaining vacancies within the department.

Summary of Authorized Positions

The Sheriff-Coroner is not requesting the addition of any positions through the Public Safety Recruitment and Retention of Qualified Personnel. The objective of this program is to backfill existing vacancies within the department.

Fiscal Year 2024-25 Department Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Decrease response times to lower-level calls for service to improve Sheriff's Deputies availability to respond to emergency calls for service and perform community-oriented policing.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Sheriff's Deputy Applicants	New Measure	950	1,437	1,916
Sheriff's Deputy Attrition Rate (all classifications)	New Measure	-2%	0.75%	0.51%
Vacancy Rate for Sheriff's Deputy positions	19.7%	17%	18.50%	17.57%
Average response time (Minutes:Seconds)	17:20	15:00	14:13	14:13
Average non-emergency response time (Minutes:Seconds)	17:20	16:00	15:08	15:04
Average emergency response time (Minutes:Seconds)	13:36	13:00	14:01	13:57
Number of community contacts through community policing programs	219	230	232	309

The Department's objective is to fill all vacant positions in conjunction with recruiting and retaining highly qualified personnel. The Public Safety Recruitment and Retention of Qualified Personnel project will allow the County Administrative Office latitude to negotiate with the Kern Law Enforcement Association for improved compensation and/or benefits for Sheriff's Deputies.

District Attorney – Measure K

Department Head: Cynthia Zimmer, Elected
Fund: General
Budget Unit: 2180 and 2200

Function: Public Protection
Project: District Attorney Justice for Kern Initiative

Description of Major Services

Continued progress to increase law enforcement resources in the unincorporated areas of Kern County through the hiring and stationing of investigative and support positions to conduct non-emergency follow up investigations, service of subpoenas to victims and witnesses, service outstanding arrest warrants, transportation for victims and witnesses to court, investigation of issues of concern and referrals, provide access to Kern County's legal and social services, provide effective and available victim advocacy, provide access to internationally accredited crime lab resources, and provide high level representation from qualified prosecutors.

Despite the challenges of policing widespread unincorporated areas, the increased law enforcement resources have better equipped the county to better investigate crimes and improve response times with prosecutorial resources to ensure that crimes are properly investigated, reviewed, prosecuted, and resolved.

Targeted Service Area

All unincorporated areas.

Project Goal

The District Attorney's Justice for Kern Initiative is designed to permit follow-up investigation on reported crimes that increase rates of crimes being solved and effectively prosecuted, thus reinforcing the rule of law in unincorporated communities and providing better access to law enforcement services including effective victim advocacy and crime lab resources.

Summary of Expenditures and Revenue

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actual	FY 2024-25 Department Requested	FY 2024-25 Preliminary Recommended
APPROPRIATIONS:				
Salaries and Benefits	$3,841,849	$1,739,203	$3,870,601	$3,870,601
Services and Supplies	397,800	147,110	180,048	180,048
Capital Assets	340,000	404,100	0	0
TOTAL EXPENDITURES	**$4,579,649**	**$2,290,413**	**$4,050,649**	**$4,050,649**
NET MEASURE K COST	**$4,579,649**	**$2,290,413**	**$4,050,649**	**$4,050,649**

Major Expenditures and Revenue in 2024-25 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to achieve the District Attorney's mission of reinforcing the rule of law in unincorporated communities and providing better access to law enforcement services including effective victim advocacy and crime lab resources. These expenditures are funded entirely by an allocation of Measure K sales tax revenue.

Budget Changes and Operational Impacts

In FY 2023-24, the department anticipates the expense of $1.7 million in salaries and benefits, approximately $2.1 million under the FY 2023-24 adopted budget due to the need for recruitment and onboarding of employees for the Justice for Kern Initiative. The department has 2.3 full-time-equivalent positions vacant and in recruitment. The budget for Salaries and Benefits is anticipated to be fully utilized in FY 2024-25. The preliminary recommended budget includes appropriations in the amount of $3.9 million for Salaries and Benefits in anticipation of the backfill of remaining vacant positions for the entirety of FY 2024-25.

FY 2023-24 estimated actual expenses include $404,100 within capital assets for the acquisition and outfitting of four patrol vehicles and purchase of 12 Motorola radios. Increased estimates of cost for vehicle outfitting and the unanticipated acquisition of radios, in the amount of $144,100, is offset by FY 2023-24 savings, within Services and Supplies, and the deferral of advertising, office leases, and training expenses to FY 2024-25.

Training, budgeted in the current fiscal year, is not offered until FY 2024-25. Funds will be re-budgeted in the coming year for training of staff.

The investigations division has acquired office space in the southern area of Kern County and continues to look for office space in the outlying, unincorporated areas of North, East and West areas of the county. Office space in the southern area of the County is being provided to the department free of cost and has allowed for those budgeted expenses to be transferred to Capital Assets for the acquisition of Motorola radios compatible with the County's emergency communications system.

Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for 22.5 full time equivalent positions. Salaries and benefits are anticipated to be higher than prior years, due to increases base pay, increases to the actuarially determined retirement contribution rate for safety employees, and the planned backfill of all remaining vacant positions in FY 2024-25.

Summary of Authorized Positions

The preliminary recommended budget includes funding for 22.5 full time equivalent positions across the District Attorney and Forensic Science budget units.

Classification	FY 2023-24 Adopted	FY 2023-24 Actual	FY 2024-25 Requested	FY 2024-25 Recommended
DA Investigator I/II/III/Sr.	8.0	8.0	8.0	8.0
DA Investigative Specialist	4.0	4.0	4.0	4.0
Paralegal	3.5	1.0	3.5	3.5
Victim Witness Specialist I/II	2.0	2.0	2.0	2.0
Criminalist I/II/III	2.8	2.0	2.8	2.8
Forensic Lab Technician I/II	2.0	0.0	2.0	2.0
Accoutant	0.2	0.2	0.2	0.2
Total	22.5	17.2	22.5	22.5

Fiscal Year 2024-25 Department Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Provide exceptional Crime Prevention and Law Enforcement services and an effective system of justice

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Number of Victim Outreach/Contacts within the Program	New Measure	400	393	415
Percent of felony cases in which victim advocate had at least one contact with the victim after referral	New Measure	100	35	100
Number of referrals for investigations/issues referred	New Measure	60	363	380
Number of cases assigned to Victim Advocates within the program	New Measure	130	233	240
Number of follow-up investigations conducted for crimes in unincorporated Kern	New Measure	120	700	720
Number of subpoenas served through the program	New Measure	960	1,257	1,300
Number of arrest warrants served through the program	New Measure	120	41	60
Percent of disposed cases resulting in conviction	New Measure	75	0	75
Number of testing requests submitted to the Crime Lab on cases originating in unincorporated Kern County	New Measure	100	1,415	1,420
Number of testing requests completed by the Crime Lab	New Measure	100	1,321	1,420
Average days to complete crime scene examination	New Measure	30	28	30
Average days to complete seized drugs examination	New Measure	20	49.5	50
Average days to complete toxicology examination	New Measure	30	16.6	20
Average days to complete firearms examination	New Measure	60	60	60
Average days to complete DNA examination	New Measure	60	36	60
Number of investigative leads provided from firearm database search	New Measure	10	28	28
Number of investigative leads provided from DNA database search	New Measure	10	3	10

The Justice for Kern Initiative will establish the District Attorney's Office as a point of contact for citizens in unincorporated Kern County for the follow-up of crimes, ensuring that investigation and response remains available for the most serious and complicated crimes.

Fire Department – Measure K

Department Head: Aaron Duncan
Fund: Fire
Budget Unit: 2415

Function: Public Protection
Project: Hart Flat Fire Station

Project Description

The Kern County's Fire Department provides protection throughout the County, including areas of metropolitan Bakersfield and other incorporated cities, and has many mutual aid agreements with neighboring fire suppression organizations. Additionally, the department contracts with the State to protect 1.6 million acres of State responsibility area lands within the County. This project relocates the existing Station 11 building to a new site at Hart Flat.

Targeted Service Area

Keene, Lamont, Fuller Acres, Edmunson Acres, and Stallion Springs.

Project Goal

The first phase of this project was started in FY 2023-24 to relocate Station 11 from Keene to Hart Flat to position Station 11 closer to the community area it serves. The new site is closer to homes and residents and in an area at great risk of wildland fires where the difference in response times can impact the outcomes. The previous site will be retrofitted to a permanent year-round home for the department's wildland crew and air operations programs. Creating an air/wildland hub in Keene will enhance the effectiveness of air responses and centralize crew operations to the benefit of the entire county.

Summary of Expenditures and Revenue

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actual	FY 2024-25 Department Requested	FY 2024-25 Preliminary Recommended
APPROPRIATIONS:				
Capital Project	$9,500,000	$9,500,000	$0	$0
TOTAL EXPENDITURES	**$9,500,000**	**$9,500,000**	**$0**	**$0**
NET MEASURE K COST	**$9,500,000**	**$9,500,000**	**$0**	**$0**

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The estimated actual cost of $9.5 million to construct the new fire station includes the cost for planning, design, construction and repurposing the existing building. The project is estimated to be completed by June 2026. Capital Project costs include professional services for site plans, design and layout. In FY 2023-24 the majority of costs were associated with professional services for architect, geotechnical, other professionals, and General Services labor costs. The FY 2023-24

Adopted Budget included $9.5 million transfer from Measure K to Accumulated Capital Outlay – Fire Fund to relocate Station 11 from Keene to Hart Flat to position Station 11 closer to the community area it serves. The first phase included the initial site layout and completing Geotech, Topographic, and Utilities reports. The $9.5 million is the original requested amount for the entire three-year project, there are no additional requests for FY 2024-25.

Fiscal Year 2024-25 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Enhance emergency services in unincorporated areas of the County.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Percent of construction project completed	0	25%	25%	75%
Project site layout complete	0	100%	100%	N/A
Station Design Complete	0	75%	75%	100%

The department owns the land for this project and engaged an architect to develop the site layout and station design. Within the first year the site layout was completed, and a station design is estimated to be at least 75% complete. Completion of station design represents a design that will be able to put out to bid for design/build or design/bid/build. It is anticipated that vertical construction would begin in the early part of FY 2024-25 with completion sometime in FY 2025-26.

Fire Department – Measure K

Department Head: Aaron Duncan
Fund: Fire
Budget Unit: 2415

Function: Public Protection
Project: Safety Squads and Medical Units

Project Description

The Kern County's Fire Department provides protection throughout the County, including areas of metropolitan Bakersfield and other incorporated cities, and has many mutual aid agreements with neighboring fire suppression organizations. Additionally, the department contracts with the State to protect 1.6 million acres of State responsibility area lands within the County. This project enhanced the level of medical care within the unincorporated area by providing paramedic Advance Life Support (ALS) care in high call volume areas.

Targeted Service Area

All Unincorporated Areas.

Project Goal

This project enhanced the level of medical care within the unincorporated area by providing ALS-trained crew members capable of providing advanced life support intervention. To enhance the County's emergency response, the Fire Department has implemented two Safety Squads and filled 12 Medical Unit positions. Safety squads are staffed with Fire Captains and Firefighter Paramedics capable of responding to medical emergencies and other wide range of emergencies. Medical units are staffed with civilian Emergency Medical Technicians (EMTs) and Paramedics capable of responding to emergency medical aid calls. This project provides an effective and efficient model for rapid delivery of emergency medical services. Squad Units serve a dual role, primarily responding to medical aid calls, but also to supplement firefighting staffing on structure fires or other incidents where additional firefighters are necessary. The Medical Units are single role, medical only. Medical aid calls constitute a significant portion of the department's calls for service, responding with this unit in a smaller vehicle instead of a three-person fire engine is a better allocation of department's resources. This model has enhanced the department's position strategically and operationally to provide a higher level of pre-hospital care, while also freeing up front line fire engines for other emergencies. The units have areas of service but also rove and are flexed as calls dictate the need to move resources.

Summary of Expenditures and Revenue

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actual	FY 2024-25 Department Requested	FY 2024-25 Preliminary Recommended
APPROPRIATIONS:				
Salaries and Benefits	$4,677,472	$1,816,629	$7,711,685	$7,711,685
Services and Supplies	207,500	375,000	417,500	417,500
Capital Assets	320,000	320,000	320,000	320,000
TOTAL EXPENDITURES	**$5,204,972**	**$2,511,629**	**$8,449,185**	**$8,449,185**
NET MEASURE K COST	**$5,204,972**	**$2,511,629**	**$8,449,185**	**$8,449,185**

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of expenditures for this program are associated with staffing costs for the Safety Squads Medical Units capable of providing advanced life support intervention. The preliminary recommended budget includes an increase of $5.9 million in Salary and Benefits expenditures over FY 2023-24 estimated actual due to the required time for development of classifications and filling of positions in FY 2023-24. In FY 2023-24, the department began deployment of two Squads, consisting of a Fire Captain and a Firefighter Paramedic, and six Medical Units. These units generated advanced life support (ALS) services to underserved and high call volume areas of our unincorporated County every day of the week. In FY 2024-25 the department will deploy six additional Medical Units and one additional Squad.

Services and Supplies includes the cost for ALS equipment, consumables and professional services. In addition, the department will use approximately $320,000 for the purchase of two additional new response vehicles.

Summary of Authorized Positions

The preliminary recommended project budget includes the addition of 11 positions as the department begins implementing the second year of the project. The Safety Squads and Medical units includes the addition of four (4) Fire Captain positions, three (3) Paramedic Fire Fighter positions, one (1) Nurse Educator position, one (1) Office Services Specialist position and two (2) Sr. Emergency Medical Services Coordinators positions. The program will be staffed with a total of 48 positions at full implementation.

Classification	FY 2022-23 Adopted	FY 2023-24 Actual	FY 2024-25 Requested	FY 2024-25 Recommended
Battalion Chief	1	0.6	1	1
Fire Captain	6	3.7	10	10
Fire fighter Paramedic	6	3.7	9	9
Single Role Paramedic	6	1.5	12	12
First Responder Medical Unit Operator	6	1.5	12	12
Nurse Educator	0	0.0	1	1
Sr. Emergency Medical Services Coordinator	0	0.0	2	2
Office Services Specialist	0	0.0	1	1
Total	25	11.0	48	48

Fiscal Year 2024-25 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will make Kern County among the safest communities in the Central Valley

Department Goal: Enhance emergency services in unincorporated areas of the County.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Number of patient contacts where ALS care is rendered	1,107	2,600	2,040	3,000
On-scene engine hours avoided	0	2,000	1,269	2,500
Number of patients ‘saved’ by rapid ALS intervention. Increase of return of spontaneous circulation events.	4	10	13	15
First Emergency Medical Services unit on scene.	57%	66%	57%	70%

The deployment of units capable of administering advanced life support bolstered the County’s ability to provide high-quality pre-hospital care in targeted high call volume areas and kept other first response equipment available for other emergencies. Squads went live mid-October and provided almost a complete quarter’s data, above. During the final months of this fiscal year the department deployed civilian medical units, which increased the department’s ability to achieve targets. Due to the slight latency in deployment of both squads and medical units versus the original targets, achieving targets were just out of reach this year. With respect to the number of patients saved by rapid ALS intervention, the two squads have clearly had a very meaningful impact in their short time, already saving 11 lives and exceeding the first year goal.

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Fire Department - Measure K

Department Head: Aaron Duncan
Fund: Fire
Budget Unit: 2415

Function: Public Protection
Project: Firefighter Workforce Retention

Project Description

The Kern County's Fire Department provides protection throughout the County, including areas of metropolitan Bakersfield and other incorporated cities, and has many mutual aid agreements with neighboring fire suppression organizations. Additionally, the department contracts with the State to protect 1.6 million acres of State responsibility area lands within the County. This project supports the County's vision to enhance the quality of life in Kern County by protecting and serving our citizens. This will be done by providing support to ensure that Kern County retains a diverse and qualified Firefighter workforce.

Targeted Service Area

All unincorporated areas.

Goal

This proposal set aside funds to provide resources to ensure the County retains a diverse and qualified Firefighter workforce that responds to emergency fire, rescue, and medical aid request. This proposal allowed the department to pursue opportunities to retain a skilled firefighter workforce, which has been an ongoing challenge for the department.

Summary of Expenditures and Revenue

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actual	FY 2024-25 Department Requested	FY 2024-25 Preliminary Recommended
APPROPRIATIONS:				
Salaries and Benefits	$8,505,382	$5,794,791	$8,505,382	$8,505,382
TOTAL EXPENDITURES	**$8,505,382**	**$5,794,791**	**$8,505,382**	**$8,505,382**
NET MEASURE K COST	**$8,505,382**	**$5,794,791**	**$8,505,382**	**$8,505,382**

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

All expenses for this project are associated with the department's Salaries and Benefits. In FY 2023-24 a Memorandum of Understanding between Kern County Fire Fighters Union (KCFFU) and the County of Kern was approved providing changes to wages, hours, and the terms and conditions of employment through June 30, 2026. The County negotiated the new agreement with KCFFU to ensure the county did everything possible to retain trained and experienced safety

personnel. The projected cost of the program is approximately $8.5 million in FY 2024-25. The increase in Salaries and Benefits is due to a partial year impact in FY 2023-24 as a result of the September 2023 implementation of MOU adjustments.

Summary of Authorized Positions

The Firefighter Workforce Retention project does not propose the addition of any positions within the budget. The objective of this program is to stabilize and retain the existing firefighters that support all unincorporated areas of the County.

Fiscal Year 2024-25 Department Goals, Objectives, and Performance Measures

County Initiative: Be a Model of Excellence in Managing our Workforce

County Goal: We will attract, develop, and retain top talent across all business areas of the County.

Department Goal: Enhance recruiting and retaining efforts for safety departments.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Avg. length of Service for Firefighter Series	N/A	12.16 years	12 years	12 years
The recruitment and retention of public safety personnel has been a continuous priority and objective of the department and the County. On September 26, 2023, the County negotiated a new agreement that maintained appropriate and competitive pay structures to support the County and department objectives for the retention and recruitment of qualified staff within the fiscal constraints of the County. While positive efforts were made towards the goal the target for FY 23-24 is anticipated to not be met. The projected decrease in the average length of services is primarily due to the strong recruitment efforts and addition of new positions. The department will continue to strive to exceed the target goal in FY 2024-25.				

Behavioral Health and Recovery Services – Measure K

Department Head: Alison Burrows
Fund: Mental Health
Budget Unit: 4120
Function: Health and Sanitation
Project: East Kern Mobile Evaluation Team

Project Description

The Behavioral Health and Recovery Services (BHRS) Department focuses its efforts on ensuring access to high quality behavioral health services throughout the County. The department serves as a community-based outpatient treatment system of care and works diligently to minimize hospitalization, promote less costly treatment modes, and ultimately help County residents recover from their illnesses. In addition, the department provides substance use services through a plethora of treatment and prevention programs to meet the needs of the community. Within the continuum of behavioral health crisis services, Kern BHRS currently has a Mobile Evaluation Team (MET) that primarily serves the Metro Bakersfield Area. The Metro Bakersfield MET team serves a portion of the county population, however, East Kern, with a population of over 82,000 people, currently does not have this service available to them. This project intends to provide services, similar to what is provided in Metro Bakersfield, to individuals experiencing a behavioral health crisis, substance use crisis, or both in underserved and unincorporated areas of East Kern County.

On average, the Ridgecrest Crisis Stabilization Unit sees approximately 70 people per month who are seeking voluntary or involuntary behavioral health care. Many of these individuals are referred by law enforcement. Through East Kern MET, these calls for service, including behavioral health and welfare check calls, will be responded to by behavioral health professionals rather than law enforcement officers.

Additionally, East Kern hospital stakeholders are often tasked with holding behavioral health patients until psychiatric resources become available. Given the small scale of emergency resources that East Kern hospitals have, this often becomes taxing. East Kern MET services creates a dedication mobile behavioral health unit for better management of critical community resources, while connecting individuals to needed care in a faster and more efficient manner. Through this project, individuals in crisis will be able to request mobile crisis response through the Mobile Crisis Line or 988 dispatch.

Targeted Service Area

Communities within East Kern, including the unincorporated areas of Boron, China Lake Acres, Edwards Airforce Base, North Edwards, Inyokern, Johannesburg, Randsburg, Mojave, Rosamond, Keene, Stallion Springs, Golden Hills, Kernville, Lake Isabella, Weldon, Wofford Heights, Onyx, Squirrel Mountain Valley, Mountain Mesa and communities in the surrounding areas.

Project Goal

The East Kern Mobile Evaluation Team intends to provide services to individuals experiencing a behavioral health crisis, substance use crisis, or both within the eastern Kern County areas.

Through this project, individuals in crisis are able to request mobile crisis response through Mobile Crisis Line or 988 dispatch. In addition, the Mobile Evaluation Team works with law enforcement to receive crisis evaluations, interventions, and referrals to treatment and resources in the community. This team provides timely access to needed behavioral health and substance use services during crisis from behavioral health providers. The intention of this team is also to decrease the response and transport time of law enforcement agencies.

At full implementation of this project, the eastern Kern County communities will have access to mobile crisis response 24 hours a day, 7 days a week, 365 days a year. These areas will see a decrease in law enforcement response and transport directly related to behavioral health and substance use crises as well as a decrease in lengthy stays for behavioral health clients in emergency departments throughout the area.

This project was funded in FY 2023-24, however, a qualified vendor was unable to be immediately secured. Kern BHRS conducted two Request for Proposal (RFP) to find a qualified vendor, unfortunately neither attempt was successful in securing a vendor. The first proposal, issued on July 23, 2023, resulted in no awarded vendor. Kern BHRS quickly adjusted and re-issued the RFP with an amended scope of work on December 12, 2023. Kern BHRS responded to all questions submitted by interested vendors, however, no proposals were received. With no responding vendors, Kern BHRS reached out to a contracted provider in East Kern to determine their interest in contracting to provide Mobile Crisis Response Services. The department addressed the contractor's questions and concerns, successfully finding an interested vendor. The department is negotiating with the provider in hopes of agreeing to a contract for the service. It is expected that a contract will be finalized in the early months of FY 2024-25, with services to begin within the first quarter of the fiscal year.

Summary of Expenditures and Revenue

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actual	FY 2024-25 Department Requested	FY 2024-25 Preliminary Recommended
APPROPRIATIONS:				
Services and Supplies	$2,804,766	$0	$2,477,468	$2,477,468
Other Charges	13,200	0	11,660	11,660
TOTAL EXPENDITURES	**$2,817,966**	**$0**	**$2,489,128**	**$2,489,128**
REVENUE:				
Intergovernmental	$922,400	$0	$814,762	$814,762
TOTAL REVENUE	**$922,400**	**$0**	**$814,762**	**$814,762**
NET MEASURE K COST	**$1,895,566**	**$0**	**$1,674,366**	**$1,674,366**

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

This project intends to provide timely access to services for individuals experiencing a behavioral health crisis, substance use crisis, or both. For this project to be successful, the preliminary

recommended budget includes appropriations of $2.48 million within Services and Supplies. This includes all costs associated with contracting a vendor to provide operational services. The vendor will supply sufficient staffing levels to ensure crisis response is available to serve the eastern Kern communities 24 hours a day, 7 days a week, 365 days a year.

Appropriations within Services and Supplies also includes all necessary supplies and equipment for the success of this project, including outfitted vehicles, technology equipment and uniforms as well as necessary training and insurance costs.

Intergovernmental Revenue is included in the preliminary recommended budget due to state reimbursement that will offset costs associated with services provided to individuals in crisis.

Summary of Authorized Positions

The project includes contracting with a vendor to provide the needed services. This contracted vendor will be responsible for adding all necessary staffing to support the East Kern Mobile Evaluation Team. Behavioral Health and Recovery Services has no associated staffing costs for this project.

Fiscal Year 2024-25 Goals, Objectives, and Performance Measures

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will continuously improve customer accessibility and satisfaction across all business functions.

Department Goal: Provide high quality mental health and substance use disorder services to East Kern communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Number of calls for service received	0	180	0	180
Number of individuals contacted	0	220	0	220
Number of individuals linked to services	0	150	0	150
Number of community partners collaborated with	0	15	0	15

The department's goal is ensuring high quality behavioral health access is available to those in crisis across the County. This program is committed to providing mobile services to communities in East Kern. This East Kern Mobile Evaluation Team is a new service, therefore the baseline for tracking is zero across all measures. The department will track the success of this program through data quantifying calls for service, individuals contacted and linked to services along with tracking partnerships with community organizations. Unfortunately, in FY 2023-24 the department was unable to secure a vendor to provide these services. Efforts are continuing to address any questions and concerns from possible vendors, with plans to negotiate a contract in the coming months. The department's target for FY 2024-25 takes into consideration the startup time to get these services implemented, and therefore is set as the same target that was previously set for FY 2023-24.

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Library – Measure K

Department Head: Andie Sullivan
Fund: General
Budget Unit: 6210

Function: Education
Project: Unincorporated Library Expansion

Project Description

The Library Department operates public library facilities to provide reading materials, digital content, programming, technology support, and literacy focused services to residents. These projects will expand open hours at each unincorporated branch library to a minimum of five days per week. These additional days and hours will expand enrichment programs to enhance the quality of life for citizens in unincorporated communities across Kern County.

Targeted Service Area

Unincorporated communities across Kern County.

Project Goal

This project expands the number of hours and days each unincorporated Branch Library is accessible to the community ensuring a minimum of five days a week. In addition to expanded days and hours of opening, the unincorporated branches enhanced technology resources by upgrading and adding computers for public use, updating computer software, and enhancing the overall networking capability within the branch. Through this project, additional and updated materials continue to be added at the branches, expanding reading material across multiple genres for all ages. In addition, expanded programming is provided at these unincorporated branch libraries.

This funding also brings Bookmobile services to various rural and unincorporated areas throughout Kern County. The bookmobile brings reading materials, activity kits and Wi-Fi access to these rural areas.

In order to carry out expansion at all Measure K Branches, funding is dedicated for support staff to assist in the expansion of library services to unincorporated communities across the County. Support staff is dedicated to assist the eight unincorporated library branches and one bookmobile to carry out the various functions necessary to support expanding hours, programming and marketing for these branches, and the Bookmobile.

Summary of Expenditures and Revenue

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actual	FY 2024-25 Department Requested	FY 2024-25 Preliminary Recommended
APPROPRIATIONS:				
Salaries and Benefits				
Bookmobile	$179,873	$19,337	$156,668	$156,668
Boron	215,171	44,579	188,575	188,575
Buttonwillow	197,522	0	169,947	169,947
Frazier Park	150,630	81,446	156,592	156,592
Kern River Valley	168,279	110,340	168,279	168,279
Lamont	232,820	78,769	206,228	206,228
Mojave	215,171	65,420	187,351	187,351
Rathbun	144,021	77,668	144,021	144,021
Rosamond	80,652	50,596	80,652	80,652
Support Staff	636,857	115,441	557,888	557,888
Total Salaries and Benefits	**$2,220,996**	**$643,597**	**$2,016,201**	**$2,016,201**
Services and Supplies				
Bookmobile	$124,538	$63,248	$109,248	$109,248
Boron	79,134	76,865	65,946	65,946
Buttonwillow	64,455	54,681	56,720	56,720
Frazier Park	107,096	63,078	94,244	94,244
Kern River Valley	160,918	73,396	105,608	105,608
Lamont	130,925	72,396	100,214	100,214
Mojave	69,808	27,930	61,431	61,431
Rathbun	67,874	58,187	59,729	59,729
Rosamond	141,946	70,811	104,824	104,824
Support Staff	28,680	19,340	9,639	9,639
Total Services and Supplies	**$975,374**	**$579,931**	**$767,603**	**$767,603**
NET MEASURE K COST	**$3,196,370**	**$1,223,528**	**$2,783,804**	**$2,783,804**

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

This project increases the number of hours and days the eight unincorporated Library Branches and one Bookmobile will be able to serve the community. During FY 2023-34 the department successfully hired staff to support the eight unincorporated branches allowing the branches to be opened five days a week. In addition, staff was hired for the Bookmobile and preparation to get the bookmobile in service was complete in FY 2023-24. Deployment of the bookmobile is expected in August 2024 with stops across the county serving unincorporated residents.

The adopted budget for FY 2023-24 included sufficient appropriations for full staffing to support five days a week open for the entire fiscal year. However, much of the start up to recruit and hire was not complete until the second half of the fiscal year. Therefore, the estimated actual for FY 2023-24 is much lower than the adopted budget. Moving into FY 2024-25, nearly all positions have been filled, therefore expenses related to salaries and benefits are expected to increase. The preliminary recommended budget includes appropriations of $2,016,201 within Salaries and Benefits. The variance between department requested and preliminary recommended is due to

adjustments and salary savings expected for positions that are not expected to be filled at the start of the fiscal year. The preliminary recommended appropriations will provide sufficient staffing levels to ensure the branches are able to sustain open hours five days per week. Below is a chart reflecting the increased days and hours since the start of Measure K funding.

Days Open per Week									
Branch	**Bookmobile**	**Boron**	**Buttonwillow**	**Frazier Park**	**Kern River Valley**	**Lamont**	**Mojave**	**Rathbun**	**Rosamond**
Pre-Measure K FY 2023-24	0	1	5	3	4	2	2	3	3
Projected Year End FY 2023-24	0	5	5	5	5	5	5	5	5
Goal FY 2024-25	5	5	5	5	5	5	5	5	5

Appropriations of $767,603 within Services and Supplies includes fixed obligations such as additional books and materials, programming supplies, technology upgrades, necessary office supplies, and marketing material. This category also includes contracting for vendor programming. FY 2023-24 adopted budget, funded enhanced programming for the entire fiscal year as well as one-time costs including furniture and technology upgrades. During FY 2023-24, enhanced programming funding was able to bring professional vendors to the unincorporated communities, including STEAM programs, ancestry research, yoga and dance classes, magicians, puppeteers, quilting, and craft classes. With many of the branches not reaching full opening until later in the fiscal year, the full allocation within services and supplies was not expended. The preliminary recommended budget is reduced from the prior year adopted due to one-time purchases included in FY 2023-24 and adjustments necessary to balance the available allocations for the library projects.

Summary of Authorized Positions

The preliminary recommended budget maintains sufficient staffing to ensure a minimum of five days opening at each unincorporated branch and bookmobile. The preliminary recommended budget includes a total increase of 2.5 FTE positions from prior year adopted budget. This is due to transitioning positions that were previously funded part time to be funded full time in FY 2024-25.

Classification	FY 2022-23 Adopted	FY 2023-24 Actual	FY 2024-25 Requested	FY 2024-25 Recommended
Librarian III	1.0	1.0	1.0	1.0
Librarian I	1.0	1.0	1.0	1.0
Library Associate	8.5	8.5	10.0	10.0
Office Services Technician	5.0	5.0	7.0	7.0
Office Services Assistant	3.5	2.5	3.0	3.0
Graphic Artist	1.0	1.0	1.0	1.0
Departmental Aide	8.0	7.0	7.5	7.5
Total	28.0	26.0	30.5	30.5

Fiscal Year 2024-25 Goals, Objectives, and Performance Measures

Bookmobile

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Provide library services through Bookmobile stops in rural and unincorporated areas across the County

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Total Bookmobile Stops	0	5	0	6
Total Operating Hours Per Year	0	780	0	936
Number of Days Open Per Week	0	3	0	4
Number of Annual Library Visitors	0	1,850	0	2,000
Number of Physical Materials Available to the Public	0	2,000	0	3,000
Number of Physical Items Checked Out Annually	0	8,000	0	9,000

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs as well as providing access to technology and Wi-Fi to residents throughout the County. Through these performance measures, the Library is able to track data on how services are reaching the residents specifically through Bookmobile stops. As this is a program that has not been around for many years, FY 2022-23 Baseline is zero. The department's target for FY 2023-24 took into consideration the startup time to get these services implemented. During FY 2023-24 the department was able to get all supplies and staffing to begin services starting in August 2024. Due to the long start up time, there are no measurements for FY 2023-24 estimate, however, FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

Boron Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Boron and surrounding Communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Total Operating Hours Per Year	301	840	641	1,680
Number of Days Open Per Week	1	5	5	5
Number of Annual Library Visitors	929	2,000	1,130	3,000
Number of Events Offered	109	200	117	400
Number of Attendees at Library Events	374	650	786	900
Number of Registered Library Card Holders	306	400	304	500
Number of Physical Materials Available to the Public	9,679	10,180	10,009	10,180
Number of Physical Items Checked Out Annually	2,730	3,000	3,324	3,250
Number of Digital Items Checked Out Annually	255	350	478	400
Number of Literacy Focused Events	49	60	44	75
Number of Meals Served	40	80	49	100
Number of Public Computer Users	125	200	184	300
Number of Wi-Fi Users	4,112	4,100	2,750	4,100
Number of People Reached by Social Media	3,984	4,000	31,544	32,000
Number of Inquiries Answered	32	50	28	75

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Boron and the surrounding communities. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. The Boron Branch Library reached the goal of being open 5 days in May 2024. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

Buttonwillow Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Buttonwillow and surrounding communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Total Operating Hours Per Year	637	950	1,551	1,680
Number of Days Open Per Week	5	6	5	5
Number of Annual Library Visitors	9,090	11,000	20,005	20,000
Number of Events Offered	301	350	596	600
Number of Attendees at Library Events	2,295	2,500	2,240	3,000
Number of Registered Library Card Holders	217	250	214	300
Number of Physical Materials Available to the Public	5,815	6,000	6,208	6,300
Number of Physical Items Checked Out Annually	1,532	1,700	2,265	2,300
Number of Digital Items Checked Out Annually	18	25	232	250
Number of Literacy Focused Events	97	125	210	250
Number of Meals Served	200	200	821	800

Number of Public Computer Users	998	1,100	1,766	1,200
Number of Wi-Fi Users	3,631	3,600	3,605	3,600
Number of People Reached by Social Media	5,000	5,500	31,281	31,500
Number of Inquiries Answered	261	350	192	500

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Buttonwillow and the surrounding communities. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration an additional funding source that allowed the branch to be open for an additional day. This funding source is expected to end in FY 2024-25, therefore, FY 2024-25 target is set with the intention to maintain 5 days opening, and expanding services and programming during open hours.

Frazier Park Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Frazier Park and surrounding communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Total Operating Hours Per Year	974	1,200	1,631	1,680
Number of Days Open Per Week	3	5	5	5
Number of Annual Library Visitors	11,060	13,000	24,616	25,000
Number of Events Offered	272	350	575	400
Number of Attendees at Library Events	2,278	2,500	6,728	2,800
Number of Registered Library Card Holders	1,817	2,000	1,788	2,100
Number of Physical Materials Available to the Public	23,393	25,000	23,567	25,000
Number of Physical Items Checked Out Annually	10,397	11,150	17,902	18,000
Number of Digital Items Checked Out Annually	1,927	2,000	2,244	2,300
Number of Literacy Focused Events	73	90	198	115
Number of Meals Served	100	160	2,348	160
Number of Public Computer Users	1,032	1,100	2,898	3,000
Number of Wi-Fi Users	3,203	3,300	8,324	8,300
Number of People Reached by Social Media	81,934	82,000	170,489	170,500
Number of Inquiries Answered	753	850	584	900

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Frazier Park and the surrounding communities. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. The Frazier Park Branch Library reached the goal of being open 5 days in November 2023. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

Kern River Valley Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Kern River Valley and surrounding communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Total Operating Hours Per Year	1,179	1,300	1,923	1,600
Number of Days Open Per Week	4	5	5	5
Number of Annual Library Visitors	21,131	22,000	25,982	23,000
Number of Events Offered	556	600	848	850
Number of Attendees at Library Events	6,994	7,300	14,573	14,500
Number of Registered Library Card Holders	2,457	2,600	2,399	2,700
Number of Physical Materials Available to the Public	28,911	30,000	28,857	30,000
Number of Physical Items Checked Out Annually	26,023	27,000	40,953	41,000
Number of Digital Items Checked Out Annually	3,914	4,000	5,070	5,100
Number of Literacy Focused Events	203	220	324	325
Number of Meals Served	168	200	326	300
Number of Public Computer Users	1,744	1,800	2,932	2,900
Number of Wi-Fi Users	3,132	3,200	10,869	11,000
Number of People Reached by Social Media	149,180	150,000	223,113	225,000
Number of Inquiries Answered	2,763	2,900	3,558	3,000

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Kern River Valley and the surrounding communities. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. In May 2024, the Kern River Valley Branch expanded open hours. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

Lamont Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Lamont and surrounding communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Total Operating Hours Per Year	637	1,000	419.5	1680
Number of Days Open Per Week	2	5	5	5
Number of Annual Library Visitors	11,673	12,000	12,255	12,200
Number of Events Offered	262	300	210	325
Number of Attendees at Library Events	4,804	5,000	5,685	5,500
Number of Registered Library Card Holders	1,050	1,200	786	1,300
Number of Physical Materials Available to the Public	19,065	20,000	19,424	20,000
Number of Physical Items Checked Out Annually	4,204	4,500	4,740	4,800
Number of Digital Items Checked Out Annually	1,212	1,300	971	1,400
Number of Literacy Focused Events	56	70	96	85
Number of Meals Served	111	120	1,771	120

Number of Public Computer Users	883	900	623	900
Number of Wi-Fi Users	1,708	1,700	4,706	1,700
Number of People Reached by Social Media	12,681	13,000	28,377	13,000
Number of Inquiries Answered	1,070	1,100	845	1,200

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Lamont and the surrounding communities. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. During FY 2023-24 the branch was physically closed for 4 months for life safety infrastructure upgrades. Full opening is expected in June 2024, therefore, FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

Mojave Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Mojave and surrounding communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Total Operating Hours Per Year	630	1,100	639.75	1,680
Number of Days Open Per Week	2	5	5	5
Number of Annual Library Visitors	1,622	1,800	1,878	2,000
Number of Events Offered	143	175	242	215
Number of Attendees at Library Events	516	600	690	650
Number of Registered Library Card Holders	415	500	406	550
Number of Physical Materials Available to the Public	6,726	6,800	6,926	6,800
Number of Physical Items Checked Out Annually	3,215	3,400	3,838	3,500
Number of Digital Items Checked Out Annually	264	300	556	350
Number of Literacy Focused Events	54	65	112	75
Number of Meals Served	0	75	101	100
Number of Public Computer Users	431	450	714	475
Number of Wi-Fi Users	1,153	1,200	2,195	1,200
Number of People Reached by Social Media	4,551	5,000	29,259	5,000
Number of Inquiries Answered	100	125	67	125

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Mojave and the surrounding communities. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. In June 2024, the Branch in expected to expand hours to be open five days per week. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

Rathbun Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Rathbun and surrounding communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Total Operating Hours Per Year	966	1,200	1,577	1,680
Number of Days Open Per Week	3	5	5	5
Number of Annual Library Visitors	12,047	13,000	18,329	19,000
Number of Events Offered	245	260	469	280
Number of Attendees at Library Events	2,048	2,300	11,414	12,000
Number of Registered Library Card Holders	1,251	1,300	1,205	1,350
Number of Physical Materials Available to the Public	19,293	20,000	19,422	20,000
Number of Physical Items Checked Out Annually	12,839	13,500	31,781	31,500
Number of Digital Items Checked Out Annually	1,916	2,000	3,094	3,100
Number of Literacy Focused Events	86	95	175	175
Number of Meals Served	907	200	7,052	200
Number of Public Computer Users	899	950	3,090	3,000
Number of Wi-Fi Users	8,944	9,000	11,933	12,000
Number of People Reached by Social Media	16,992	17,000	80,836	81,000
Number of Inquiries Answered	294	325	2,537	325

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Rathbun and the surrounding communities. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. The Rathbun Branch Library reached the goal of being open 5 days in January 2024. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

Rosamond Branch Library

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services in Rosamond and surrounding communities.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Total Operating Hours Per Year	966	1,200	1577	1,680
Number of Days Open Per Week	3	5	5	5
Number of Annual Library Visitors	10,099	11,000	19,109	11,000
Number of Events Offered	302	325	605	350
Number of Attendees at Library Events	3,124	3,300	7,622	3,500
Number of Registered Library Card Holders	2,950	3,000	2,869	3,100
Number of Physical Materials Available to the Public	31,360	31,500	31,688	31,500
Number of Physical Items Checked Out Annually	20,378	21,000	30,629	21,500
Number of Digital Items Checked Out Annually	3,594	3,800	3,574	3,900
Number of Literacy Focused Events	116	125	262	140
Number of Meals Served	192	200	567	200
Number of Public Computer Users	1,617	1,800	2,667	1,900

Number of Wi-Fi Users	7,415	7,500	13,454	7,500
Number of People Reached by Social Media	63,197	64,000	268,046	64,000
Number of Inquiries Answered	839	950	1,083	1,000

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. With the County's low literacy rate, the department concentrates efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents. Through these performance measures, the Library is able to track data on how services are reaching the residents of Rosamond and the surrounding communities. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. The Rosamond Branch Library reached the goal of being open 5 days in January 2024. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.

Headquarters Support

County Initiative: Enhance Quality of Life for all Kern County Residents

County Goal: We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.

Department Goal: Enhance library services at unincorporated library Branches.

Department Objectives Measured	FY 2022-23 Baseline	FY 2023-24 Target	FY 2023-24 Estimate	FY 2024-25 Target
Total Operating Hours Per Year	6,290	9,570	9,959.25	14,296
Number of Days Open Per Week	20	43	40	44
Number of Annual Library Visitors	77,651	87,650	123,304	93,200
Number of Physical Materials Available to the Public	144,242	151,480	146,101	152,480
Number of Marketing Campaigns	0	30	48	50
Number of People Reached by Social Media	337,519	340,500	862,945	875,000

The department continues to invest in spaces and resources for County residents to advance equity and inclusivity through programs and services. Through Measure K efforts, Library Branches within Unincorporated Kern will have expanded hours and days of open service along with a Bookmobile having weekly stops in unincorporated areas. This project is committed to supporting the expansion of services at the 8 unincorporated branches and bookmobile serving residents throughout the County. The department will track the success of this project through overall data at the 8 unincorporated branches and the Bookmobile. In addition to expanding days and hours, this staff support project is essential to increasing and maintaining current collection materials as well as creating marketing campaigns and reaching residents through social media. Through these performance measures, the Library department is able to track data on how services are reaching the residents surrounding the unincorporated branch libraries. FY 2022-23 Baseline includes actual data through April 30, 2023. The department's target for FY 2023-24 takes into consideration the startup time to get these services implemented. FY 2024-25 target is set with the intention of full services being available to the community for the entire fiscal year.