



September 8, 2023

Fresno County Board of Supervisors
Fresno County Hall of Records
2281 Tulare Ave. #301
Fresno, CA 93721

Sent Via Email to:

Supervisor Brian Pacheco, District1@fresnocountyca.gov
Supervisor Steve Brandau, District2@fresnocountyca.gov
Supervisor Sal Quintero, District3@fresnocountyca.gov
Supervisor Buddy Mendes, District4@fresnocountyca.gov
Supervisor Nathan Magsig, District5@fresnocountyca.gov
County Administrative Officer Paul Nerland, PNERland@fresnocountyca.gov

RE: 2023-2024 Fresno County Budget Requests

Dear Fresno County Board of Supervisors,

Leadership Counsel for Justice and Accountability works alongside the most impacted communities and advocates for sound policy to eradicate injustice and secure equal access to opportunity regardless of wealth, race, income, and place. We work alongside residents in Cantua Creek, El Porvenir, Lanare, and Tombstone Territory on water, land use, housing, transportation, and climate change issues. Rural, unincorporated communities have not been prioritized in Fresno County's budget process, which continues to leave community priorities unfunded. We submit this letter on behalf of Cantua Creek, El Porvenir, Lanare, and Tombstone Territory residents in order to elevate their community asks in the 2023-2024 budget allocations.

1. Allocate \$20 Million For Basic Infrastructure

Cantua Creek and El Porvenir residents are appreciative of the \$2 million state allocation for community improvements that was championed by Senator Anna Caballero this year. We

understand that this money will be used to improve the streets, sidewalks (one leading to Cantua Creek Elementary), and drainage infrastructure to address flooding in the community. All of these have been community priorities and we are glad to know the County will be receiving these funds soon. We urge the County to engage the community in this process to inform and get feedback from the community on this project's status. If the \$2 million is not enough to cover community priorities, we ask the County to allocate local funds to address these needs.

a. Drainage

Many communities in the County lack drainage infrastructure and are greatly impacted when it rains. There is flooding on several streets but especially on the following streets:

- ❖ Cantua Creek: W Latta Ave
- ❖ El Porvenir: W El Progreso Ave
- ❖ Lanare/Riverdale: Mt Whitney Ave by Riverdale High School and Grantland Ave outside the Lanare Community Center
- ❖ Tombstone Territory: Fairbanks Ave and Cottle Ave

b. Road Signs, Sidewalks, and Bike Lanes

Cantua Creek residents have expressed the urgency to bring a sidewalk to the community that leads to the Cantua Creek Elementary school coming from S Santa Clara Ave and S San Mateo Ave. When it rains this area gets muddy and students walk with bags on their feet to avoid getting dirty. Additionally, W Clarkson Ave does not have a school traffic sign to warn drivers to slow down and there have been instances where drivers have almost run over residents walking on the path leading to the school. Residents request a fence be installed with the sidewalk to allow pedestrians, especially children to safely walk to and from school.

In Lanare, residents request additional stop signs on Marks Ave and Mt Whitney Ave, traffic lights or a stop sign for Riverdale High School (on the Portuguese Hall side), and a traffic light instead of the current stop sign on S Marks Ave & Excelsior Ave. These traffic additions will help control traffic and create a safe environment for residents, drivers, and the community. There have been countless accidents on S Marks Ave & Excelsior Ave and this simple change can help save lives.

Tombstone Territory residents request a four way stop on Central Ave and Greenwood Ave. There have been several accidents at this intersection due to cars not stopping and the speed limit being increased a few years ago. Residents would like to see the speed limit reduced back to 30-35 mph to help reduce future accidents. This change can also save lives.

Residents in Cantua Creek, El Porvenir, Lanare, and Tombstone Territory all request sidewalks and bike lanes. Year after year and even now, residents have asked for bicycle and pedestrian infrastructure to allow adults and children to partake in physical activities and to help them feel safe moving in the community. However, this ask has not been fulfilled despite multiple requests. We urge the County to commit this year to address this need.

c. Road Maintenance

Community roads in the County have not been maintained for many years. Below you will find the roads residents would like funding to be allocated towards to address the deteriorating roads.

- ❖ Cantua Creek: Domengine, Latta, Hidalgo, Terrado, Chappo, and Santa Clara Avenue
- ❖ El Porvenir: El Progreso, Hidalgo, and Juarez Avenue
- ❖ Lanare: South Chateau Fresno, South Garfield, South Grantland, and Mt Whitney Avenue
- ❖ Tombstone Territory: South Greenwood, South Cottle, South Tinoco, and South Fairbanks Avenue

2. Allocate \$15 Million For Parks and Green Spaces

There are several policies in the Fresno County General Plan that address park funding and access to green spaces in rural, unincorporated communities. This allocation is intended to help the County also address the need to bring sidewalks, bikeways, and trails to promote physical activity. Additionally, this is a requirement under SB 1000 in order to help reduce health risks in disadvantaged communities.

Cantua Creek and Tombstone Territory lack green spaces in the community and residents have expressed this priority through Housing Element and General Plan workshops. We urge the County to allocate local funds to bring green spaces to communities, especially in areas that have never had a park. Cantua Creek and Tombstone Territory residents would like to see a recreational space where community members can play sports and stay active. Evidence has shown that green spaces help reduce crimes and illegal activity while contributing to personal wellness. In communities where there is already a lack of resources, programs, and physical space to gather, it will be beneficial to have access to green spaces to focus on positive activities.

3. Allocate Substantial Funding To Hire Additional County Staff

Communities like Cantua Creek, El Porvenir, Lanare, and Tombstone Territory do not have a local police station or a fire department to quickly respond to incidents. Residents share that the response rate can be longer than 20 minutes or sometimes no one shows up. Residents rely on the

County to address other issues such as illegal dumping. However, there is also a slow response time to addressing concerns submitted by residents to the Code Enforcement Department. We understand that the County has hired additional staff to respond to residents' concerns but have not seen a faster response time. We urge the County to continue to hire additional staff in order to be well staffed to ensure all the violation compliant forms are processed in a timely manner.

We also ask the County to hire additional staff who focus on grant writing to be able to dedicate time to securing state and federal funds in addition to allocating local funds to cover the asks in this letter. With the recent community plan guidelines document being approved by the Board of Supervisors, there needs to be additional staff who focus on updating community plans to avoid more than twenty years going by without updating a community plan. This will encourage community development and growth to meet the needs of community residents.

4. Allocate At Least \$400,000 To Pay The Cantua Creek And El Porvenir Water System Debt

Through different public comments, letters, and community meetings residents in Cantua Creek and El Porvenir have asked the Board to convert the water system debt into a loan to allow the Board through a four-fifths vote to forgive the debt. This is a debt that has been accumulating over the past years due to operations and maintenance costs at no fault of the community. El Porvenir residents appreciate the State Water Resources Control Board providing the community with a five year subsidy to help reduce water costs. However, Cantua Creek and El Porvenir residents are still responsible for paying this debt within the next five years which poses a financial hardship for a community that relies on a fixed income. This ask continues to be residents' number one priority and are asking the Board to agendize this request at a future Board meeting.

5. Conclusion

Thank you for your consideration and time in reviewing our letter. We look forward to the County including our asks in the 2023-2024 budget and engaging residents in Cantua Creek, El Porvenir, Lanare, and Tombstone Territory to advance the requests listed in this letter. These are not new requests as residents have been asking for these budget allocations for several years now. We urge the Board to make budget allocations through an equitable, transparent, and meaningful participatory public process.

Sincerely,
Mariana Alvarenga

Policy Advocate

Leadership Counsel for Justice and Accountability

From: Benavides, Paige <pbenavides@fresnocountyca.gov>

Sent: Friday, September 08, 2023 12:05 PM

To: Brandau, Steve <sbrandau@fresnocountyca.gov>; Magsig, Nathan <nmagsig@fresnocountyca.gov>; Mendes, Buddy <bmendes@fresnocountyca.gov>; Pacheco, Brian <bpacheco@fresnocountyca.gov>; Quintero, Sal <salquintero@fresnocountyca.gov>

Cc: Nerland, Paul <PNerland@fresnocountyca.gov>; Seidel, Bernice <bseidel@fresnocountyca.gov>; Cederborg, Daniel <dcederborg@fresnocountyca.gov>; Hill, Edward <ehill@fresnocountyca.gov>; Buck, Samantha <sbuck@fresnocountyca.gov>; Flores Becker, Amina <afloresbecker@fresnocountyca.gov>; Reinke, Greg <greinke@fresnocountyca.gov>; Martinez, Ari (Harim) <hamartinez@fresnocountyca.gov>; Vang, Rocky <txvang@fresnocountyca.gov>; Day, Vickie <vday@fresnocountyca.gov>; Boganwright, Katy <kboganwright@fresnocountyca.gov>; Benjamin, Marc <mbenjamin@fresnocountyca.gov>; Bourbon, Kelliana <kbourbon@fresnocountyca.gov>; Jeffers, Robert <rjeffers@fresnocountyca.gov>; Jones, Lindsay <lindsayjones@fresnocountyca.gov>; Rush, Bret <brush@fresnocountyca.gov>; Tangipa, David <dtangipa@fresnocountyca.gov>

Subject: Information Regarding the FY 2023-24 Recommended Budget

Good Afternoon Board of Supervisors,

This email is to provide responses to questions received regarding the FY 2023-24 Recommended Budget. Please feel free to contact me should you need further information.

Health Insurance Costs

1 Question: What is the average cost of health insurance, and what is the cost to the County and/or employee?

Answer: The proposed biweekly health insurance premiums for Plan Year 2024 (beginning December 11, 2023) will be presented to your Board on 9/19/23. The attached document includes the biweekly total premium cost, the County's current contribution, and the cost to the employee, as well as the dollar amount biweekly increase to the employee. The average cost per plan and average cost to the employee is shown at the bottom of the attachment.

The FY 2023-24 Recommended Budget includes an increase of \$25 per pay period for Employee Only coverage and \$50 for Employee + Spouse/Child(ren)/Family as a placeholder. However, the County contribution is subject to negotiations with all bargaining units. A separate item will be taken to your Board with as part of negotiations on the County contribution at a separate meeting.

Department Spending Authority

2 Question: Do Departments have the ability to shift appropriations within their budget?

Answer: Pursuant to the County's Budget Management Directive, appropriations within a budget are controlled by your Board at the object level. Departments may exceed line item appropriations if appropriations are available at the object level, i.e. categories of accounts, in total. (Examples of object levels include Salaries & Benefits, Services & Supplies, and Capital Assets.) The CAO may authorize budget transfers between object levels up to \$200,000. Budget transfers exceeding that amount or transfers for a new/unbudgeted fixed asset of any amount require Board approval.

Debt Service

3 Question: What caused Debt Service budget decrease of \$932,050?

Answer: The decrease is due to the final pay off of the 2012 Lease Revenue Bonds made in FY 2022-23.

Fleet Services**4 Question: What is the reason for the increase in Fuel Costs of \$6 Million?****Answer:**

The FY 2023-24 recommended appropriations were estimated by the Internal Services Department (ISD) based on the increase in the average price of fuel from the prior year. The current average price has increased approximately 32% (from approximately \$3.81 to about \$5.00 per gallon). Fuel usage is trending toward approximately 1.56 million gallons, which is about 100,000 more than last fiscal year. Per ISD, total appropriations for fuel costs of \$12.7 million reflect a worst-case scenario to avoid coming to the Board mid-year for increased appropriations, and was based on discussions with the County's vendor who indicated that costs could increase to \$7-10 per gallon in the latter half of the fiscal year. However, these estimates are appropriations only, and charges to departments are based on actual Departmental fuel usage.

5 Question: What is the reason for Operating Lease Costs increase of \$1.7 Million?**Answer:**

The increase is due to increased participation in the long-term vehicle lease program (a relatively new program). The ISD Fleet manager indicates that they are expecting to lease about 200 more vehicles this fiscal year (on a 5-year replacement plan)

6 Question: How does the County plan for [budget for] the replacement of vehicles?**Answer:**

Fleet services typically submits an item to your Board at the beginning of the fiscal year to request appropriations for the purchase of capital assets to allow for the uninterrupted process of vehicle/equipment acquisitions to commence. The resolution approved in July 2023 included \$13,910,495 for vehicles/equipment. The total recommended appropriations of \$5 million included in the budget document reflect additional appropriations for light or heavy-duty vehicles.

Fleet Services maintains a master depreciation schedule, and vehicles are depreciated over 5 years. That depreciation is then charged by Fleet Services to Departments on a monthly basis to recover the outlay made by the Fleet fund by purchasing that vehicle (excludes vehicles purchased with grant funds). The lease option above would in some circumstances replace this method and end the requirement for an initial purchase from ISD Fleet. Lease costs would be passed through rather than recover ISD Fleet costs through depreciation.

Enterprise Funds

7 Question: What is the reason for the \$13 Million decrease in appropriations?

Answer: The decrease is primarily due to the substantial progress of the Phase I Waste Relocation Project at the American Avenue Disposal site. The FY 2022-23 budget included capital asset purchases for said project.

Countywide Interest

8 Question: A) What was the County's Total Interest Income during FY 2022-23? B) How much is discretionary and [why is the amount received/budgeted not higher for discretionary interest revenue]?

Answer: A) Total interest income for FY 2022-23 is as follows: approximately \$2 Million in General Fund; \$22.5 Million in Other Funds (excluding Non-County Entities such as FCERA, School Districts, etc.). B) Interest earned in the General Fund is discretionary. Approximately \$3 Million was received in interest earned on ARPA funds in FY 2022-23 which is also available for discretionary use (currently at \$4.3 Million) The decrease in General Fund discretionary interest is primarily due to Departments not making timely transfers of cash from their Special Revenue funds to the General Fund to cover qualified expenditures pursuant to the County's Fund Balance policy. Enforcing this policy will be a greater priority for the CAO's office during this fiscal year.

Thanks,



Paige Benavides | **CAO Program Manager**

County Administrative Office

2281 Tulare St., Suite 304, Fresno, CA 93721

Main Office: (559) 600-1710 | Direct: (559) 600-1381

Providing excellent public services to our diverse community



COF Plan Year 2024 Biweekly Health Insurance Premium Rates

KEY

Health Plans with Delta Dental + Life Insurance

Health Plans with DeltCare Dental + Life Insurance

Average Cost

	Coverage Tier			
	Employee Only	Employee + Spouse	Employee + Child(ren)	Employee + Family
Current Biweekly County Contribution (All Plans)	\$ 408.00	\$ 518.00	\$ 518.00	\$ 703.00

Plan	Coverage Tier			
	Employee Only	Employee + Spouse	Employee + Child(ren)	Employee + Family
Anthem - BCCA PPO 250 with Delta Dental				
Current # of Employees Enrolled in Plan - 78				
Total Biweekly Premium Cost	\$ 580.08	\$ 1,200.94	\$ 1,087.88	\$ 1,653.57
Biweekly Cost to Employee	172.08	682.94	569.88	950.57
Increase/(Decrease) to Employee from Plan Year 2023	\$ (1.55)	\$ (2.09)	\$ (2.09)	\$ (2.25)
Anthem - BCCA HDPPPO 3000 with Delta Dental				
Current # of Employees Enrolled in Plan - 290				
Total Biweekly Premium Cost	\$ 333.35	\$ 688.75	\$ 617.81	\$ 936.21
Biweekly Cost to Employee	-	170.75	99.81	233.21
Increase/(Decrease) to Employee from Plan Year 2023	\$ -	\$ (2.09)	\$ (2.09)	\$ (2.25)
Anthem - BCCA EPO with Delta Dental				
Current # of Employees Enrolled in Plan - 1760				
Total Biweekly Premium Cost	\$ 515.37	\$ 927.17	\$ 813.39	\$ 1,218.99
Biweekly Cost to Employee	107.37	409.17	295.39	515.99
Increase/(Decrease) to Employee from Plan Year 2023	\$ 36.74	\$ 67.36	\$ 58.74	\$ 89.22
Anthem - BCCA EPO - 500 with Delta Dental				
Current # of Employees Enrolled in Plan - 167				
Total Biweekly Premium Cost	\$ 450.54	\$ 808.50	\$ 709.36	\$ 1,062.14
Biweekly Cost to Employee	42.54	290.50	191.36	359.14
Increase/(Decrease) to Employee from Plan Year 2023	\$ 12.62	\$ 23.56	\$ 20.38	\$ 31.51
Anthem BCCA EPO - 1000 with Delta Dental				
Current # of Employees Enrolled in Plan - 520				
Total Biweekly Premium Cost	\$ 426.23	\$ 764.48	\$ 670.81	\$ 1,004.19
Biweekly Cost to Employee	18.23	246.48	152.81	301.19
Increase/(Decrease) to Employee from Plan Year 2023	\$ 11.79	\$ 22.06	\$ 19.07	\$ 29.55
Kaiser with Delta Dental				
Current # of Employees Enrolled in Plan - 1314				
Total Biweekly Premium Cost	\$ 527.61	\$ 935.31	\$ 825.65	\$ 1,232.51
Biweekly Cost to Employee	119.61	417.31	307.65	529.51
Increase/(Decrease) to Employee from Plan Year 2023	\$ 48.98	\$ 75.50	\$ 71.00	\$ 102.74
Kaiser HDHP with Delta Dental				
Current # of Employees Enrolled in Plan - N/A (New for Plan Year 2024)				
Total Biweekly Premium Cost	\$ 403.42	\$ 712.45	\$ 629.18	\$ 937.60
Biweekly Cost to Employee	-	194.45	111.18	234.60
Increase/(Decrease) to Employee from Plan Year 2023	N/A	N/A	N/A	N/A

Plan Year 2024 Health Insurance Premiums

AVERAGE COST

Average	Coverage Tier			
	Employee Only	Employee + Spouse	Employee + Child(ren)	Employee + Family
AVERAGE Total Biweekly Premium Cost	\$ 457.09	\$ 854.97	\$ 759.78	\$ 1,141.56
AVERAGE Biweekly Cost to Employee (based on actual cost to Employee)	61.92	336.97	241.78	438.56
AVERAGE Biweekly Increase/(Decrease) to Employee from Plan Year 2023 (based on actual)	16.39	28.35	25.39	38.23
Total Employees Enrolled	5,944			

Plan	Coverage Tier			
	Employee Only	Employee + Spouse	Employee + Child(ren)	Employee + Family
Anthem - BCCA PPO 250 with DeltaCare Dental Plan				
Current # of Employees Enrolled in Plan - 6				
Total Biweekly Premium Cost	\$ 569.51	\$ 1,185.86	\$ 1,077.71	\$ 1,638.05
Biweekly Cost to Employee	161.51	667.86	559.71	935.05
Increase/(Decrease) to Employee from Plan Year 2023	\$ (1.55)	\$ (2.09)	\$ (2.09)	\$ (2.25)
Anthem - BCCA HDPPPO 3000 with DeltaCare Dental Plan				
Current # of Employees Enrolled in Plan - 213				
Total Biweekly Premium Cost	\$ 322.78	\$ 673.67	\$ 607.64	\$ 920.69
Biweekly Cost to Employee	-	155.67	89.64	217.69
Increase/(Decrease) to Employee from Plan Year 2023	\$ -	\$ (2.09)	\$ (2.09)	\$ (2.25)
Anthem - BCCA EPO with DeltaCare Dental Plan				
Current # of Employees Enrolled in Plan - 698				
Total Biweekly Premium Cost	\$ 504.80	\$ 912.09	\$ 803.22	\$ 1,203.47
Biweekly Cost to Employee	96.80	394.09	285.22	500.47
Increase/(Decrease) to Employee from Plan Year 2023	\$ 36.74	\$ 67.36	\$ 58.74	\$ 89.22
Anthem - BCCA EPO - 500 with DeltaCare Dental Plan				
Current # of Employees Enrolled in Plan - 47				
Total Biweekly Premium Cost	\$ 439.97	\$ 793.42	\$ 699.19	\$ 1,046.62
Biweekly Cost to Employee	31.97	275.42	181.19	343.62
Increase/(Decrease) to Employee from Plan Year 2023	\$ 12.62	\$ 23.56	\$ 20.38	\$ 31.51
Anthem - BCCA EPO - 1000 with DeltaCare Dental Plan				
Current # of Employees Enrolled in Plan - 181				
Total Biweekly Premium Cost	\$ 415.66	\$ 749.40	\$ 660.64	\$ 988.67
Biweekly Cost to Employee	7.66	231.40	142.64	285.67
Increase/(Decrease) to Employee from Plan Year 2023	\$ 7.66	\$ 22.06	\$ 19.07	\$ 29.55
Kaiser with DeltaCare Dental Plan				
Current # of Employees Enrolled in Plan - 670				
Total Biweekly Premium Cost	\$ 517.04	\$ 920.23	\$ 815.48	\$ 1,216.99
Biweekly Cost to Employee	109.04	402.23	297.48	513.99
Increase/(Decrease) to Employee from Plan Year 2023	\$ 48.98	\$ 75.50	\$ 71.00	\$ 102.74
Kaiser HDHP with DeltaCare Dental Plan				
Current # of Employees Enrolled in Plan - N/A (New for Plan Year 2024)				
Total Biweekly Premium Cost	\$ 392.85	\$ 697.37	\$ 619.01	\$ 922.08
Biweekly Cost to Employee	-	179.37	101.01	219.08
Increase/(Decrease) to Employee from Plan Year 2023	N/A	N/A	N/A	N/A



RECOMMENDED BUDGET

FISCAL YEAR
2023-24





RECOMMENDED BUDGET

FISCAL YEAR
2023-24

OUR VISION:

WORKING
TOGETHER
FOR A QUALITY
OF LIFE FOR ALL



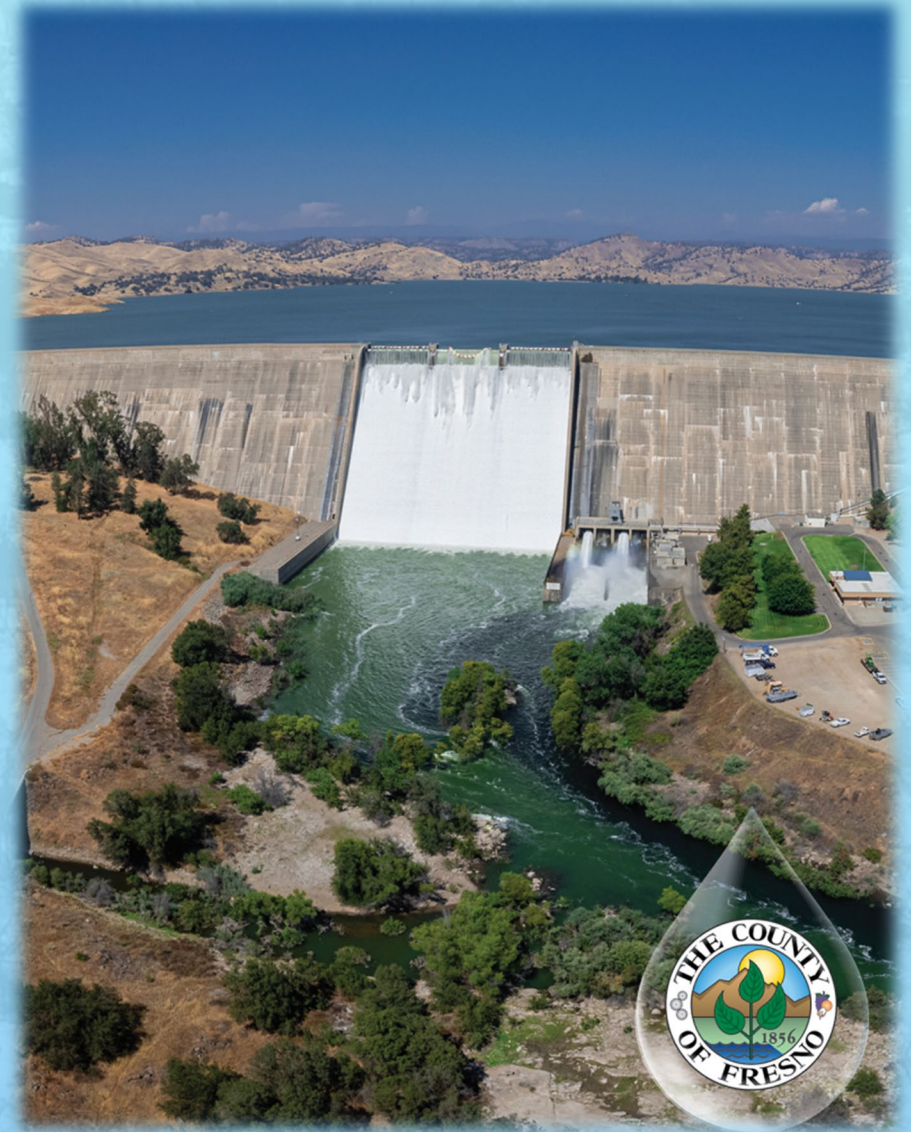
RECOMMENDED BUDGET

FISCAL YEAR
2023-24

OUR MISSION:

TO PROVIDE **EXCELLENT**
PUBLIC SERVICES TO
OUR DIVERSE
COMMUNITY

FY 2022-23 A YEAR OF RESILIENCE



A FEW HIGHLIGHTS - FY 22/23

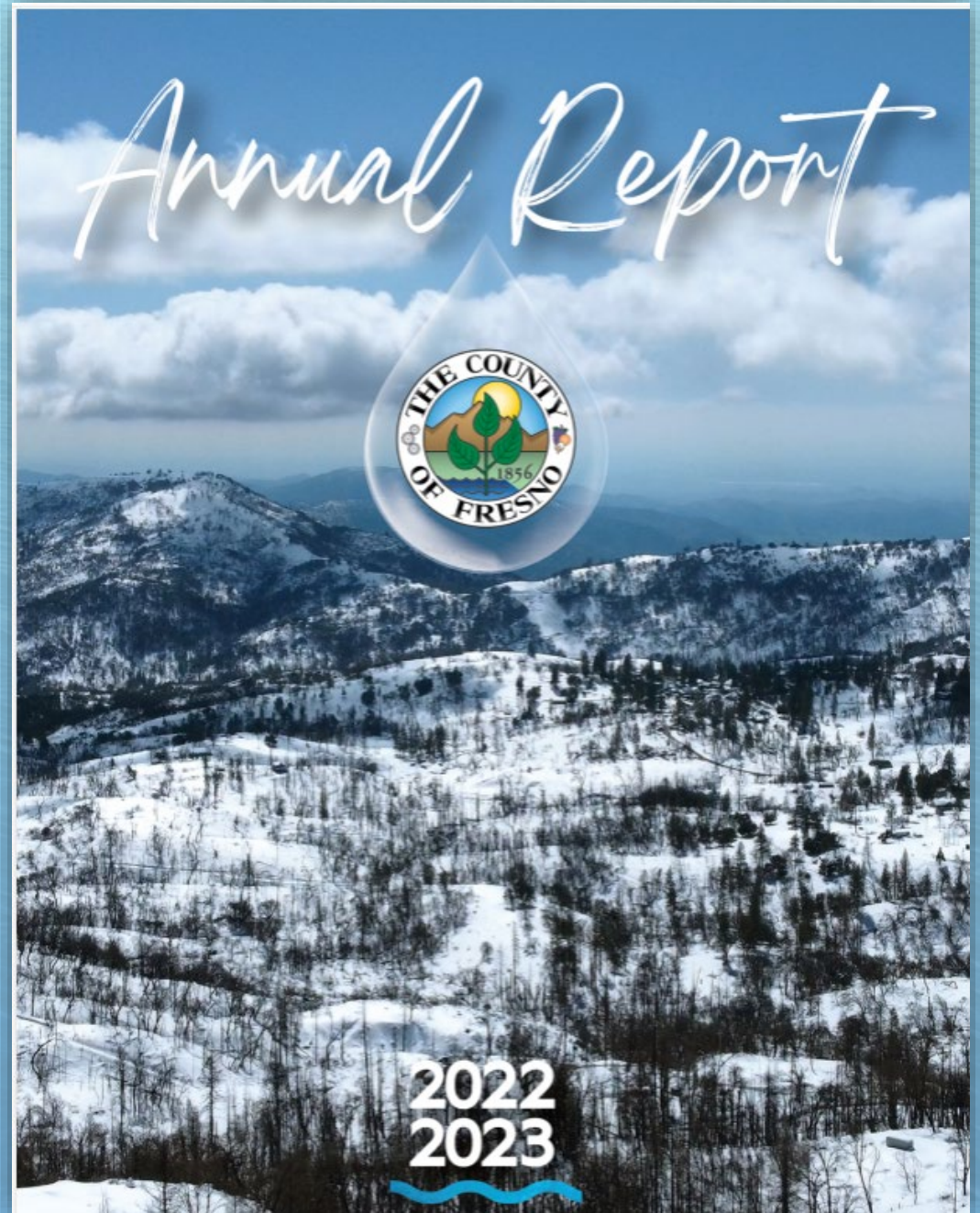
- Flood Response Operations Group
- American Rescue Plan Act (ARPA) Funds
- Leadership Assisting the Unhoused
- Award Winning Teams!
- Communication & Community Engagement





WE ARE FRESNO COUNTY ANNUAL REPORT

- ✓ Celebrating accomplishments over the last fiscal year
- ✓ Educating the public about County services
- ✓ A source of pride for our employees and the organization





Budget at a Glance and Net Assessed Value

WHERE DO YOUR TAX DOLLARS Go?



FRESNO COUNTY NET ASSESSED VALUE

Secured Property Taxes and Property Tax In-Lieu of Vehicle License Fees (VLF) are the largest source of General Fund revenues. These taxes are determined on the assessed value of real and personal property within the County. The chart below is a 20-year history of property tax values in the County of Fresno.

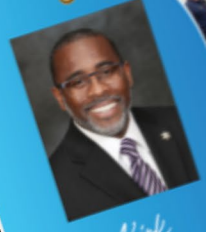
The 2023-24 Preliminary Net Assessment Roll of \$104.8 billion increased approximately \$7 billion or 7% over the prior year's roll value. While this increase is slightly less than last year's increase of \$7.6 billion (8.5%), it is still significant. 2014 marked the first year since 2008 in which the County realized sizable increases in value. Prior to the last two years, the average annual increase over the previous 8 years had been approximately 5%.

Although there was substantial growth in Net Assessed Value in 2023, the County continues to prepare for the impacts of the cooling housing market.

Net Assessed Value (in \$Billions)
SOURCE: COUNTY OF FRESNO ASSESSOR



STORM IMPACTS AT A GLANCE



Kirk Haynes
CHIEF PROBATION OFFICER



VISIT US ON THE WEB:
www.fresnocountyca.gov/Departments/Probation

Probation IMPLEMENT FOR

This year, Probation Adult and Realigns criminogenic need of their probation. By identifying individual's success

In collaboration with growth in Pretrial Assessment Unit, Public Safety Assessment and federal law enforcement compliance contact numerous probation

Deputy Probation community engaged participation in job

The Juvenile Justice refurbishment of living environments youth transitioning continues to have services to provide services to programming, spirit and secondary edu

The James Rowland victims of crime and with an additional 2 completed a rigorous highest level of service and attended 328 community.



The County

Fresno County is home to 1.88 million acres of the world's most productive farmland, with agricultural operations covering nearly half of the county's entire land base of 3.84 million acres. Farmers here raise more than 350 different crops, contributing billions of dollars directly to the California economy and supporting 20 percent of all jobs in the Fresno area. Many of the county's crops are not grown commercially anywhere else in the nation. Every \$1 generated on the farm produces another \$3.50 in the local and regional economy.

FARMING STATS PROVIDED BY THE FRESNO COUNTY DEPARTMENT OF AGRICULTURE AND WEIGHTS AND MEASURES



COURTRIGHT DAM
A ROCKFILL DAM IN HELMS CREEK CANYON
Opened: 1958
Height: 315'
Length: 862'
Total capacity: 123,300 acre-ft
Surface area: 1480 acres



WISHON DAM
EARTHEN AND ROCKFILL GRAVITY DAM IN THE SIERRA NATIONAL PARK
Opened: 1958
Height: 265'
Length: 3,325'
Total capacity: 118,000 acre-ft
Surface area: 970 acres



American Rescue Plan (ARPA)

DISTRICT

1 City of Mendota Water Tank
\$2,465,000

Improvements to El Porvenir Park
\$400,000

City of Firebaugh Replacement of HUD Storage
Tank for Las Delitas Mutual Water
\$2,832,100

Biola Community Services District
Improvements
\$955,000

Tranquillity Public
Sewer Rehabilitation
Project
\$675,000

DISTRICT

4

Carlton
Water Storage Tank on westside
of town
\$3,130,100

Laton Community Service District
Water Meter Replacement Project
\$1,032,000

Del Rey Community Services District
Groundwater Recharge Project
\$600,000



Buddy Mendes
District 4

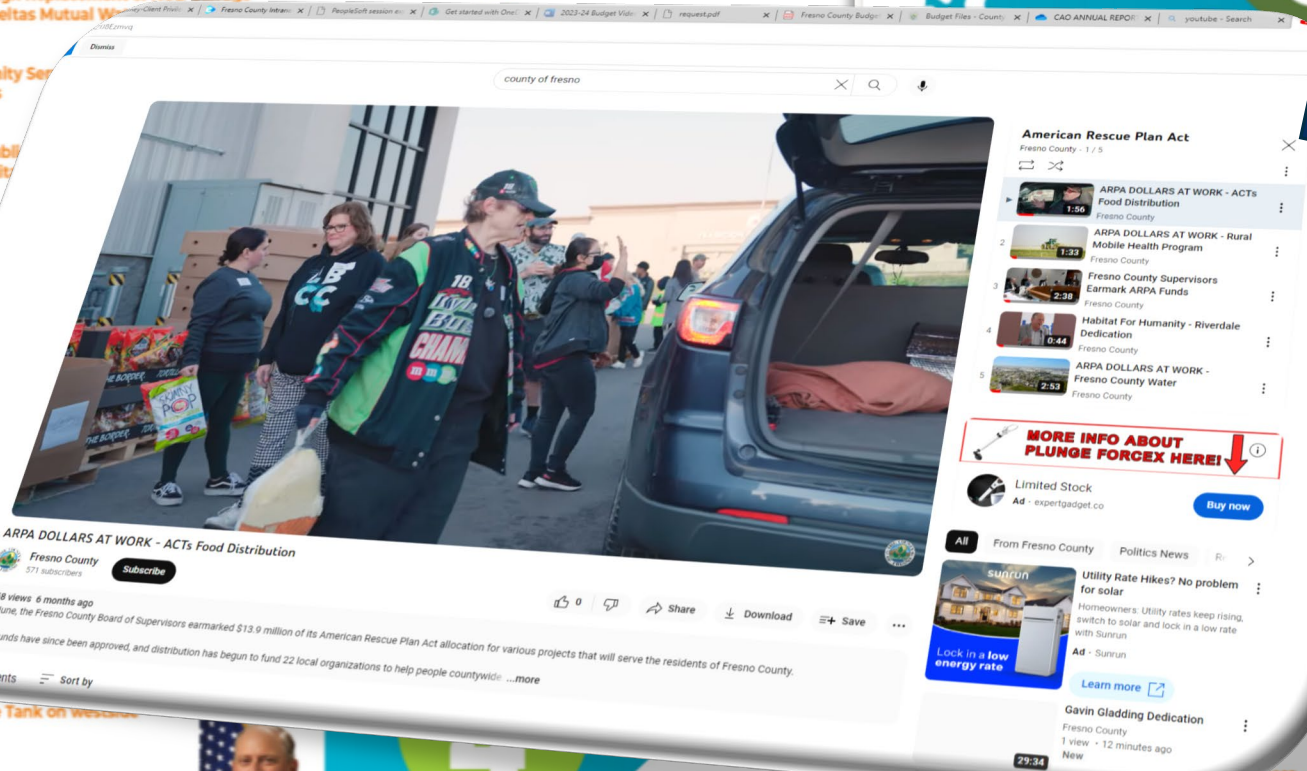
DISTRICT

2

Improvements to Tenaya Park
\$400,000

ACTS Foundation Free Distribution of Food,
Household Goods, Economic Development,
and Community Resources \$500,000

Marjaree Mason Center Construction cost for
a new Community Resource Center \$4,700,000



ARPA DOLLARS AT WORK - ACTS Food Distribution

158 views 6 months ago

In June, the Fresno County Board of Supervisors earmarked \$13.9 million of its American Rescue Plan Act allocation for various projects that will serve the residents of Fresno County. The funds have since been approved, and distribution has begun to fund 22 local organizations to help people countywide. ...more

0 Comments Sort by

*Not all dollars distributed via ARPA
in 2022-23 are shown on chart.
FOR A COMPREHENSIVE LIST, VISIT:
[www.fresnocountyca.gov/
Departments/County-Administrative-Of
American-Rescue-Plan](http://www.fresnocountyca.gov/departments/County-Administrative-Office/American-Rescue-Plan)

5



Nathan M...
District 5
VICE CHAIR



SCAN FOR
ARPA INFO

Subdivision Water
Distribution Improvements
\$400,000

Avocado Lake Park
Improvements
\$1,000,000

DOLLARS \$68,406,989*

\$\$\$

DOLLARS BENEFITTING RESIDENTS COUNTYWIDE

COUNTY
WIDE

Valley Caregiver Resources Center Negative Economic
Impacts to OASIS Program, Adult Care
(Alzheimer's) \$451,071

Fresno Metropolitan Ministry Food to Share Program:
redistribution of food via 49 church locations, CBOs,
and senior and youth centers \$512,000

The Boys and Girls Club of Fresno County Youth
Program to address social-emotional and physical
wellness for youth affected by the pandemic \$600,000

Break the Barriers, Inc. Programs to provide
skill-building services for underserved youth ages
5-17, Literacy Plus, Buddy Program, and Disabled Vet
Program \$300,000

Care Fresno, Inc. Program to provide
after-school programming, tutoring, mentoring,
and activities for children and youth 5-17 and
GED Prep Classes and sports mentoring for
young adults \$300,000

DPH Rural Mobile Health - Contracts (Saint Agnes
Medical Center & University of California, SF) \$5,183,204

DPH Rural Mobile Health - Contracts Buddhist Tzu Chi
Medical Foundation \$600,000

WE ARE FRESNO COUNTY





Fresno County
Board of Supervisors Meeting

VIDA
sobre
RECREACIÓN





RECOMMENDED BUDGET

FISCAL YEAR
2023-24



Guiding Principles



Budget realistic revenue estimates

Budget revenue estimates that are achievable and based on historical actuals



Budget conservatively for discretionary revenue estimates



Disciplined adherence to structural fund balance target (NCC)



Use of one-time revenues for one-time purposes

such as reserves, future budgetary challenges, capital needs, and debt extinguishment

RECOMMENDED PERMANENT POSITIONS



	Adopted 2022-23	Current as of 6/30 2022-23	Recommended 2023-24	Increase/ (Decrease)	
<u>GENERAL FUND</u>					
Administration & Fiscal	376	375	375	-	-
Land Use & Development	265	266	269	3	1%
Justice Services	2,652	2,659	2,661	2	-
Human Services	3,893	3,942	3,944	2	-
TOTAL GENERAL FUND	7,186	7,242	7,249	7	-
<u>OTHER FUNDS</u>					
Road/Disposal Funds	346	345	351	6	2%
Library Funds	325	325	325	-	-
Recorder Fund	27	27	27	-	-
Internal Service Funds	460	461	460	-1	-
TOTAL OTHER FUNDS	1,158	1,158	1,163	5	-
TOTAL ALL FUNDS	8,344	8,400	8,412	12	-

FY 2023-24 RECOMMENDED BUDGET

Fund		FY 2022-23 Adopted		FY 2023-24 Recommended		Difference Incr/(Decr)
General Fund	\$	2,186,278,232	\$	2,367,788,086	\$	181,509,854
Capital Projects		63,513,113		109,602,978		46,089,865
Debt Service		43,725,300		42,793,250		(932,050)
Enterprise Funds		110,895,196		97,695,052		(13,200,144)
Internal Service Funds		338,962,349		364,506,002		25,543,653
Special Revenue/Trust Funds		1,711,915,594		1,856,399,817		144,484,223
Total All Funds	\$	4,455,289,784	\$	4,838,785,185	\$	383,495,400



GENERAL FUND APPROPRIATIONS

BY SERVICE TYPE

GENERAL FUND APPROPRIATIONS BY SERVICE TYPE

GENERAL FUND NET COUNTY COST



ADMINISTRATION
AND FISCAL

\$127.8
MIL
5.4%

+



CONTINGENCIES/RESERVES
DESIGNATIONS

\$61.0
MIL
2.6%

+



JUSTICE
SERVICES

\$590.2
MIL
24.9%

+



LAND USE
AND DEVELOPMENT

\$94.1
MIL
4.0%

+



HUMAN
SERVICES

\$1,494.7
MIL
63.1%

=

TOTAL APPROPRIATIONS



\$2,367.8
MIL
100%

SERVICE TYPE

DISCRETIONARY REVENUES (NET COUNTY COST)



	Adopted 2022-23	Recommended 2023-24	Increase/ (Decrease)
<u>SOURCES</u>			
<u>COUNTYWIDE REVENUES</u>			
COUNTYWIDE REVENUE	\$ 338,067,017	\$ 354,623,842	\$ 16,556,825
TOTAL COUNTYWIDE REVENUES	\$338,067,017	\$354,623,842	\$16,556,825
<u>FUND BALANCE/RESERVES/DESIGNATIONS</u>			
FUND BALANCE	\$ 70,844,000	\$ 92,267,391	\$ 21,423,391
TO FINANCE NET COUNTY COST	\$408,911,017	\$446,891,233	\$37,980,216

COUNTYWIDE REVENUES

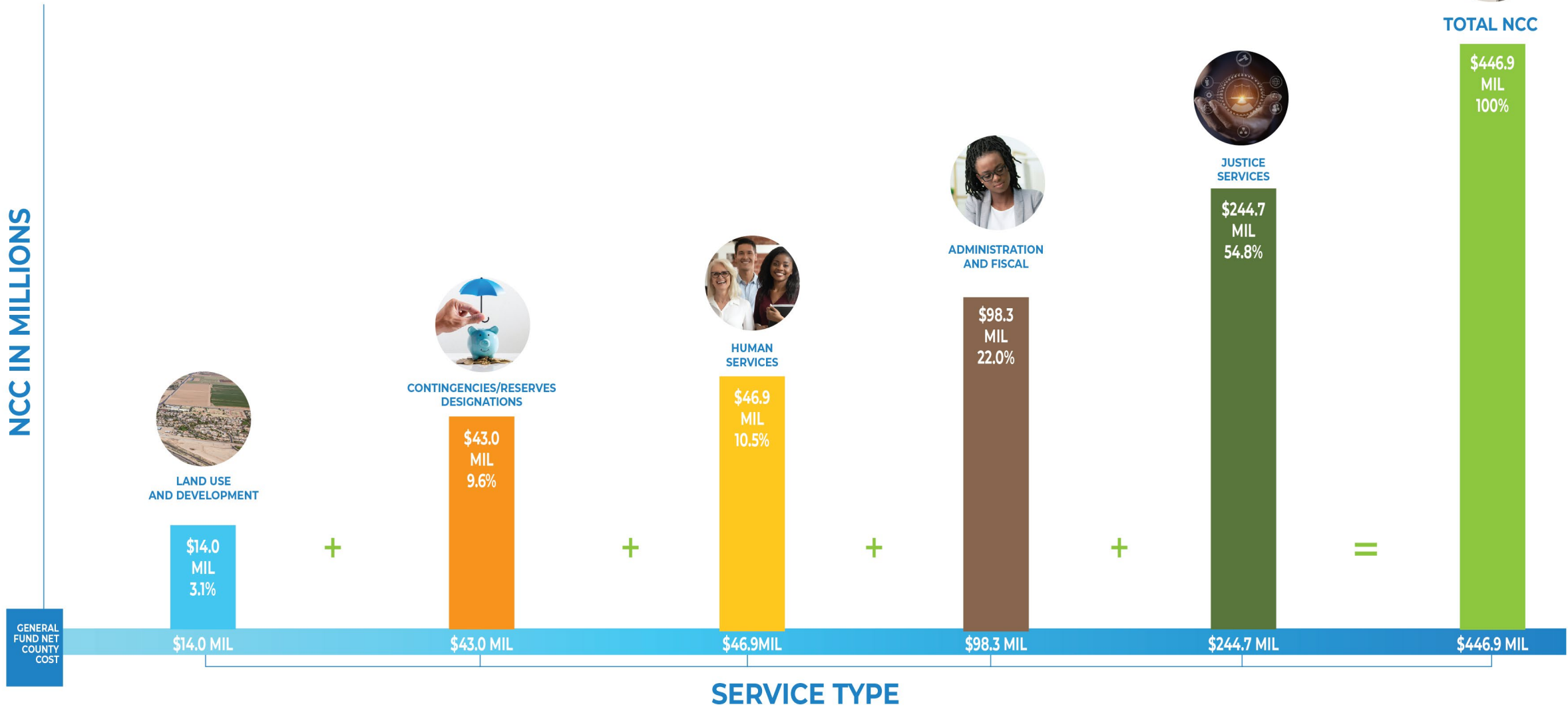
(IN THOUSANDS)

Description	FY 2021-22 Budgeted	FY 2021-22 Actuals	FY 2022-23 Budgeted	FY 2022-23 Actuals	FY 2023-24 Recommended	% of Total
Secured Property Taxes	\$ 109,820	\$ 113,749	\$ 116,024	\$ 122,163	\$ 124,607	35%
Property taxes in lieu of Motor Vehicle Fees	139,408	143,540	146,410	155,313	158,419	45%
Local Sales Tax	26,000	34,002	30,000	39,151	30,000	8%
All Other	44,335	63,852	45,633	56,139	41,598	12%
Total	\$ 319,563	\$ 355,143	\$ 338,067	\$ 372,766	\$ 354,624	100%



GENERAL FUND NET COUNTY COST

(NCC) BY SERVICE TYPE



TOTAL NCC

\$446.9
MIL
100%



**JUSTICE
SERVICES**

\$244.7
MIL
54.8%



**ADMINISTRATION
AND FISCAL**

\$98.3
MIL
22.0%



**HUMAN
SERVICES**

\$46.9
MIL
10.5%



**CONTINGENCIES/RESERVES
DESIGNATIONS**

\$43.0
MIL
9.6%



**LAND USE
AND DEVELOPMENT**

\$14.0
MIL
3.1%

**GENERAL
FUND NET
COUNTY
COST**

\$14.0 MIL

\$43.0 MIL

\$46.9 MIL

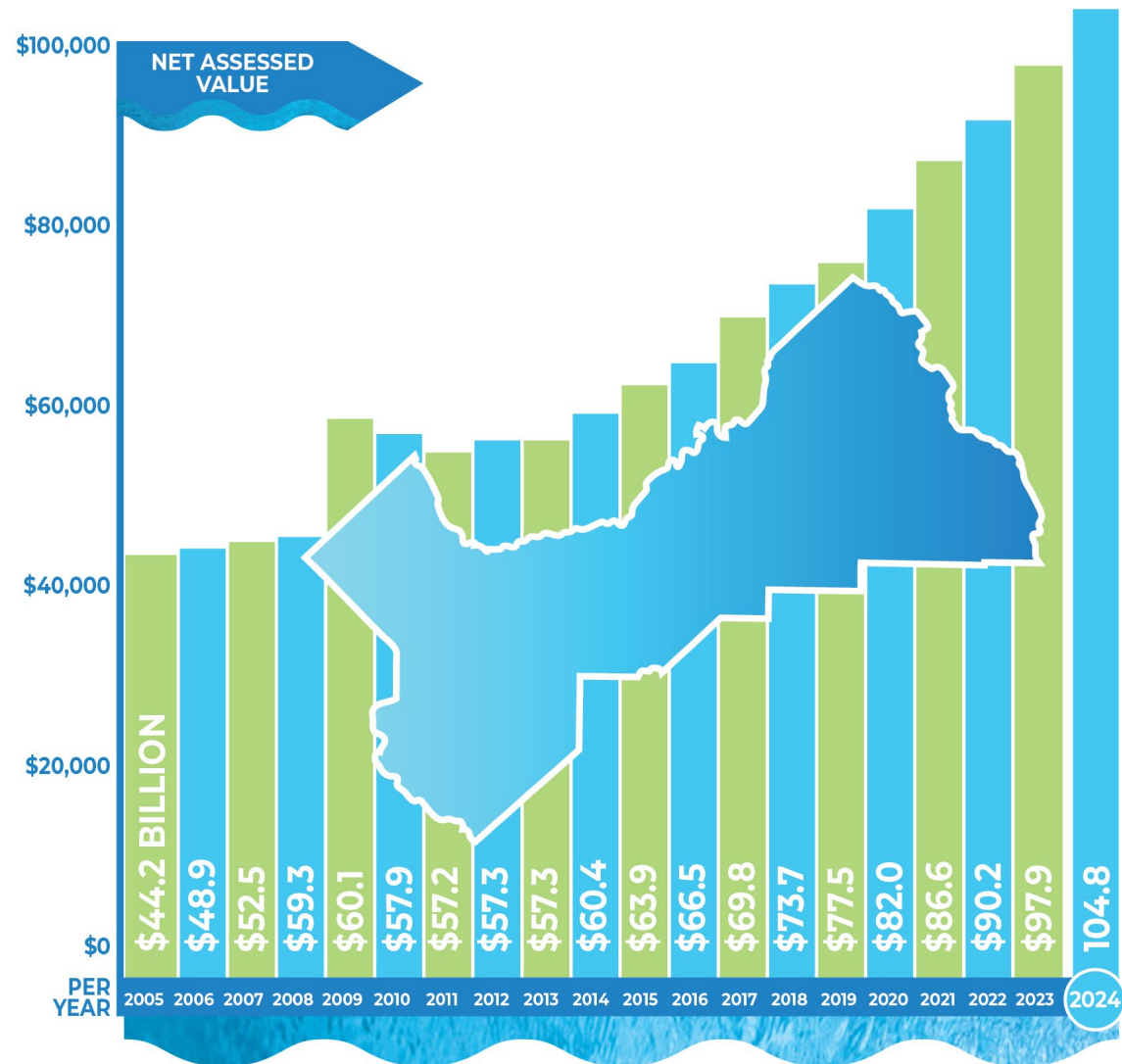
\$98.3 MIL

\$244.7 MIL

\$446.9 MIL



NET ASSESSED VALUE



Net Assessed Value (in \$Millions)
Source: County of Fresno Assessor

FY 2023-24

BUDGET

HIGHLIGHTS

A FEW HIGHLIGHTS

FY 2023-24

- Conservative Discretionary Revenue Estimates
- General Reserves (\$80 Million)
- Budget Mitigation (\$32 Million)
- Salary & Benefit Cost Increases Offset by Reduction in Retirement Rates
- Uncertain Economic Times Ahead

FY 2023-24 Recommended Budget

One-Time Funding (Partial List)

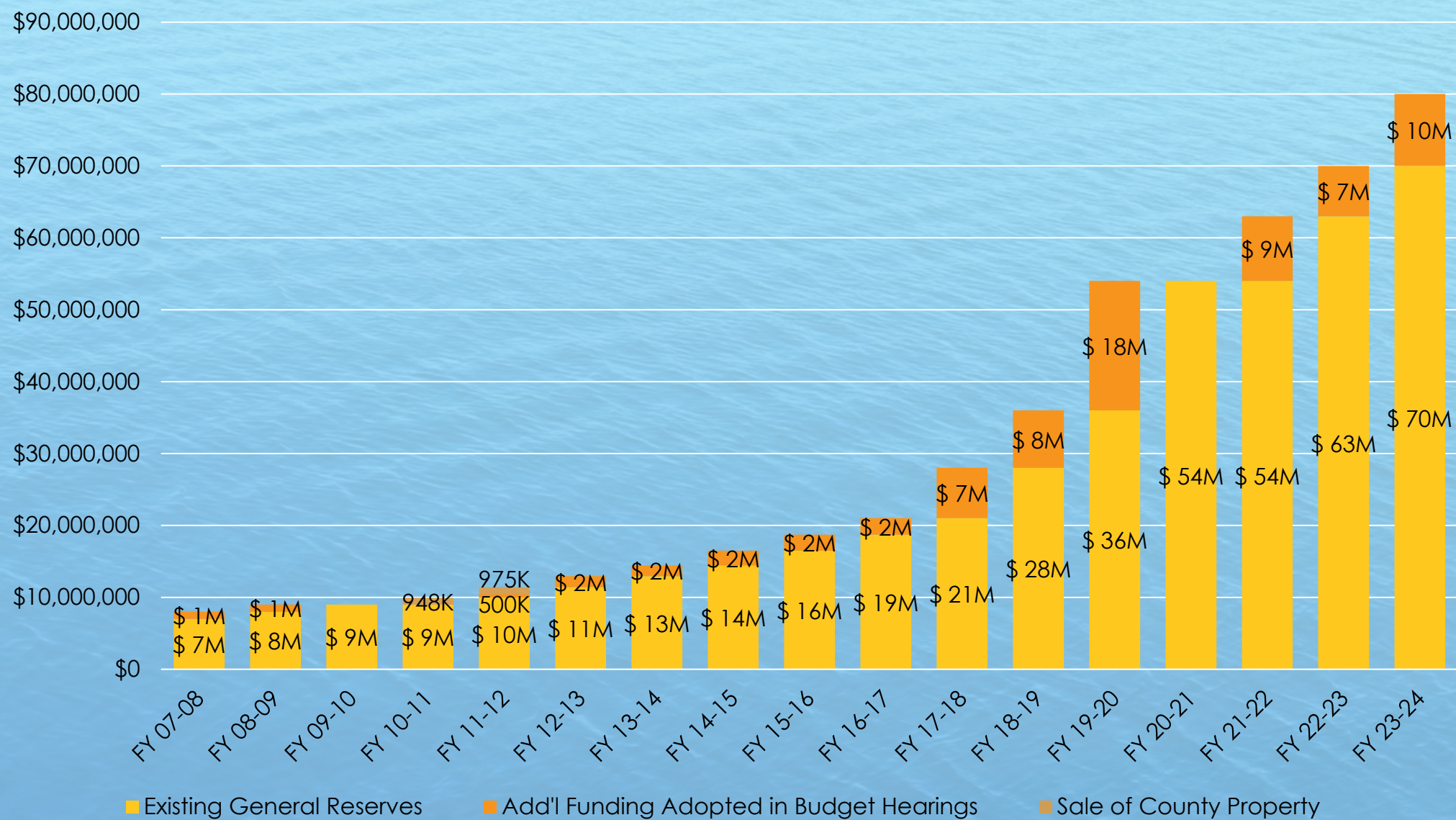
\$12 million

Added for Budget Economic Stabilization Reserve (\$32 Million total)

\$10 million

Added to General Reserves

HISTORY OF GENERAL RESERVES



FY 2023-24 Recommended Budget

One-Time Funding for Capital Projects

(Partial List)

\$9.7 million

toward the new Ag Commissioner/Sealer Building

\$7.6 million

toward the Board/CAO Hall of Records Project

\$7.5 million

toward a new downtown parking structure



Thank you!



RECOMMENDED BUDGET

FISCAL YEAR
2023-24

