

County of Fresno | Recommended Budget Summary | Fiscal Year 2021-22

GENERAL FUND			RECOMMENDED		
Fund	Dept	Department Name	Appropriations	Revenues	NCC
0001	0110	Board of Supervisors	4,334,768	42,180	4,292,588
0001	0120	County Administrative Office	2,524,801	533,360	1,991,441
0001	0131	County Buildings	-	9,500,000	(9,500,000)
0001	0410	Auditor-Controller/Treasurer-Tax Collector	13,774,346	6,582,038	7,192,308
0001	0420	Assessor	13,331,239	4,348,775	8,982,464
0001	0440	Purchasing	1,430,358	709,637	720,721
0001	0710	County Counsel	6,776,551	3,883,064	2,893,487
0001	1010	Human Resources	5,514,412	2,973,208	2,541,204
0001	2540	Miscellaneous and Interest Expenditures	45,888,513	645,000	45,243,513
0001	2838	Court Ancillary Services	17,559,905	5,027,402	12,532,503
0001	2850	County Clerk - Elections	13,117,727	8,218,190	4,899,537
0001	2860	District Attorney	41,333,488	11,721,568	29,611,920
0001	2862	District Attorney - Grants	11,069,499	8,285,573	2,783,926
0001	2870	Grand Jury	70,000	-	70,000
0001	2875	Alternate Indigent Defense	6,071,509	308,455	5,763,054
0001	2880	Public Defender	25,355,006	4,147,987	21,207,019
0001	3111	Sheriff-Coroner	289,320,143	155,027,599	134,292,544
0001	3430	Probation	53,007,616	37,761,886	15,245,730
0001	3432	Probation - Grants	4,688,528	4,606,968	81,560
0001	3440	Probation - Juvenile Justice Campus	43,075,294	23,371,093	19,704,201
0001	3663	CAO Disaster Org (Cares Act)	81,695,399	81,695,399	-
0001	4010	Agriculture	15,420,875	11,466,534	3,954,341
0001	4360	Public Works and Planning	15,529,906	12,275,602	3,254,304
0001	4365	Public Works and Planning-Support Services	4,358,911	4,358,911	-
0001	4700	Public Works and Planning-Transit Services	3,308,000	3,308,000	-
0001	5110	Child Support Services	28,750,646	28,750,646	-
0001	5240	County Medical Services	12,029,752	670,000	11,359,752
0001	5512	Public Works - Grants	10,712,511	10,712,511	-
0001	5610	Social Services	447,190,018	442,692,891	4,497,127
0001	5611	In-Home Supportive Services-Public Authority	2,465,294	2,360,686	104,608
0001	5620	Public Health	103,681,727	101,949,785	1,731,942
0001	5630	Behavioral Health	381,874,308	381,264,900	609,408
0001	6310	CalWORKs	199,043,769	197,480,471	1,563,298
0001	6410	Dependent Children - Foster Care	86,781,664	80,930,617	5,851,047
0001	6415	Aid to Adoptions	41,964,864	38,077,139	3,887,725
0001	6420	In-Home Supportive Services	76,993,820	68,936,546	8,057,274
0001	6615	Aid to Refugees	1,252,020	1,252,020	-
0001	6645	General Relief	8,310,829	1,151,414	7,159,415
0001	7110	Veterans Services Office	1,013,000	845,000	168,000
0001	7205	Community Development Block Grant	11,628,799	11,628,799	-
0001	7515	Librarian	398,121	-	398,121
0001	7910	Parks and Grounds	3,767,115	1,513,456	2,253,659
		Subtotal General Fund	2,136,415,051	1,771,015,310	365,399,741

0001	0415	Countywide Revenues to Finance NCC	-	303,932,063	(303,932,063)
		Fund Balance to Finance NCC	-	61,467,678	(61,467,678)
		General Fund Total	2,136,415,051	2,136,415,051	

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OTHER FUNDS			RECOMMENDED		
CAPITAL PROJECTS			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0400	8830	Juvenile Justice Campus	601,502	-	(601,502)
0400	8845	State SB 1022 (WAJ)	20,058,145	20,058,145	-
0400	8846	Leasehold Improvements (WAJ)	5,071,626	-	(5,071,626)
0400	8847	Central Plant/Tunnel (WAJ)	505,464	500,000	(5,464)
0400	8848	Intangibles (WAJ)	311,000	-	(311,000)
0400	8849	Non-Capitalized Expenditures (WAJ)	750,000	-	(750,000)
0400	8852	Jail Improvements	6,200,033	4,600,000	(1,600,033)
0400	8853	Sheriff Substation	17,505,545	3,659,356	(13,846,189)
0400	8854	District Attorney Building	4,041,924	-	(4,041,924)
0400	8855	Animal Control Facility	9,885,830	-	(9,885,830)
0400	8857	Ag Projects	6,000,000	-	(6,000,000)
0400	8858	EMS Communications Center	3,384,108	3,188,822	(195,286)
0400	8859	Sierra Facility Improvements	556,307	556,307	-
0400	8861	Hall of Records Improvements	984,456	-	(984,456)
0400	8863	Clovis Regional Library	15,000,000	15,000,000	-
0400	8865	Reedley Branch Library	7,790,000	7,790,000	-
0400	8867	Capital Projects Parks	1,945,452	-	(1,945,452)
Capital Projects			100,591,392	55,352,630	(45,238,762)

DEBT SERVICE			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0300	0301	Lease Revenue Bonds	5,499,500	3,565,500	(1,934,000)
0300	0302	Pension Obligation Bonds	35,260,000	35,255,000	(5,000)
Debt Service			40,759,500	38,820,500	(1,939,000)

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OTHER FUNDS			RECOMMENDED		
Fund	Dept.	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)

ENTERPRISE FUNDS

0700	9026	American Avenue Disposal Site	36,672,433	14,794,123	(21,878,310)
0701	9015	Resources	8,586,173	6,444,978	(2,141,195)
0710	9028	Coalinga Disposal Site	325,194	150,000	(175,194)
0720	9020	Southeast Regional Disposal	562,381	426,937	(135,444)
0801	9140	Special Districts Administration	3,594,985	3,810,247	215,262
Enterprise Fund Subtotal			49,741,166	25,626,285	(24,114,881)

INTERNAL SERVICE FUNDS

1000	8910/11	Fleet Services	15,044,915	19,506,716	4,461,801
1020	8905/08	Information Technology ISF/Equipment	72,056,830	66,750,071	(5,306,759)
1030	8933	PeopleSoft Operations	4,074,065	3,374,065	(700,000)
1035	8970	Security	9,412,012	9,412,012	-
1045	8935	Facility Services	60,672,081	60,672,081	-
1060	8925	Risk Management	145,656,851	140,411,132	(5,245,719)
Internal Service Fund Subtotal			306,916,754	300,126,077	(6,790,677)

SPECIAL REVENUE FUNDS

0009	3451	Community Recidivism Reduction Grant	1,000	-	(1,000)
0010	4510	Road Fund	90,432,197	77,757,803	(12,674,394)
0021	1020	Criminal Justice Temp Construction	1,526,953	1,526,953	-
0026	1031	Disaster Claiming	81,695,399	16,438,000	(65,257,399)
0035	1040	Assessor AB-818	20,000	73,000	53,000
0035	1041	SSN Truncation	50,000	8,000	(42,000)
0035	1042	Micrographics Storage Fund	95,000	12,000	(83,000)
0035	1043	ERDS (Electronic Recording)	125,000	183,000	58,000
0035	1044	Record Documents System	9,341,661	1,120,000	(8,221,661)
0035	1045	Security Paper	20,000	19,000	(1,000)
0035	1046	Vital & Health Statistics Fee	280,000	126,000	(154,000)
0035	1047	SCAPAP Grant	-	250	250
0035	1048	Recorder - Base Recorder Fees	13,144,657	13,144,657	-
0035	1049	SSCAP	150,000	765,000	615,000
0040	1050	CSS Local Prudent Reserve	-	1,694,641	1,694,641
0040	1051	Community Services Support Fund	79,924,110	44,181,232	(35,742,878)
0040	1052	Prevention and Early Intervention Fund	16,874,077	11,057,433	(5,816,644)
0040	1053	Mental Health Services Act	13,485,144	2,906,660	(10,578,484)
0040	1054	PEI Prudent Reserve	1,694,641	-	(1,694,641)
0040	1055	Capital Facilities	14,701,929	-	(14,701,929)
0040	1056	Education and Training	1,830,564	1,500,000	(330,564)
0040	1058	SMI Housing Allocation	576,894	-	(576,894)
0040	1059	No Place Like Home	151,497	-	(151,497)
0041	1061	Alcohol Abuse Ed & Prev-SB920	90,701	64,690	(26,011)
0041	1062	Alcoholism Rehab-Statham Funds	2,625,435	1,554,535	(1,070,900)
0041	1063	Alcohol Assessment	2,585,736	1,267,172	(1,318,564)
0041	1065	SAPT Block Grant (Federal)	2,106,188	-	(2,106,188)
0041	1066	DUI / PC 1000	2,279,056	174,342	(2,104,714)
0041	1067	Restricted-Sub Abuse Local Assis	861,951	12,894	(849,057)
0041	1068	SB 82 Prog Funding- Sub Abuse	491,416	10,139	(481,277)
0041	1069	SD & EPSDT Advance	6,847,762	-	(6,847,762)
0041	1070	SB 82 Rural Triage	277,423	-	(277,423)
0041	1071	Whole Person Care	894,377	-	(894,377)
0050	1080	Election Fees	231,703	231,703	-
0050	1081	Vital & Hlth Statistics Fee	-	12,000	12,000

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OTHER FUNDS			RECOMMENDED		
Fund	Dept.	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0055	1090	Admin & EDP Rev	27,969,716	27,969,716	-
0060	1100	Proposition 64 Trust	1,219,316	1,219,316	-
0060	1102	Disability and Healthcare Ins. Fraud	183,653	183,653	-
0060	1103	RE Fraud Fund	1,068,198	720,000	(348,198)
0060	1104	DOI Auto Ins Fraud Program	405,405	405,405	-
0060	1107	DOI Workers Comp Fraud Prog	1,372,548	1,372,548	-
0060	1108	ID Theft Fund	121,332	121,332	-
0060	1111	Federal Asset Forfeiture	50,000	50,000	-
0065	1120	Welfare Advnce Fund	481,676,271	481,676,271	-
0065	1121	Childrens Fund	246,000	246,000	-
0065	1123	Domestic Violence	199,835	199,835	-
0065	1124	Children's Direct Donations	1,381	7	(1,374)
0065	1125	Welfare Trust (5810Trst)	201,044	51,940	(149,104)
0065	1128	SB 163 Project Fund	8,914,081	6,590,004	(2,324,077)
0065	1129	Walter S. Johnson Grant Fund	32,384	161	(32,223)
0065	1130	SB163-AAP	175,901	333,261	157,360
0065	1131	Intensive Services Foster Care Fund	1,364,327	733,560	(630,767)
0065	1132	Homeless Services Fund	8,264,244	35,783	(8,228,461)
0065	1133	Housing and Disability Advocacy	27,297	27,594	297
0065	1134	California Census 2020	772,728	12,579	(760,149)
0065	1135	Emergency Homelessness COVID-19	1,308,131	3,270	(1,304,861)
0075	1140	Victims Emergency	3,000	1,500	(1,500)
0075	1141	Domestic ViolencePrevent	-	250	250
0075	1142	Federal Asset Forfeiture	-	500	500
0075	1143	Juvenile Special Deposit	85,984	90,000	4,016
0075	1144	Second Strike PRCS Funds	1,093,928	700,000	(393,928)
0080	1150	VRIP	145,768	102,355	(43,413)
0080	1151	Contingency Fines & Penalties	1,653,000	70,433	(1,582,567)
0080	1152	Health Special Deposit Fund	2,156,896	72,239	(2,084,657)
0080	1153	Tobacco Prevention Program	-	153,513	153,513
0080	1154	Enviromental Health Service	134,438	134,733	295
0080	1155	Dairy Surcharge	233,289	234,791	1,502
0080	1156	Integrated Waste Mgmnt	28,438	28,556	118
0080	1157	Enviromental Health Surcharges	340,201	341,507	1,306
0080	1158	Solid Waste Enfrcse Tipping Fee	822,435	537,233	(285,202)
0080	1159	Local PublicHlth Preparedness	1,156,666	1,196,144	39,478
0080	1160	Hospital Preparedness Program	358,398	360,000	1,602
0080	1161	Aids Education PC 1463-23	50,000	2,180	(47,820)
0080	1162	CUPA Fines	513,519	51,704	(461,815)
0080	1163	ChildRestraint/BicycleHelmet	52,000	52,707	707
0080	1164	Tobacco Prop 56	1,394,935	1,408,386	13,451
0080	1165	Perinatal Equity Nurising	595,644	534,674	(60,970)
0080	1166	Miscellaneous Public Health	3,537,208	206,337	(3,330,871)
0085	1179	NEWHA Program	537,852	-	(537,852)
0085	1180	Used Oil Rec Block Grant	81,055	-	(81,055)
0085	1181	Used Oil Contract Revenue	73,576	-	(73,576)
0085	1183	Building Inspectors Clearing	300,000	-	(300,000)
0085	1184	Building & Safety Inspectors Clearing	100,000	-	(100,000)
0085	1186	P&RM-Spec Studies Deposit	700,000	-	(700,000)
0085	1187	Water Mgmt&Planning Fund	7,500	-	(7,500)
0085	1188	Admin Fines - Code Enforcement	50,000	-	(50,000)
0085	1192	Hmong War Memorial Mnmnt	1,000	-	(1,000)
0086	1202	Home Investment Fund	983,895	983,895	-
0086	1203	Housing Presvtn Prog	100,600	-	(100,600)
0086	1204	CalHome Reuse Account	452,000	-	(452,000)
0086	1205	Neighborhood Stabilization	10,100	-	(10,100)

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OTHER FUNDS			RECOMMENDED		
Fund	Dept.	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0095	1452	Sheriff-CA St Corr Train	489,254	251,229	(238,025)
0095	1454	Debtor Assessment Fee	228,421	68,421	(160,000)
0095	1455	Sheriff Automted GC 26731	1,015,470	815,470	(200,000)
0095	1456	Local Law Enforcmnt Block	127,754	78,514	(49,240)
0095	1457	Search & Rescue Fund	80,000	80,000	-
0095	1459	Federal Asset Forfeiture	43,638	-	(43,638)
0095	1462	FMTF HIDTA Assest Forfeiture	22,000	-	(22,000)
0095	1465	Indigent Burial Trust Fund	35,000	-	(35,000)
0095	1466	Federal Asset Forfeiture	613,000	-	(613,000)
0095	1467	HIDTA Asset Forfeiture-Dept of Treasury	328,000	-	(328,000)
0096	1500	Inmate Welfare Fund	8,713,983	4,297,786	(4,416,197)
0107	7511	Library - Measure B	32,233,490	28,858,233	(3,375,257)
0107	7517	Library - Grants	5,480	5,000	(480)
0107	7521	Library Book Fund	392,859	62,800	(330,059)
0107	7530	Library - Measure B Capital Projects	25,199,000	-	(25,199,000)
0115	4350	Fish and Game Propagation	5,946	2,635	(3,311)
0120	7920	Off-Highway License	131	11,800	11,669
0130	5244	Emergency Medical Services	782,076	782,076	-
0135	5243	Health & Welfare Trust Fund	38,831,605	28,806,914	(10,024,691)
0135	5245	1991 Realignment-Behavioral Health	34,724,558	31,807,046	(2,917,512)
0135	5246	1991 Realignment-Social Services	96,370,535	81,617,302	(14,753,233)
0135	5247	1991 Realignment-CAIWORKs MOE	62,022,720	60,013,584	(2,009,136)
0135	5248	1991 Realignment-Family Support	54,755,839	53,945,196	(810,643)
0271	2861	Rural Crime/MAGEC	888,535	768,535	(120,000)
0271	2866	District Attorney Revocation	854,435	890,491	36,056
0271	2867	C.O.P.S. - District Attorney	365,000	281,316	(83,684)
0271	2881	Public Defender	690,000	773,000	83,000
0271	3117	Trail Court Security	18,300,000	17,700,000	(600,000)
0271	3118	Booking Fees/Cal-MMET	2,890,500	2,890,500	-
0271	3119	C.O.P.S. - Sheriff	907,500	907,500	-
0271	3433	County Probation/Juvenile Camps	7,715,095	6,633,691	(1,081,404)
0271	3434	Youthful Offender Block Grant	6,103,451	4,800,000	(1,303,451)
0271	3435	Juvenile Reentry Grant	275,808	700,000	424,192
0271	3436	Local Community Corrections	47,900,681	40,000,000	(7,900,681)
0271	3437	Juvenile Justice Crime Prevention Act (JJCPA)	3,781,517	3,200,000	(581,517)
0271	3438	Local Innovation Subaccount	286,000	-	(286,000)
0271	3439	AB109 Planning Grant	252,602	200,000	(52,602)
0271	5632	Drug Court	3,751,634	1,087,974	(2,663,660)
0271	5633	Non-Drug Medi-Cal	409,803	137,664	(272,139)
0271	5634	Drug Medi-Cal	24,011,893	9,818,925	(14,192,968)
0271	5636	Mental Health (Managed Care)	22,963,002	11,819,256	(11,143,746)
0271	5637	Mental Health (EPSTD)	17,459,080	16,109,070	(1,350,010)
0271	6210	Health and Human Services	58,707,881	58,707,881	-
0275	3450	SB 678 - Performance Incentive Funding Program	3,059,793	2,392,560	(667,233)
Special Revenue Fund Subtotal			1,477,334,557	1,176,379,345	(300,955,212)
Total Recommended Budget			4,111,758,420	3,671,252,210	(440,506,210)
General Fund Balance				61,467,678	(61,467,678)
Other Funds Balance				379,038,532	(379,038,532)
			4,111,758,420	4,111,758,420	