

County of Fresno | Recommended Budget Summary | Fiscal Year 2018-19

GENERAL FUND			RECOMMENDED		
Fund	Dept	Department Name	Appropriations	Revenues	NCC
0001	0110	Board of Supervisors	3,308,685	28,122	3,280,563
0001	0120	County Administrative Office	2,143,882	448,278	1,695,604
0001	0131	County Buildings	-	2,408,000	(2,408,000)
0001	0410	Auditor-Controller/Treasurer-Tax Collector	15,164,353	9,858,071	5,306,282
0001	0420	Assessor-Recorder	12,561,102	5,791,716	6,769,386
0001	0440	Purchasing	1,264,727	564,157	700,570
0001	0710	County Counsel	5,814,670	3,232,843	2,581,827
0001	1010	Human Resources	4,866,711	2,710,436	2,156,275
0001	2540	Miscellaneous and Interest Expenditures	67,497,785	2,739,806	64,757,979
0001	2838	Court Ancillary Services	17,500,322	4,967,819	12,532,503
0001	2850	County Clerk - Elections	6,107,571	1,473,963	4,633,608
0001	2860	District Attorney	33,427,581	11,026,748	22,400,833
0001	2862	District Attorney - Grants	11,694,024	9,528,134	2,165,890
0001	2870	Grand Jury	60,407	-	60,407
0001	2875	Alternate Indigent Defense	5,720,066	396,000	5,324,066
0001	2880	Public Defender	17,121,982	3,582,291	13,539,691
0001	3111	Sheriff-Coroner	208,123,661	104,748,793	103,374,868
0001	3430	Probation	43,405,848	34,646,165	8,759,683
0001	3432	Probation - Grants	3,713,031	3,510,613	202,418
0001	3440	Probation - Juvenile Justice Campus	38,188,770	19,233,029	18,955,741
0001	4010	Agriculture	12,951,459	10,100,765	2,850,694
0001	4360	Public Works and Planning	15,597,691	12,543,386	3,054,305
0001	4365	Public Works and Planning-Support Services	3,447,112	3,447,112	-
0001	4700	Public Works and Planning-Transit Services	3,400,000	3,400,000	-
0001	5110	Child Support Services	22,910,284	22,910,284	-
0001	5240	County Medical Services	12,109,752	750,000	11,359,752
0001	5512	Public Works - Grants	7,790,873	7,290,873	500,000
0001	5610	Social Services	356,901,876	355,200,773	1,701,103
0001	5611	In-Home Supportive Services-Public Authority	2,485,732	2,485,732	-
0001	5620	Public Health	101,072,845	98,658,123	2,414,722
0001	5630	Behavioral Health	244,911,537	244,322,935	588,602
0001	6310	CalWORKs	175,206,514	173,454,811	1,751,703
0001	6410	Dependent Children - Foster Care	60,332,916	53,736,585	6,596,331
0001	6415	Aid to Adoptions	33,625,993	30,055,600	3,570,393
0001	6420	In-Home Supportive Services	59,614,713	54,256,282	5,358,431
0001	6615	Aid to Refugees	1,158,360	1,158,360	-
0001	6645	General Relief	9,411,099	834,132	8,576,967
0001	7110	Veterans Services Office	780,100	611,395	168,705
0001	7205	Community Development Block Grant	6,495,610	6,495,610	-
0001	7515	Librarian	355,560	-	355,560
0001	7910	Parks and Grounds	5,046,703	2,965,607	2,081,096
General Fund Subtotal			1,633,291,907	1,305,573,349	327,718,558
0001	0415	Countywide Revenues	-	269,179,270	(269,179,270)
		Fund Balance to Finance NCC	-	58,539,288	(58,539,288)
General Fund Total			1,633,291,907	1,633,291,907	-

OTHER FUNDS			RECOMMENDED		Increase Reserve/(Use of Fund Balance)
CAPITAL PROJECTS			Appropriations	Revenues	
0400	8830	Juvenile Justice Campus	1,116,208	-	(1,116,208)
0400	8845	State SB 1022 (WAJ)	74,511,353	74,511,353	-
0400	8846	Leasehold Improvements (WAJ)	9,685,324	9,685,324	-
0400	8847	Central Plant/Tunnel (WAJ)	2,908,476	2,908,476	-
0400	8848	Intangibles (WAJ)	1,181,000	1,181,000	-
0400	8852	Jail Improvements	2,400,000	3,400,000	1,000,000
0400	8853	Sheriff Substation	-	7,000,000	7,000,000
0400	8854	District Attorney Building	-	2,000,000	2,000,000
0400	8855	Animal Control Facility	-	1,000,000	1,000,000
0400	8859	Sierra Facility Improvements	5,000,000	5,000,000	-
0400	8860	Sanger Library Remodel	350,000	350,000	-
0400	8863	Clovis Regional Library	1,224,000	1,224,000	-
Capital Projects Total			98,376,361	108,260,153	9,883,792

DEBT SERVICE			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0300	0301	Leave Revenue Bonds	6,802,975	15,917,000	9,114,025
0300	0302	Pension Obligation Bonds	43,542,331	43,542,331	-
Debt Service Total			50,345,306	59,459,331	9,114,025

OTHER FUNDS			RECOMMENDED		Increase Reserve/(Use of Fund Balance)
Fund	Dept.	Department Name	Appropriations	Revenues	
ENTERPRISE FUNDS					
0700	9026	American Avenue Disposal Site	10,834,722	13,455,633	2,620,911
0701	9015	Resources	5,059,576	4,491,147	(568,429)
0710	9028	Coalinga Disposal Site	920,419	150,000	(770,419)
0720	9020	Southeast Regional Disposal	585,793	418,126	(167,667)
0801	9140	Special Districts Administration	3,067,612	3,106,112	38,500
Enterprise Fund Total			20,468,122	21,621,018	1,152,896

INTERNAL SERVICE FUNDS					
1000	8910/11	Fleet Services	11,355,639	15,560,915	4,205,276
1020	8905/08	Information Technology ISF/Equipment	42,155,180	47,305,180	5,150,000
1030	8933	PeopleSoft Operations	3,606,028	3,406,028	(200,000)
1035	8970	Security	6,630,569	6,630,569	-
1045	8935	Facility Services	37,591,480	38,048,697	457,217
1060	8925	Risk Management	119,940,969	112,060,001	(7,880,968)
Internal Service Fund Total			221,279,865	223,011,390	1,731,525

SPECIAL REVENUE FUNDS					
0009	3451	Community Recidivism Reduction Grant	69,628	-	(69,628)
0010	4510	Road Fund	78,982,916	71,201,840	(7,781,076)
0021	1020	Criminal Justice Temp Construction	1,962,000	1,725,000	(237,000)
0025	1030	Tax Collector Delinquent Cost	1,324,265	468,239	(856,026)
0035	1040	Assessor AB-818	1,196,676	310,312	(886,364)
0035	1041	SSN Truncation	30,000	2,500	(27,500)
0035	1042	Micrographics Storage Fund	238,000	21,000	(217,000)
0035	1043	ERDS (Electronic Recording)	131,500	142,800	11,300
0035	1044	Record Documents System	2,564,615	612,000	(1,952,615)
0035	1045	Security Paper	20,000	16,800	(3,200)
0035	1046	Vital & Health Statistics Fee	307,702	111,000	(196,702)
0035	1047	SCAPAP Grant	750,040	3,360	(746,680)
0035	1048	Base Recorder Fees	7,281,103	6,082,042	(1,199,061)
0040	1051	Community Services Support Fund	47,551,281	28,877,170	(18,674,111)
0040	1052	Prevention and Early Intervention Fund	12,059,086	6,566,477	(5,492,609)
0040	1053	Mental Health Services Act	3,702,201	2,328,800	(1,373,401)
0040	1055	Capital Facilities	12,000,000	-	(12,000,000)
0040	1056	Education and Training	3,300,000	-	(3,300,000)
0041	1060	Prop 36	11,000	-	(11,000)
0041	1061	Alcohol Abuse Ed & Prev-SB920	113,107	113,107	-
0041	1062	Alcoholism Rehab-Statham Funds	391,000	145,953	(245,047)
0041	1063	Alcohol Assessment	200,000	-	(200,000)
0041	1064	Drug Medi-Cal County Admin	2,500	-	(2,500)
0041	1065	SAPT Block Grant (Federal)	7,312,143	6,038,407	(1,273,736)
0041	1068	SB 82 Prog Funding- Sub Abuse	750,000	-	(750,000)
0041	1069	SD & EPSDT Advance	3,074,700	-	(3,074,700)
0041	1070	SB 82 Rural Triage	1,400,000	-	(1,400,000)
0050	1080	Election Fees	25,000	25,000	-
0055	1090	Admin & EDP Rev	22,795,044	22,795,044	-

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OTHER FUNDS			RECOMMENDED		
0060	1100	Proposition 64 Trust	1,506,425	1,506,425	-
0060	1102	Disability and Healthcare Ins. Fraud	183,653	183,653	-
0060	1103	RE Fraud Fund	1,027,821	1,027,821	-
0060	1104	DOI Auto Ins Fraud Program	395,000	395,000	-
0060	1106	MAGEC OCJP Grant	70,000	-	(70,000)
0060	1107	DOI Workers Comp Fraud Prog	1,135,400	1,135,400	-
0060	1108	ID Theft Fund	1,200,542	1,200,542	-
0060	1111	Federal Asset Forfeiture	50,000	50,000	-
0065	1120	Welfare Advnce Fund	408,466,139	408,685,682	219,543
0065	1121	Childrens Fund	341,699	223,381	(118,318)
0065	1123	Domestic Violence	165,380	166,006	626
0065	1124	Children's Direct Donations	3,025	100	(2,925)
0065	1125	Welfare Trust (5810Trst)	100,920	12,750	(88,170)
0065	1127	Stuartf Foundation_FCEd	200	200	-
0065	1128	SB 163 Project Fund	5,941,371	4,676,842	(1,264,529)
0065	1129	WSJF-CC25	48,988	1,160	(47,828)
0065	1130	SB163-AAP	359,199	616,045	256,846
0075	1140	Victims Emergency	113,427	40,175	(73,252)
0075	1143	Juvenile Special Deposit	85,984	100,727	14,743
0075	1144	Second Strike PRCS Funds	271,603	250,000	(21,603)
0080	1150	VRIP	102,687	51,636	(51,051)
0080	1151	Contingency Fines & Penalties	118,000	171,604	53,604
0080	1152	Health Special Deposit Fund	74,703	75,633	930
0080	1153	Tobacco Prevention Program	152,000	152,000	-
0080	1154	Enviromental Health Service	121,116	121,695	579
0080	1155	Dairy Surcharge	189,342	190,328	986
0080	1156	Integrated Waste Mgmnt	26,504	26,812	308
0080	1157	Enviromental Health Surcharges	230,351	231,345	994
0080	1158	Solid Waste Enfrce Tipping Fee	240,333	241,925	1,592
0080	1159	Local PublicHlth Preparedness	2,054,360	1,864,642	(189,718)
0080	1160	Hospital Preparedness Program	712,178	716,533	4,355
0080	1161	Aids Education PC 1463-23	28,000	-	(28,000)
0080	1162	CUPA Fines	103,000	9,845	(93,155)
0080	1163	ChildRestraint/BicycleHelmet	99,600	100,861	1,261
0080	1164	Tobacco Prop 56	1,168,644	1,168,644	-
0085	1180	Used Oil Rec Block Grant	1,204	-	(1,204)
0085	1181	Used Oil Contract Revenue	5,500	-	(5,500)
0085	1186	P&RM-Spec Studies Deposit	130,204	-	(130,204)
0085	1187	Water Mgmt&Planning Fund	7,500	-	(7,500)
0085	1188	Admin Fines - Code Enforcement	50,000	-	(50,000)
0085	1191	County Parks Donations	306,783	-	(306,783)
0085	1192	Hmong War Memorial Mnmnt	1,000	-	(1,000)
0086	1202	Home Investment Fund	1,000,000	500,000	(500,000)
0086	1203	Housing Presvtn Prog	600	-	(600)
0086	1204	CalHome Reuse Account	4,000	-	(4,000)
0086	1205	Neighborhood Stabilization	10,100	-	(10,100)
0088	1301	Friant/North Fork Traffic Signal	2,160	-	(2,160)
0088	1304	Friant/Willow To North Fork Rd	68,206	-	(68,206)
0088	1305	Friant/Corridor Entrance To Willow	46,287	-	(46,287)
0088	1310	Dewolf/Shaw Intersection	39,014	-	(39,014)
0088	1351	Friant Road Buggto North Fork	93,920	-	(93,920)
0088	1356	Central Bethelto Academy	196,389	-	(196,389)
0088	1357	Central Academyto Newmark	147,621	-	(147,621)
0088	1360	Central SR99 SBOff Ramp	1,925	-	(1,925)

OTHER FUNDS			RECOMMENDED		
0088	1363	Friant/Millbrook TrfcSgnal	1	-	(1)
0095	1452	Sheriff-CA St Corr Train	293,250	293,250	-
0095	1454	Debtor Assessment Fee	299,972	186,132	(113,840)
0095	1455	Sheriff Automted GC 26731	114,964	206,259	91,295
0095	1456	Local Law Enforcmnt Block	113,714	62,982	(50,732)
0095	1457	Search & Rescue Fund	80,000	-	(80,000)
0095	1459	Federal Asset Forfeiture	883,000	-	(883,000)
0095	1462	FMTF HIDTA Assest Forfeiture	181,200	211,200	30,000
0095	1465	Indigent Burial Trust Fund	30,000	-	(30,000)
0096	1500	Inmate Welfare Fund	3,266,637	2,936,402	(330,235)
0107	7511	Library - Measure B	28,681,702	28,844,569	162,867
0107	7517	Library - Grants	79,116	53,116	(26,000)
0107	7521	Library Book Fund	297,600	13,070	(284,530)
0107	7530	Library - Measure B Capital Projects	1,224,000	-	(1,224,000)
0115	4350	Fish and Game Propagation	8,316	2,750	(5,566)
0120	7920	Off-Highway License	3,485	12,000	8,515
0130	5244	Emergency Medical Services	1,363,704	826,706	(536,998)
0135	5243	Health & Welfare Trust Fund	38,957,021	29,154,602	(9,802,419)
0135	5245	1991 Realignment-Behavioral Health	35,439,428	37,440,621	2,001,193
0135	5246	1991 Realignment-Social Services	76,131,041	67,588,968	(8,542,073)
0135	5247	1991 Realignment-CAIWORKs MOE	56,841,719	56,853,828	12,109
0135	5248	1991 Realignment-Family Support	55,229,532	41,747,032	(13,482,500)
0271	2861	Rural Crime/MAGEC	804,790	814,047	9,257
0271	2866	District Attorney Revocation	229,047	388,050	159,003
0271	2867	C.O.P.S. - District Attorney	350,000	350,000	-
0271	2881	Public Defender	400,000	388,050	(11,950)
0271	3117	Trail Court Security	18,575,446	18,575,446	-
0271	3118	Booking Fees/Cal-MMET	2,822,850	2,745,527	(77,323)
0271	3119	C.O.P.S. - Sheriff	907,500	907,500	-
0271	3433	County Probation/Juvenile Camps	6,078,003	5,470,000	(608,003)
0271	3434	Youthful Offender Block Grant	4,729,056	4,895,000	165,944
0271	3435	Juvenile Reentry Grant	600,000	600,000	-
0271	3436	Local Community Corrections	41,091,568	35,727,450	(5,364,118)
0271	3437	Juvenile Justice Crime Prevention Act (JJCPA)	3,245,021	2,686,000	(559,021)
0271	3438	Local Innovation Subaccount	154,244	154,244	-
0271	3439	AB109 Planning Grant	175,000	200,000	25,000
0271	5632	Drug Court	925,857	925,857	-
0271	5633	Non-Drug Medi-Cal	117,151	117,151	-
0271	5634	Drug Medi-Cal	8,355,828	8,355,828	-
0271	5636	Mental Health (Managed Care)	10,058,095	10,058,095	-
0271	5637	Mental Health (EPSTD)	13,708,692	13,708,692	-
0271	6210	Health and Human Services	60,315,611	51,816,134	(8,499,477)
0275	3450	SB 678 - Performance Incentive Funding Program	3,829,227	2,370,736	(1,458,491)
Special Revenue Fund Total			1,115,537,902	1,001,169,557	(114,368,345)
Total Recommended Budget			3,139,299,463	2,988,274,068	(151,025,395)
General Fund Balance				58,539,288	(58,539,288)
Other Funds Balance				92,486,107	(92,486,107)
			3,139,299,463	3,139,299,463	