

County of Fresno | Recommended Budget Summary | Fiscal Year 2020-21

GENERAL FUND			RECOMMENDED		
Fund	Dept	Department Name	Appropriations	Revenues	NCC
0001	0110	Board of Supervisors	3,960,371	42,180	3,918,191
0001	0120	County Administrative Office	2,408,722	500,573	1,908,149
0001	0410	Auditor-Controller/Treasurer-Tax Collector	15,439,138	9,059,241	6,379,897
0001	0420	Assessor	14,540,314	6,155,677	8,384,637
0001	0440	Purchasing	1,460,473	726,197	734,276
0001	0710	County Counsel	6,731,441	3,956,850	2,774,591
0001	1010	Human Resources	5,530,882	3,064,618	2,466,264
0001	2540	Miscellaneous and Interest Expenditures	34,501,321	652,760	33,848,561
0001	2838	Court Ancillary Services	17,589,737	5,057,234	12,532,503
0001	2850	County Clerk - Elections	15,953,922	10,871,181	5,082,741
0001	2860	District Attorney	38,870,733	12,688,768	26,181,965
0001	2862	District Attorney - Grants	11,948,128	10,252,471	1,695,657
0001	2870	Grand Jury	65,000	-	65,000
0001	2875	Alternate Indigent Defense	6,536,454	343,400	6,193,054
0001	2880	Public Defender	23,530,630	4,231,973	19,298,657
0001	3111	Sheriff-Coroner	257,148,609	140,479,982	116,668,627
0001	3430	Probation	54,226,538	41,769,735	12,456,803
0001	3432	Probation - Grants	4,804,007	4,626,936	177,071
0001	3440	Probation - Juvenile Justice Campus	43,558,892	25,080,682	18,478,210
0001	3663	CAO Disaster Org	40,800,000	40,800,000	
0001	4010	Agriculture	14,782,543	11,095,426	3,687,117
0001	4360	Public Works and Planning	15,518,192	11,698,860	3,819,332
0001	4365	Public Works and Planning-Support Services	4,278,907	4,278,907	-
0001	4700	Public Works and Planning-Transit Services	3,973,000	3,973,000	-
0001	5110	Child Support Services	29,661,193	29,661,193	-
0001	5240	County Medical Services	11,709,752	350,000	11,359,752
0001	5512	Public Works - Grants	13,089,053	13,089,053	-
0001	5610	Social Services	385,961,532	381,627,880	4,333,652
0001	5611	In-Home Supportive Services-Public Authority	2,425,183	2,320,575	104,608
0001	5620	Public Health	82,993,469	81,283,168	1,710,301
0001	5630	Behavioral Health	370,280,901	369,679,991	600,910
0001	6310	CalWORKs	182,850,297	181,286,999	1,563,298
0001	6410	Dependent Children - Foster Care	75,590,977	69,516,022	6,074,955
0001	6415	Aid to Adoptions	38,978,001	35,090,276	3,887,725
0001	6420	In-Home Supportive Services	69,101,649	62,453,160	6,648,489
0001	6615	Aid to Refugees	1,222,187	1,222,187	-
0001	6645	General Relief	8,275,896	1,020,069	7,255,827
0001	7110	Veterans Services Office	845,076	677,076	168,000
0001	7205	Community Development Block Grant	7,305,770	7,305,770	-
0001	7515	Librarian	360,404	-	360,404
0001	7910	Parks and Grounds	4,384,873	2,357,714	2,027,159
Subtotal General Fund			1,923,194,167	1,590,347,784	332,846,383

0001	0415	Countywide Revenues to Finance NCC	-	292,263,163	(292,263,163)
		Fund Balance to Finance NCC	-	40,583,220	(40,583,220)
General Fund Total			1,923,194,167	1,923,194,167	

County of Fresno | Recommended Budget Summary | Fiscal Year 2020-21

OTHER FUNDS			RECOMMENDED		
CAPITAL PROJECTS			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0400	8830	Juvenile Justice Campus	987,833	-	(987,833)
0400	8845	State SB 1022 (WAJ)	47,902,292	47,902,292	-
0400	8846	Leasehold Improvements (WAJ)	9,993,012	1,201,722	(8,791,290)
0400	8847	Central Plant/Tunnel (WAJ)	6,385,006	3,918,387	(2,466,619)
0400	8848	Intangibles (WAJ)	1,064,150	-	(1,064,150)
0400	8849	Non-Capitalized Expenditures (WAJ)	885,804	-	(885,804)
0400	8852	Jail Improvements	6,166,678	1,612,554	(4,554,124)
0400	8853	Sheriff Substation	18,041,939	7,500,000	(10,541,939)
0400	8854	District Attorney Building	10,911,080	-	(10,911,080)
0400	8855	Animal Control Facility	6,647,162	1,000,000	(5,647,162)
0400	8857	Ag Projects	-	6,000,000	6,000,000
0400	8858	EMS Communications Center	3,980,855	3,836,665	(144,190)
0400	8859	Sierra Facility Improvements	3,305,076	3,465,119	160,043
0400	8861	Hall of Records Improvements	1,000,000	-	(1,000,000)
0400	8863	Clovis Regional Library	15,054,000	15,054,000	-
0400	8865	Reedley Branch Library	7,790,000	7,790,000	-
0400	8867	Capital Projects Parks	1,947,000	1,947,000	-
0400	8868	Central Branch Library	202,500	202,500	-
Capital Projects			142,264,387	101,430,239	(40,834,148)

DEBT SERVICE			Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0300	0301	Lease Revenue Bonds	5,497,875	3,565,101	(1,932,774)
0300	0302	Pension Obligation Bonds	31,769,052	31,764,052	(5,000)
Debt Service			37,266,927	35,329,153	(1,937,774)

County of Fresno | Recommended Budget Summary | Fiscal Year 2020-21

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

ENTERPRISE FUNDS

0700	9026	American Avenue Disposal Site	34,514,852	14,710,499	(19,804,353)
0701	9015	Resources	8,363,651	5,291,346	(3,072,305)
0710	9028	Coalinga Disposal Site	356,879	150,000	(206,879)
0720	9020	Southeast Regional Disposal	619,966	360,054	(259,912)
0801	9140	Special Districts Administration	3,423,882	3,509,382	85,500
Enterprise Fund Subtotal			47,279,230	24,021,281	(23,257,949)

INTERNAL SERVICE FUNDS

1000	8910/11	Fleet Services	10,483,931	20,180,854	9,696,923
1020	8905/08	Information Technology ISF/Equipment	54,767,298	53,191,298	(1,576,000)
1030	8933	PeopleSoft Operations	3,263,179	3,213,179	(50,000)
1035	8970	Security	7,964,857	8,001,771	36,914
1045	8935	Facility Services	53,050,169	51,350,169	(1,700,000)
1060	8925	Risk Management	132,415,677	125,166,472	(7,249,205)
Internal Service Fund Subtotal			261,945,111	261,103,743	(841,368)

SPECIAL REVENUE FUNDS

0009	3451	Community Recidivism Reduction Grant	140	-	(140)
0010	4510	Road Fund	95,642,720	85,090,031	(10,552,689)
0021	1020	Criminal Justice Temp Construction	1,700,000	1,700,000	-
0025	1030	Tax Collector Delinquent Cost	1,319,112	-	(1,319,112)
0026	1031	Disaster Claiming	82,000,000	82,000,000	-
0035	1040	Assessor AB-818	1,244,428	35,000	(1,209,428)
0035	1041	SSN Truncation	50,000	4,500	(45,500)
0035	1042	Micrographics Storage Fund	95,000	6,300	(88,700)
0035	1043	ERDS (Electronic Recording)	100,000	153,000	53,000
0035	1044	Record Documents System	8,841,661	791,000	(8,050,661)
0035	1045	Security Paper	20,000	19,700	(300)
0035	1046	Vital & Health Statistics Fee	280,000	127,000	(153,000)
0035	1047	SCAPAP Grant	-	500	500
0035	1048	Recorder - Base Recorder Fees	10,777,877	11,777,877	1,000,000
0035	1049	SSCAP	750,000	753,000	3,000
0040	1050	CSS Local Prudent Reserve	8,200,000	-	(8,200,000)
0040	1051	Community Services Support Fund	78,606,325	42,340,900	(36,265,425)
0040	1052	Prevention and Early Intervention Fund	25,796,415	10,754,697	(15,041,718)
0040	1053	Mental Health Services Act	11,362,912	2,495,700	(8,867,212)
0040	1054	PEI Prudent Reserve	1,500,000	-	(1,500,000)
0040	1055	Capital Facilities	6,305,076	304,000	(6,001,076)
0040	1056	Education and Training	3,260,461	2,570,240	(690,221)
0040	1058	SMI Housing Allocation	746,132	13,856	(732,276)
0040	1059	No Place Like Home	2,377,327	2,377,327	-
0041	1060	Prop 36	100	-	(100)
0041	1061	Alcohol Abuse Ed & Prev-SB920	96,102	64,690	(31,412)
0041	1062	Alcoholism Rehab-Statham Funds	2,783,249	1,554,535	(1,228,714)
0041	1063	Alcohol Assessment	1,267,172	137,809	(1,129,363)
0041	1064	Drug Medi-Cal County Admin	100	-	(100)
0041	1065	SAPT Block Grant (Federal)	5,847,265	4,663,849	(1,183,416)
0041	1066	DUI / PC 1000	1,994,665	174,342	(1,820,323)
0041	1067	Restricted-Sub Abuse Local Assis	808,147	12,894	(795,253)
0041	1068	SB 82 Prog Funding- Sub Abuse	460,918	10,139	(450,779)
0041	1069	SD & EPSDT Advance	4,494,389	3,769,939	(724,450)
0041	1070	SB 82 Rural Triage	376,200	42,247	(333,953)
0050	1080	Election Fees	25,000	25,000	-
0050	1081	Vital & Hlth Statistics Fee	-	4,000	4,000

County of Fresno | Recommended Budget Summary | Fiscal Year 2020-21

OTHER FUNDS			RECOMMENDED		
Fund	Dept.	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0055	1090	Admin & EDP Rev	29,541,913	29,541,913	-
0060	1100	Proposition 64 Trust	1,723,375	1,000,000	(723,375)
0060	1102	Disability and Healthcare Ins. Fraud	241,865	241,865	-
0060	1103	RE Fraud Fund	1,058,179	725,000	(333,179)
0060	1104	DOI Auto Ins Fraud Program	742,113	742,113	-
0060	1107	DOI Workers Comp Fraud Prog	1,714,738	1,714,738	-
0060	1108	ID Theft Fund	1,200,000	1,200,000	-
0060	1111	Federal Asset Forfeiture	50,000	-	(50,000)
0065	1120	Welfare Advnce Fund	415,161,594	415,161,594	-
0065	1121	Childrens Fund	263,507	263,507	-
0065	1123	Domestic Violence	169,150	169,150	-
0065	1124	Children's Direct Donations	500	500	-
0065	1125	Welfare Trust (5810Trst)	122,317	53,620	(68,697)
0065	1128	SB 163 Project Fund	7,002,353	8,050,867	1,048,514
0065	1129	Walter S. Johnson Grant Fund	49,000	670	(48,330)
0065	1130	SB163-AAP	150,000	689,856	539,856
0065	1131	Intensive Services Foster Care Fund	477,852	465,120	(12,732)
0065	1132	Homeless Services Fund	3,479,088	59,481	(3,419,607)
0065	1133	Housing and Disability Advocacy	129,250	129,250	-
0065	1134	California Census 2020	1,027,244	903,233	(124,011)
0075	1140	Victims Emergency	3,000	3,000	-
0075	1141	Domestic ViolencePrevent	-	375	375
0075	1142	Federal Asset Forfeiture	-	5,000	5,000
0075	1143	Juvenile Special Deposit	85,984	94,882	8,898
0075	1144	Second Strike PRCS Funds	386,004	758,000	371,996
0080	1150	VRIP	145,768	92,912	(52,856)
0080	1151	Contingency Fines & Penalties	1,653,000	46,760	(1,606,240)
0080	1152	Health Special Deposit Fund	2,498,352	688,679	(1,809,673)
0080	1153	Tobacco Prevention Program	-	153,265	153,265
0080	1154	Enviromental Health Service	134,438	134,730	292
0080	1155	Dairy Surcharge	233,289	234,776	1,487
0080	1156	Integrated Waste Mgmt	28,358	28,475	117
0080	1157	Enviromental Health Surcharges	340,201	341,494	1,293
0080	1158	Solid Waste Enfrce Tipping Fee	404,338	536,847	132,509
0080	1159	Local PublicHlth Preparedness	2,437,491	2,440,689	3,198
0080	1160	Hospital Preparedness Program	919,328	703,040	(216,288)
0080	1161	Aids Education PC 1463-23	50,000	2,159	(47,841)
0080	1162	CUPA Fines	221,795	51,704	(170,091)
0080	1163	ChildRestraint/BicycleHelmet	99,600	100,300	700
0080	1164	Tobacco Prop 56	1,340,184	1,353,502	13,318
0085	1179	NEWHA Program	156,364	-	(156,364)
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	998,016	-	(998,016)
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	100,000	-	(100,000)
0085	1192	Hmong War Memorial Mnmnt	1,000	-	(1,000)
0086	1202	Home Investment Fund	1,731,366	1,731,366	-
0086	1203	Housing Presvtn Prog	600	-	(600)
0086	1204	CalHome Reuse Account	452,000	-	(452,000)
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	68,026	-	(68,026)
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	17,306	-	(17,306)
0088	1356	Central Bethelto Academy	196,389	-	(196,389)
0088	1357	Central Academyto Newmark	147,621	-	(147,621)

County of Fresno | Recommended Budget Summary | Fiscal Year 2020-21

OTHER FUNDS			RECOMMENDED		
Fund	Dept.	Department Name	Appropriations	Revenues	Increase Reserve/(Use of Fund Balance)
0088	1360	Central SR99 SBOff Ramp	1,925	-	(1,925)
0088	1363	Friant/Millbrook TrfcSignal	1	-	(1)
0095	1452	Sheriff-CA St Corr Train	250,207	249,628	(579)
0095	1454	Debtor Assessment Fee	395,234	395,234	-
0095	1455	Sheriff Automted GC 26731	137,743	137,743	-
0095	1456	Local Law Enforcmnt Block	124,158	71,622	(52,536)
0095	1457	Search & Rescue Fund	80,000	80,000	-
0095	1459	Federal Asset Forfeiture	49,976	-	(49,976)
0095	1462	FMTF HIDTA Assesst Forfeiture	25,000	-	(25,000)
0095	1465	Indigent Burial Trust Fund	30,000	-	(30,000)
0095	1466	Federal Asset Forfeiture	1,665,252	-	(1,665,252)
0095	1467	HIDTA Assst Forfeiture-Dept of Treasury	300,000	-	(300,000)
0096	1500	Inmate Welfare Fund	4,393,215	4,096,697	(296,518)
0107	7511	Library - Measure B	31,077,110	33,718,944	2,641,834
0107	7517	Library - Grants	65,929	36,817	(29,112)
0107	7521	Library Book Fund	238,800	72,800	(166,000)
0107	7530	Library - Measure B Capital Projects	25,455,500	-	(25,455,500)
0115	4350	Fish and Game Propagation	9,485	6,885	(2,600)
0120	7920	Off-Highway License	150	12,200	12,050
0130	5244	Emergency Medical Services	1,489,130	849,909	(639,221)
0135	5243	Health & Welfare Trust Fund	41,883,148	30,968,483	(10,914,665)
0135	5245	1991 Realignment-Behavioral Health	52,302,848	39,743,672	(12,559,176)
0135	5246	1991 Realignment-Social Services	90,909,714	81,198,816	(9,710,898)
0135	5247	1991 Realignment-CAIWORKs MOE	62,808,004	62,808,004	-
0135	5248	1991 Realignment-Family Support	70,927,044	57,624,093	(13,302,951)
0271	2861	Rural Crime/MAGEC	833,843	780,000	(53,843)
0271	2866	District Attorney Revocation	459,000	536,056	77,056
0271	2867	C.O.P.S. - District Attorney	400,000	400,000	-
0271	2881	Public Defender	500,000	439,860	(60,140)
0271	3117	Trail Court Security	19,504,218	19,504,218	-
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	7,173,627	6,152,055	(1,021,572)
0271	3434	Youthful Offender Block Grant	6,147,066	5,178,910	(968,156)
0271	3435	Juvenile Reentry Grant	194,965	500,000	305,035
0271	3436	Local Community Corrections	50,680,433	40,760,000	(9,920,433)
0271	3437	Juvenile Justice Crime Prevention Act (JJCPA)	3,529,406	3,038,647	(490,759)
0271	3438	Local Innovation Subaccount	300,300	650,000	349,700
0271	3439	AB109 Planning Grant	6,000	200,000	194,000
0271	5632	Drug Court	2,126,648	2,126,648	-
0271	5633	Non-Drug Medi-Cal	289,698	289,698	-
0271	5634	Drug Medi-Cal	16,465,518	7,989,689	(8,475,829)
0271	5636	Mental Health (Managed Care)	10,202,542	10,202,542	-
0271	5637	Mental Health (EPSTD)	13,905,567	13,905,567	-
0271	6210	Health and Human Services	70,980,993	70,980,993	-
0275	3450	SB 678 - Performance Incentive Funding Program	3,942,758	2,866,606	(1,076,152)
Special Revenue Fund Subtotal			1,434,504,669	1,226,759,540	(207,745,129)
Total Recommended Budget			3,846,454,491	3,531,254,903	(315,199,588)
General Fund Balance				40,583,220	(40,583,220)
Other Funds Balance				274,616,368	(274,616,368)
			3,846,454,491	3,846,454,491	