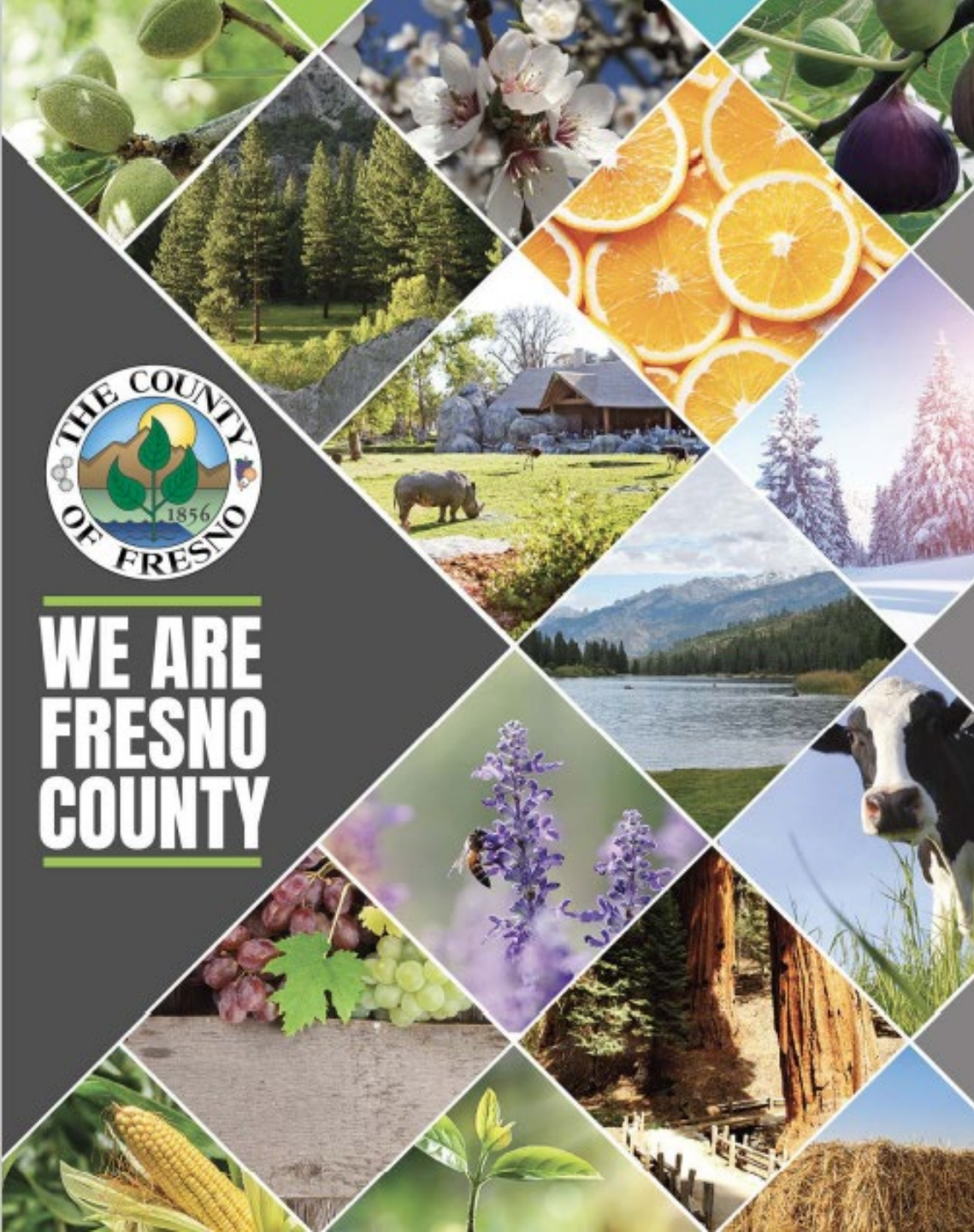


COUNTY OF FRESNO Recommended Budget

FISCAL YEAR 2022-23



**WE ARE
FRESNO
COUNTY**

OUR VISION:
Working together
for a quality of
life for all



OUR MISSION:

To provide excellent public services to our diverse community.



**WE ARE
FRESNO
COUNTY**

A FEW HIGHLIGHTS

FY 2021-22

- American Rescue Act (ARPA) Funds
- Agreements with **22** Bargaining Units
- Capital Projects & New County Facilities



A FEW HIGHLIGHTS

FY 2021-22

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- Agreements with **22** Bargaining Units
- Capital Projects & New County Facilities
- COF → Top Ag Producer (CA/USA)

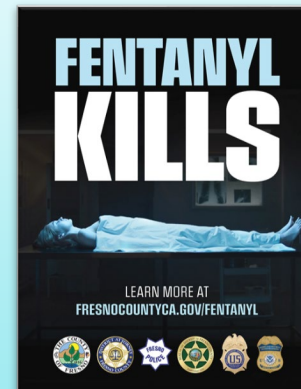
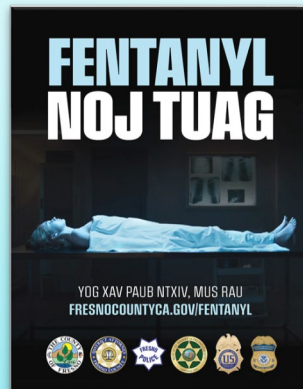


#1 
AG 1
COUNTY
IN THE NATION

A FEW HIGHLIGHTS

FY 2021-22

- American Rescue Act (ARPA) Funds
- Agreements with **22** Bargaining Units
- Capital Projects & New County Facilities
- COF → Top Ag Producer (CA/USA)
- Innovative Fentanyl Crisis Campaign



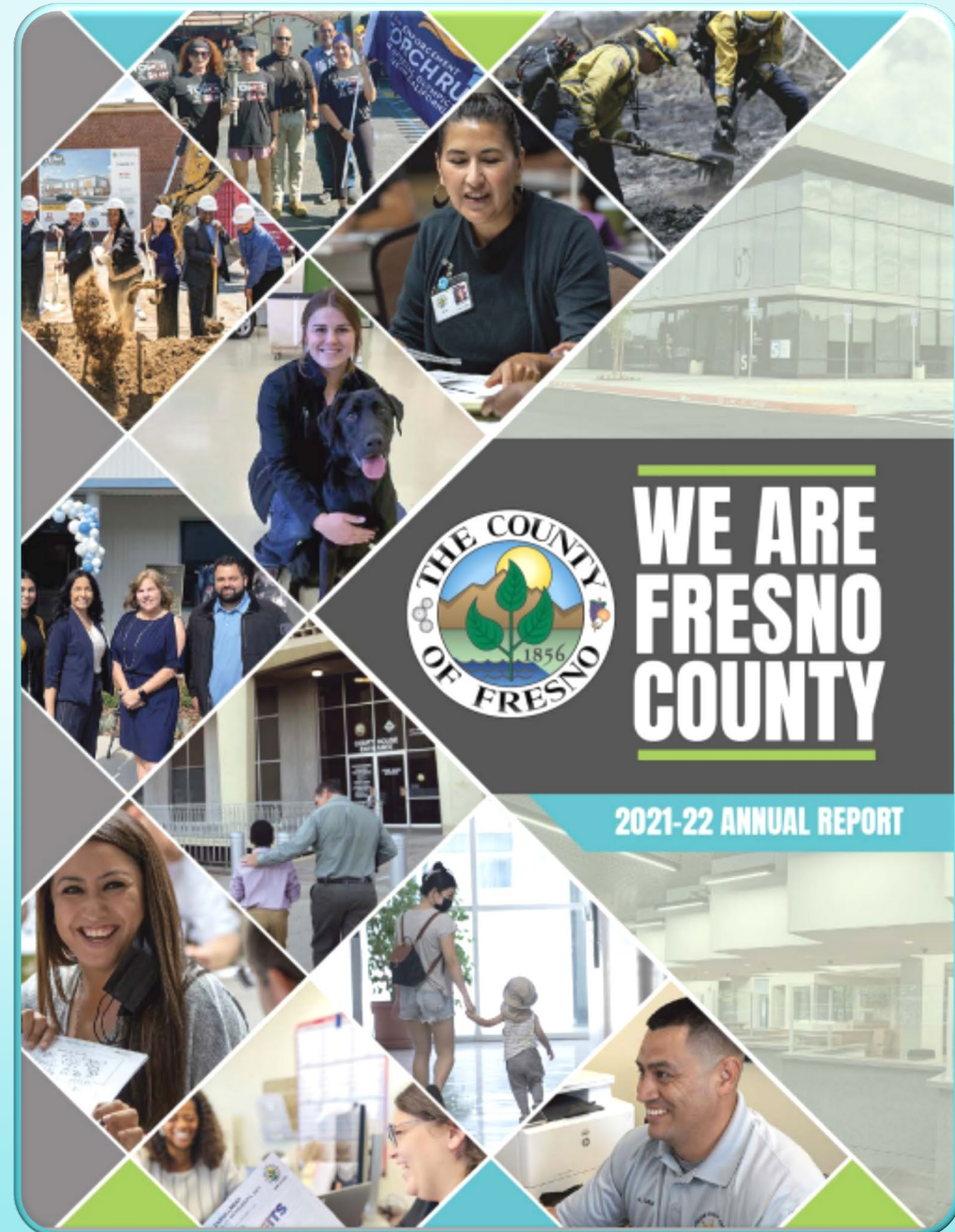
FY 2021-22
A Year of
Transition



WE ARE
FRESNO
COUNTY

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.





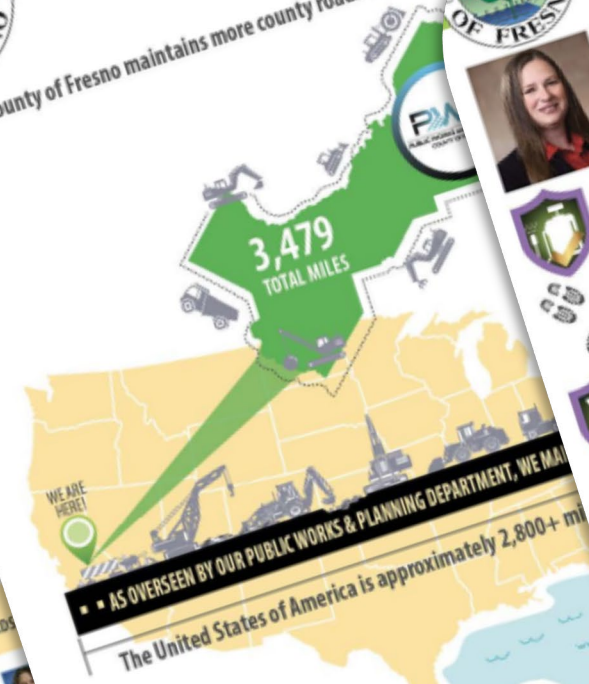
WE ARE FRESNO COUNTY

FRESNO COUNTY ORGANIZATIONAL CHART



FUN FACT: FRESNO COUNTY ROADS

The County of Fresno maintains more county roads than any other county in California.



MAINTAINED COUNTY ROADS COMPARED TO OTHER CALIFORNIA COUNTIES

FRESNO	3,479 MILES
KERN	1,649 MILES
SACRAMENTO	1,511 MILES
SAN JOAQUIN	1,369 MILES
STANISLAUS	943 MILES
SONOMA	662 MILES
SAN FRANCISCO	543 MILES
CONTRA COSTA	376 MILES
SAN MATEO	376 MILES



DEPARTMENT OF AGRICULTURE AND MEASURES



Melissa Crogan
Agricultural Commissioner
Sealer of Weights and Measures

Our staff completed regulatory pest control treatments on 2,987 properties to protect Fresno County's \$1.05 billion grape industry and to control the spread of the Glassy-Winged Sharpshooter to uninfested California counties.

Completed quality control inspections covering a combined total of 7.9 million cartons of lettuce, table grapes, and melons to ensure that only the best quality produce reached the market and consumer's tables.

Our Weights and Measures Division staff completed inspection on 298 petroleum stations, 2,224 weighing and measuring devices, and 16 weighmaster locations to ensure that Fresno County consumers are getting their dollars' worth with every purchase of any commodity sold by weight or measure.

Issued 17,773 Phytosanitary Certificates to facilitate export of agricultural products to over 100 countries around the world. The work of our staff to inspect these commodities plays a significant role in Fresno County's ability to feed the world!

The Department obtained a new USDA Detection K9, Kaitlyn DeMott and her new partner Brodee, a 1.5-year-old Labrador Retriever, completed their 7-week training program at the National Detector Dog Training Center in Newnan, Georgia in May. Kaitlyn and Brodee inspect agricultural packages coming into Fresno County for exotic pests, playing a key role in keeping invasive pests out of our agricultural areas and natural environment.

Our pest detection programs deployed and serviced 11,397 insect traps for a variety of pests including: Asian Citrus Psyllid, European Grapevine Moth, Japanese Beetle, Spangy Moth, Khapra Beetle, Fruit Flies, Red Imported Fire Ant, Apple Maggot, and Glassy-Winged Sharpshooter. Detecting invasive pest infestations early is key to successfully eradicating the pest before it becomes established.

Pesticide Regulatory Program staff provided training and outreach to 3,176 people at 43 events in English, Spanish, Hmong, and Punjabi. Topics included Fieldworker Safety, Drift Prevention, Respiratory Protection Requirements, Decontamination Procedures, and Restricted Materials Permit Requirements.

The Department treated 1,064 miles of road shoulders within Fresno County to eliminate or greatly reduce weed cover. This is an important safety measure for Fresno County residents as overgrown weeds cause visibility issues for motorists and increase fire hazard.

THE DEPARTMENT OF AGRICULTURE WEIGHTS AND MEASURES

The 2020 total crops value: \$7,979,650,000



Treated approximately 200 acres of Water Hyacinth in the waterways of the San Joaquin River system. Water Hyacinth is an invasive aquatic plant that proliferates and forms large mats that negatively impact ecosystems and render areas impassable for watercraft. The Department of Agriculture and Weights & Measures uses a small boat to remove the plant and prevent spread to new areas.

Fresno County is the number one ag producer in California.

WE ARE FRESNO COUNTY





Administrative Office



WE ARE FRESNO COUNTY



WE ARE FRESNO



Van Ness Avenue 1200

FRESNO COUNTY RECORDER



The Dogs Of Fresno County

THE DOGS OF FRESNO COUNTY





County of Fresno
Department of Social Services



COUNTY OF FRESNO Recommended Budget

FISCAL YEAR 2022-23



Guiding Principals



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

FY 2022-23 RECOMMENDED BUDGET

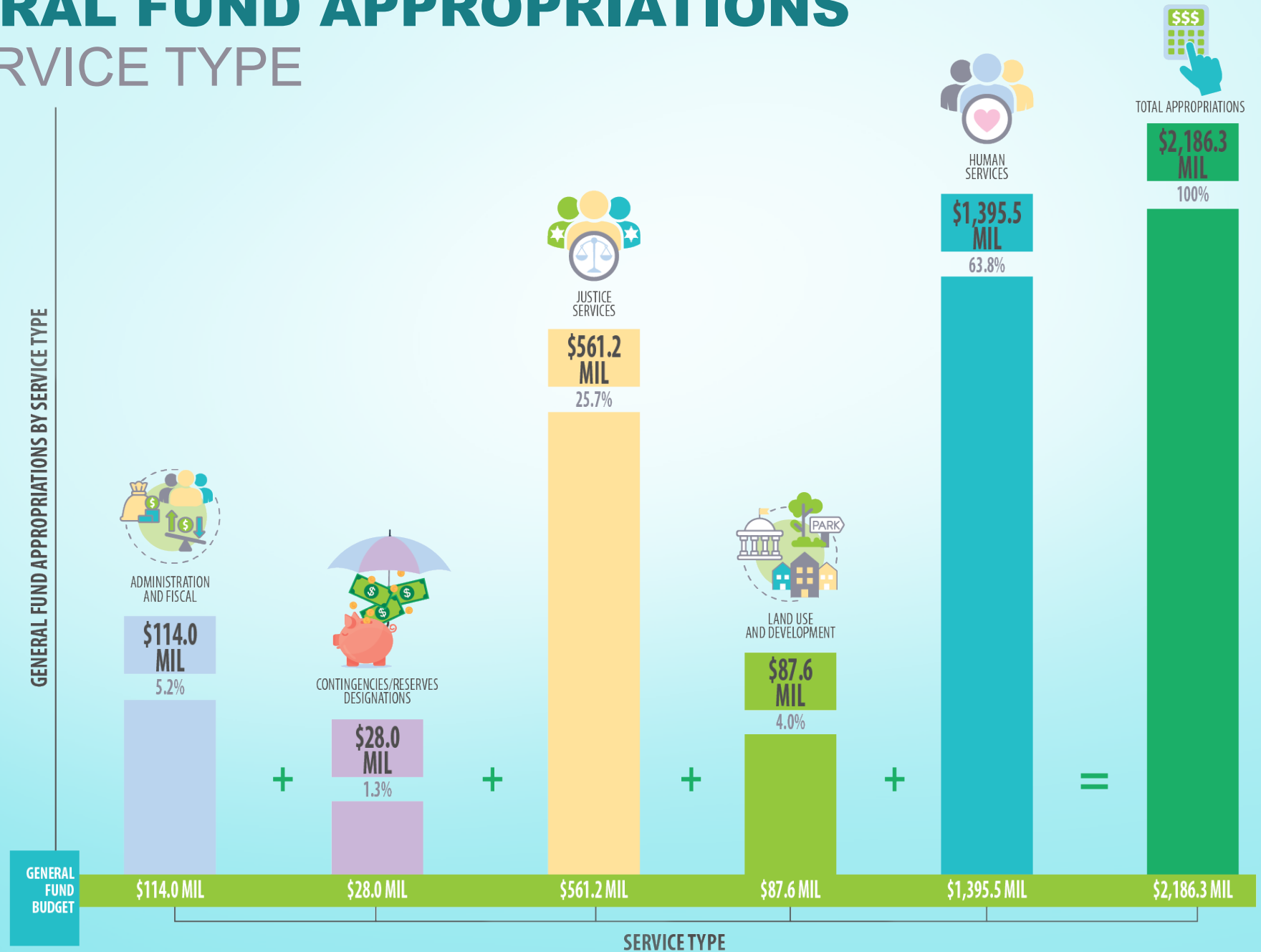
Fund	FY 2021-22 Adopted	FY 2022-23 Recommended	Difference Incr/(Decr)
General Fund	\$ 2,064,270,850	\$ 2,186,278,232	\$ 122,007,382
Capital Projects	65,338,949	63,513,113	(1,825,836)
Debt Service	42,692,400	43,725,300	1,032,900
Enterprise Funds	54,673,672	110,895,196	56,221,524
Internal Service Funds	314,123,033	338,962,349	24,839,316
Special Revenue/Trust Funds	1,570,828,570	1,711,915,594	141,087,025
Total All Funds	\$ 4,111,927,474	\$ 4,455,289,784	\$ 343,362,310

RECOMMENDED PERMANENT POSITIONS



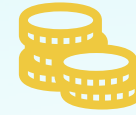
	Adopted 2021-22	Current as of 6/30 2021-22	Recommended 2022-23	Increase/ (Decrease)	
GENERAL FUND					
Administration and Fiscal	363	373	376	3	1%
Land Use and Development	2,588	264	265	1	-
Justice Services	256	2,638	2,652	14	1%
Human Services	3,875	3,886	3,893	7	-
TOTAL GENERAL FUND	7,082	7,161	7,186	25	-
OTHER FUNDS					
Road/Disposal Funds	334	332	346	14	4%
Library Funds	325	325	325	-	-
Recorder Fund	27	27	27	-	-
Internal Service Funds	456	460	460	-	-
TOTAL OTHER FUNDS	1,142	1,144	1,158	14	1%
TOTAL ALL FUNDS	8,224	8,305	8,344	39	-

GENERAL FUND APPROPRIATIONS BY SERVICE TYPE



DISCRETIONARY REVENUES

(NET COUNTY COST)



	Adopted 2021-22	Recommended 2022-23	Increase/ (Decrease)	
<u>SOURCES</u>				
<u>COUNTYWIDE REVENUES</u>				
COUNTYWIDE REVENUE	\$ 319,563,063	\$ 338,067,017	\$ 8,503,954	5.79%
TOTAL COUNTYWIDE REVENUES	319,563,063	338,067,017	18,503,954	5.79%
<u>FUND BALANCE/RESERVES/DESIGNATIONS</u>				
FUND BALANCE	78,389,125	70,844,000	(7,545,125)	-9.63%
TOTAL TO FINANCE NET COUNTY COST	\$ 397,952,188	\$ 408,911,017	10,958,829	2.75%

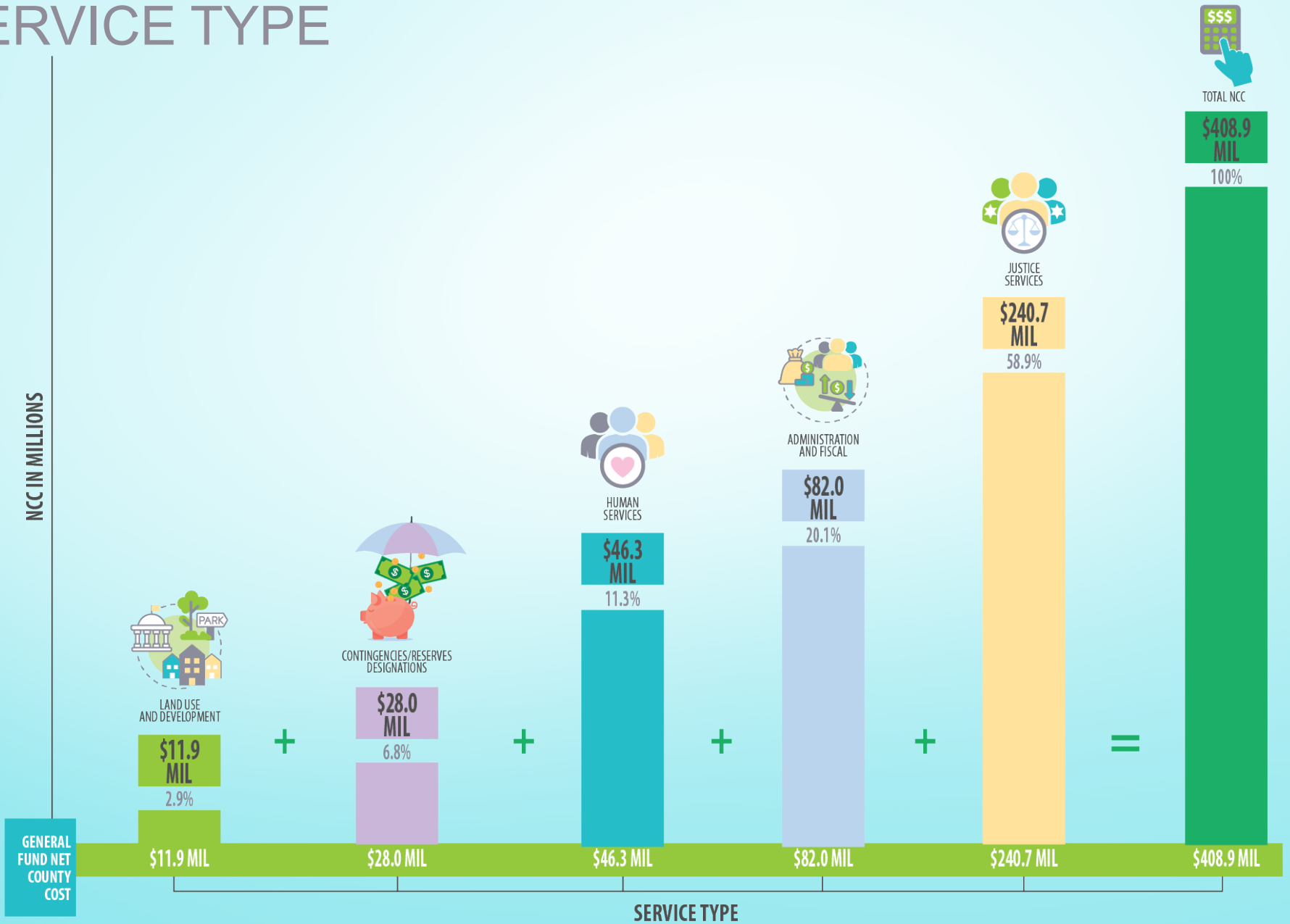
COUNTYWIDE REVENUES

(IN THOUSANDS)

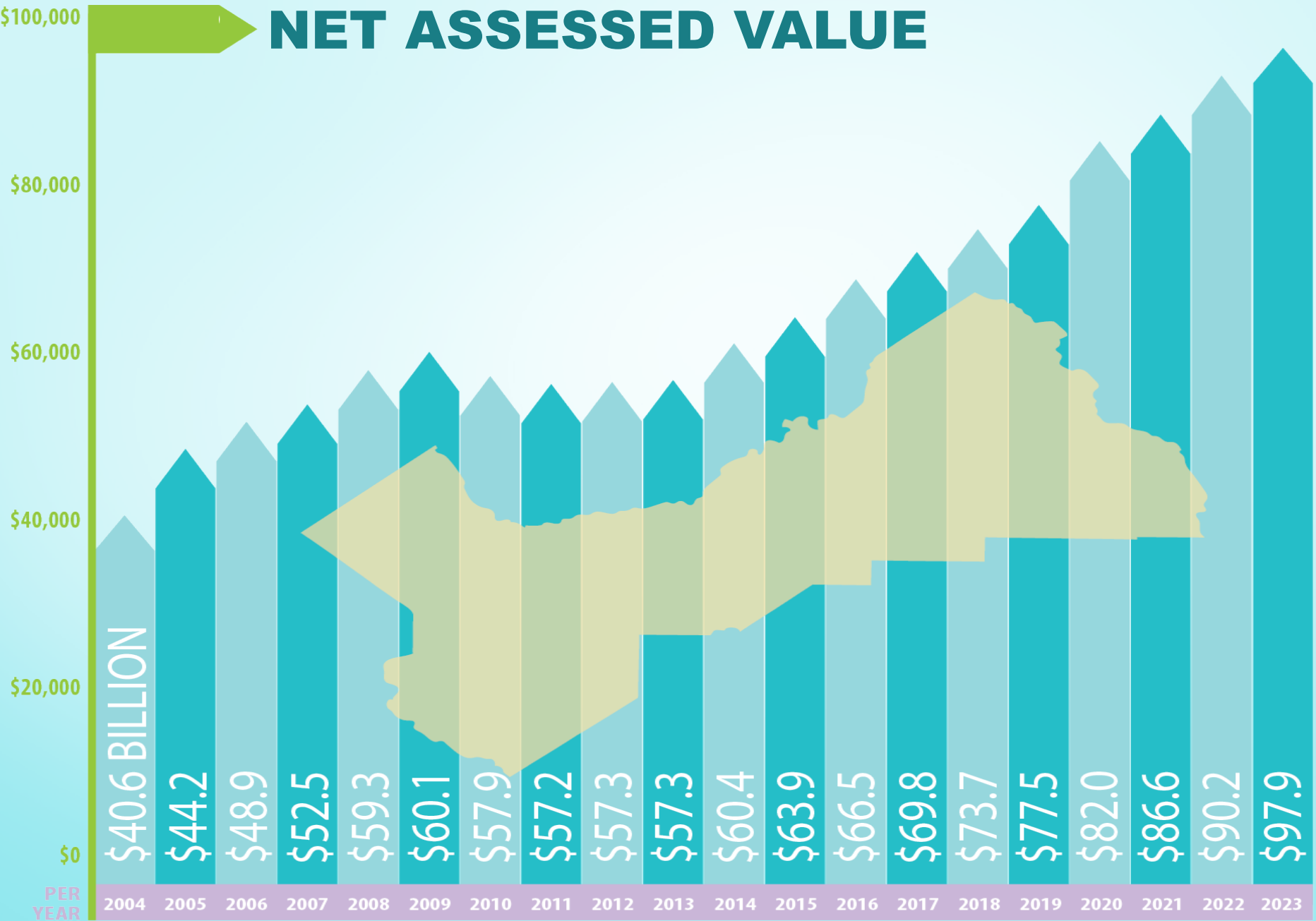


Description	FY 2020-21 Adopted	FY 2020-21 Actuals	FY 2021-22 Budgeted	FY 2021-22 Actuals	FY 2022-23 Recommend ed	%
Secured Property Taxes	\$ 106,009	\$ 108,694	\$ 109,820	\$ 113,749	\$ 116,024	34%
Property taxes in lieu of Motor Vehicle Fees	133,210	137,979	139,408	14 3,540	14 6,410	43%
Local Sales Tax	23,170	32,845	26,000	3 4,002	3 0,000	9%
All Other	41,543	54,857	44,335	6 3,852	4 5,633	14%
Total	\$ 303,932	\$ 334,375	\$ 319,563	\$ 355,143	\$ 338,067	100%

NET COUNTY COST BY SERVICE TYPE



NET ASSESSED VALUE



Net Assessed Value (in \$Millions)

SOURCE: COUNTY OF FRESNO ASSESSOR

FY 2022-23 Budget Highlights



A FEW HIGHLIGHTS

FY 2022-23

- Conservative Revenue Estimates
- Gen. Res. (\$70 M)/Budget Mitigation(\$20M)
- Significant Salary & Benefit Cost Increases
- Potentially Difficult Economic Times Ahead
- Anticipated Completion of Capital Projects
- Additional ARPA Opportunities
- Updated General Plan

2022-23 Recommended Budget

One-Time Funding

(Partial List)

\$10 Million for Budget Economic Stabilization Reserve (\$20 Million total)

\$7 Million added to the General Reserves

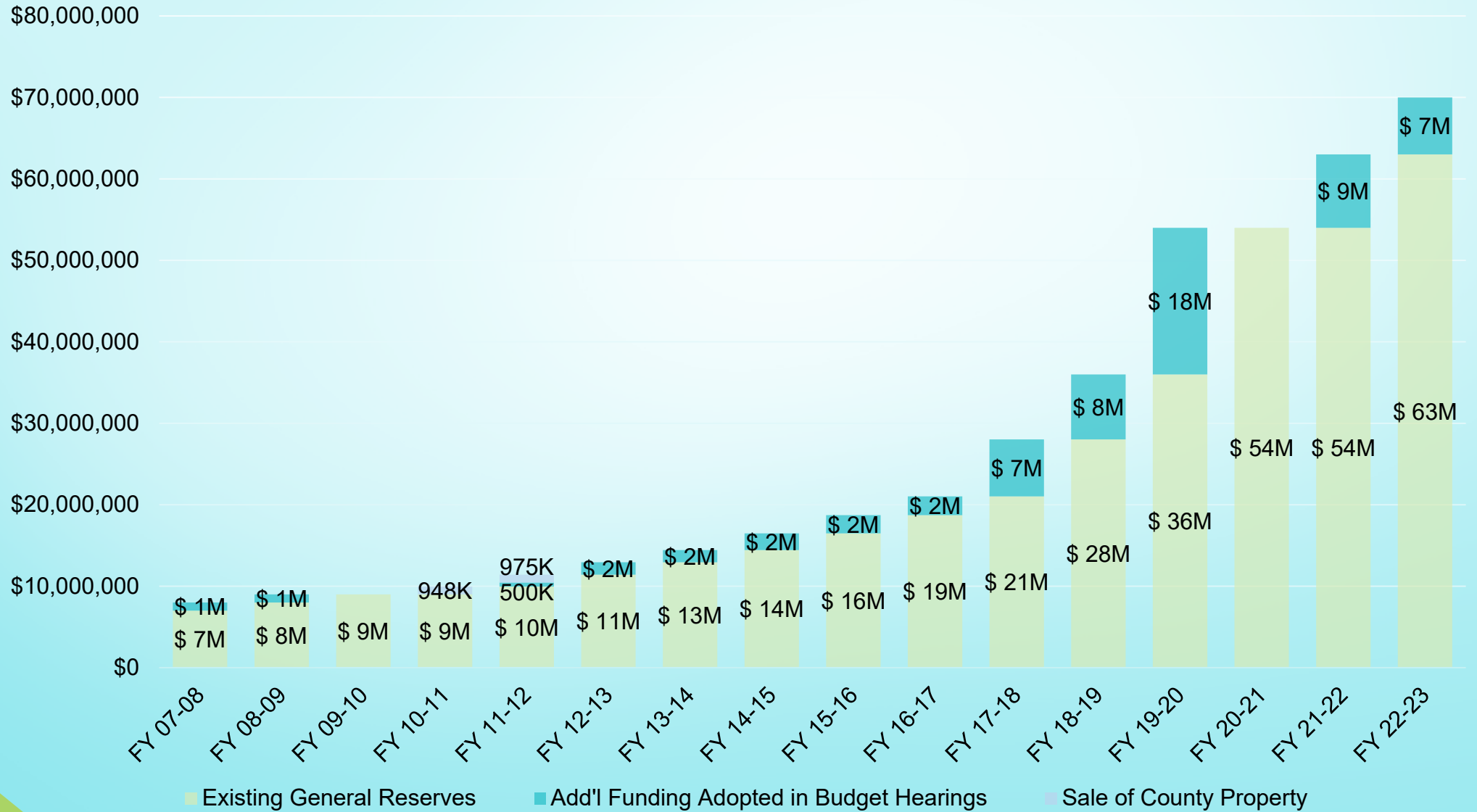
\$8 Million for new Agricultural Commissioner Building

\$8 Million for Board of Supervisors/CAO Office Space

\$1.5 Million for Sheriff Dispatch move to Hamilton Yard

\$4.8 Million for Contingencies for the West Annex Jail and Sheriff Substation

HISTORY OF GENERAL RESERVES





County of Fresno
Department of Social Services

Thank you!



COUNTY OF FRESNO Recommended Budget

FISCAL YEAR 2022-23

