

**SUMMARY OF PROPOSED BUDGET APPROPRIATIONS
FOR THE FISCAL YEAR 2019-20**

Budget Units (Grouped By Units)	Actual Expenditures 2017-18	Board of Supervisors Adopted Appropriations 2018-19	Department Request 2019-20	CAO Recommendation 2019-20	Increase (Decrease) 18-19/19-20
<u>GENERAL</u>					
LEGISLATIVE & ADMINISTRATIVE:					
00100 Board of Supervisors	1,685,266	1,786,142	1,861,159	1,861,159	75,017
00210 Administrative Management / Purchasing	937,077	952,418	1,155,545	1,155,545	203,127
TOTAL LEGISLATIVE & ADMINISTRATIVE	2,622,343	2,738,560	3,016,704	3,016,704	278,144
FINANCE:					
00310 Auditor-Controller	2,212,954	2,504,516	2,688,311	2,688,311	183,795
00400 Assessor	2,416,937	2,553,044	2,568,661	2,568,661	15,617
00510 Tax Collector	647,281	770,647	1,014,536	1,014,536	243,889
00520 Treasurer	619,538	970,406	1,076,373	1,076,373	105,967
TOTAL FINANCE	5,896,710	6,798,613	7,347,881	7,347,881	549,268
COUNSEL:					
00700 County Counsel	1,792,327	1,352,550	1,552,550	1,552,550	200,000
PERSONNEL:					
00800 Human Resources	1,254,887	1,351,085	1,549,651	1,549,651	198,566
00830 Public Information Team	-	-	10,000	10,000	10,000
COUNTY CLERK/ELECTIONS:					
03330 Elections	1,244,354	1,034,996	1,063,886	1,063,886	28,890
03300 County Clerk-Recorder	859,338	1,044,540	1,103,379	1,103,379	58,839
PROPERTY MANAGEMENT:					
01300 Public Works	3,112,248	4,231,791	4,537,077	4,537,077	305,286
01340 PW - Special Districts Services	2,574,472	3,192,628	3,175,905	3,175,905	(16,723)
01311 General Services	308,616	317,908	340,968	340,968	23,060
01320 Bldg. Operations	446,034	430,642	472,231	472,231	41,589
01330 Bldg. Maintenance	1,373,376	1,423,189	1,561,437	1,561,437	138,248
01360 Grounds Maintenance	469,566	472,077	509,468	509,468	37,391
01700 Utilities	610,969	656,334	689,150	689,150	32,816

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TOTAL PROPERTY MANAGEMENT	8,895,281	10,724,569	11,286,236	11,286,236	561,667
OTHER GENERAL:					
00230 Insurance	4,078,959	4,555,635	5,109,441	5,109,441	553,806
02100 Central Services	579,194	612,393	626,977	626,977	14,584
02150 311 Customer Service Center	217,829	244,820	288,943	288,943	44,123
00240 Information Technology	4,955,809	6,076,436	6,521,180	6,521,180	444,744
00242 Information Technology - ERP	627,558	220,950	189,135	189,135	(31,815)
00243 Information Technology - Information Security	342,572	1,704,026	2,141,920	2,141,920	437,894
00244 Information Technology - Communications-VOIP	-	-	286,545	286,545	286,545
02200 Special Payments	5,849,132	4,169,502	5,055,309	5,055,309	885,807
TOTAL OTHER GENERAL	16,651,053	17,583,762	20,219,450	20,219,450	2,635,688
TOTAL GENERAL FUNCTION	39,216,293	42,628,675	47,149,737	47,149,737	4,521,062
<u>PUBLIC PROTECTION</u>					
JUDICIAL:					
03700 Child Support Services	2,853,018	3,027,178	3,320,806	3,320,806	293,628
03510 District Attorney	3,693,416	3,871,784	4,562,778	4,562,778	690,994
03530 District Attorney - COPS	117,368	126,695	132,221	132,221	5,526
03540 District Attorney - Rape Prosecution Grant	168,424	162,076	177,718	177,718	15,642
03544 District Attorney - DUI Program	193,959	194,387	208,705	208,705	14,318
03545 District Attorney - Crime Prosecution Unit	218,141	297,482	320,942	320,942	23,460
03550 District Attorney - Welfare Fraud	1,206,229	1,391,203	1,310,644	1,310,644	(80,559)
03570 District Attorney-County Victim Services	152,324	180,500	172,320	172,320	(8,180)
02300 Trial Court Operations (Gen Fund Contri.)	1,306,554	1,326,128	1,311,128	1,311,128	(15,000)
03400 Grand Jury	61,508	73,700	78,640	78,640	4,940
03600 Public Defender	3,439,376	3,448,536	3,725,964	3,725,964	277,428
TOTAL JUDICIAL	13,410,317	14,099,669	15,321,866	15,321,866	1,222,197

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POLICE PROTECTION:						
04010	Sheriff-Coroner	13,445,048	14,128,301	16,385,464	16,385,464	2,257,163
04023	Sheriff - EMPG Emergency Planning	315,400	325,000	325,000	325,000	-
04030	Sheriff - Bass Lake Operations	344,887	305,665	589,319	589,319	283,654
04033	Sheriff - Canine Program	27,973	35,000	37,000	37,000	2,000
04034	Sheriff - Morgue Operations	799,123	713,324	751,413	751,413	38,089
04036	Sheriff - CalOES 2016-00102	355,715	23,581	-	-	(23,581)
04037	Sheriff - Explorer Program	4,145	20,000	14,000	14,000	(6,000)
04038	Sheriff - Search and Rescue	540	5,000	3,500	3,500	(1,500)
04039	Sheriff - CalOES 2017-0083	67,660	234,370	71,000	71,000	(163,370)
04041	Sheriff - Emergency Operations	60,230	215,055	444,911	444,911	229,856
04044	Sheriff - CalOES 2018-0054	-	-	235,629	235,629	235,629
04046	Sheriff - Fed-Cannibis Eradication	32,329	95,000	140,000	140,000	45,000
04047	Sheriff - Tobacco Fund Grant - Chawanakee	-	-	233,000	233,000	233,000
04048	Sheriff - Tobacco Fund Grant - Yosemite	-	-	233,000	233,000	233,000
04049	Sheriff - Tobacco Fund Grant - Golden Valley	-	-	234,563	234,563	234,563
04050	Sheriff - COPS (SLESF)	223,195	223,274	248,805	248,805	25,531
04052	Sheriff - Multi Juris. Local Hazard Mitig. Plan	-	150,000	-	-	(150,000)
04053	Sheriff - Tree Mortality	275,804	4,973,381	2,819,625	2,819,625	(2,153,756)
04054	Sheriff - Chukchansi Indian Casino	631,909	688,407	702,389	702,389	13,982
04062	Sheriff - Rural Crime Prevention Task Force	408,658	380,816	395,927	395,927	15,111
04064	Sheriff - Civil Division	669,714	708,861	716,045	716,045	7,184
04066	Sheriff - Off Highway	72,607	165,000	225,000	225,000	60,000
04070	Sheriff - Anti-Drug Program	221,461	222,377	268,967	268,967	46,590
04071	Sheriff - CAL-MMET	262,232	330,086	340,989	340,989	10,903
04072	Sheriff - JAG Grant	-	27,706	58,000	58,000	30,294
04074	Sheriff - Court Security	1,754,590	1,850,624	1,845,686	1,845,686	(4,938)
04090	Sheriff - OCJP NET Project	57,073	93,900	89,000	89,000	(4,900)
64320	Sheriff - Peace Officer Memorial Fund	-	-	1,000	1,000	1,000
TOTAL POLICE PROTECTION		20,030,293	25,914,728	27,409,232	27,409,232	1,494,504
DETENTION & CORRECTION						
04610	Department of Corrections	15,540,765	16,231,375	17,327,482	17,327,482	1,096,107
04630	DOC - Citizens Options for Public Safety	32,326	-	55,000	55,000	55,000

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04710 Probation	4,243,249	4,738,445	5,102,616	5,102,616	364,171
04714 Probation - CCP Planning	55,047	100,000	100,000	100,000	-
04720 Juvenile Hall	4,570,154	5,024,427	5,283,510	5,283,510	259,083
04785 Probation - Crime Prevention Act of 2000	385,197	469,692	441,280	441,280	(28,412)
04787 Probation - Youth Offender Block Grant	597,661	642,027	723,990	723,990	81,963
04788 Probation - Proud Parenting Grant	59,701	119,261	-	-	(119,261)
04793 Probation - CalOES PU Grant	-	-	87,264	87,264	87,264
14370 Probation - CCPIA	899,964	1,136,053	1,232,287	1,232,287	96,234
61332 Probation - AB 109	5,853,314	6,248,528	6,601,622	6,601,622	353,094
TOTAL DETENTION & CORRECTION	32,237,378	34,709,808	36,955,051	36,955,051	2,245,243
FIRE PREVENTION:					
05000 Fire Prevention	7,436,816	6,736,015	7,911,367	7,911,367	1,175,352
05010 Fire-Chukchansi Indian Casino	461,586	958,301	1,033,221	1,033,221	74,920
05020 Fire-Riverstone	288,080	610,984	638,966	638,966	27,982
05030 Fire-Tesoro Viejo	-	1,117,954	1,192,001	1,192,001	74,047
TOTAL FIRE PREVENTION	8,186,482	9,423,254	10,775,555	10,775,555	1,352,301
PROTECTIVE INSPECTION:					
05410 Ag. Commissioner/Sealer of Wts. & Measures	2,071,566	1,704,967	2,011,243	2,011,243	306,276
01375 CED - Fire Prevention - Land Development	352,143	-	-	-	-
01370 CED - Building and Fire Safety	1,782,871	2,508,265	2,608,328	2,608,328	100,063
TOTAL PROTECTIVE INSPECTION	4,206,580	4,213,232	4,619,571	4,619,571	406,339
OTHER PROTECTION:					
05900 CED - Planning	2,853,765	2,766,033	2,660,920	2,660,920	(105,113)
05950 Water and Natural Resources	638,129	4,719,482	2,952,440	2,952,440	(1,767,042)
15010 Flood Control Fund	654,882	3,706,450	3,873,025	3,873,025	166,575
06100 Local Agency Formation Commission Contri	44,429	25,321	32,305	32,305	6,984
06000 Animal Services	1,329,624	1,386,939	1,425,102	1,425,102	38,163
06200 Predatory Animal Control	84,630	80,002	82,402	82,402	2,400
11200 Fish & Game Fines	2,300	5,000	5,000	5,000	-

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TOTAL OTHER PROTECTION	5,607,759	12,689,227	11,031,194	11,031,194	(1,658,033)
TOTAL PUBLIC PROTECTION FUNCTION	83,678,809	101,049,918	106,112,469	106,112,469	5,062,551
<u>PUBLIC WAYS AND FACILITIES</u>					
PUBLIC WAYS:					
11800 PW - Roads & Bridges	13,547,611	24,017,502	26,222,162	26,222,162	2,204,660
63860 PW - Road (Transit)	938,902	4,464,153	2,708,545	2,708,545	(1,755,608)
TOTAL PUBLIC WAYS	14,486,513	28,481,655	28,930,707	28,930,707	449,052
TOTAL PUBLIC WAYS & FACILITIES FUNCTION	14,486,513	28,481,655	28,930,707	28,930,707	449,052
<u>HEALTH & SANITATION</u>					
HEALTH:					
06910 Behavioral Health Services	22,085,413	30,440,087	32,288,968	32,288,968	1,848,881
06810 Public Health	15,765,045	16,680,900	17,719,569	17,719,569	1,038,669
07000 CED - Environmental Health	1,332,793	1,528,547	1,611,244	1,611,244	82,697
TOTAL HEALTH	39,183,251	48,649,534	51,619,781	51,619,781	2,970,247
SANITATION:					
11100 PW - Refuse Liner Fund	5,501,972	5,679,744	10,375,549	10,375,549	4,695,805
TOTAL SANITATION	5,501,972	5,679,744	10,375,549	10,375,549	4,695,805
TOTAL HEALTH & SANITATION FUNCTION	44,685,223	54,329,278	61,995,330	61,995,330	7,666,052
<u>PUBLIC ASSISTANCE</u>					
ADMINISTRATION:					
07510 Department of Social Services	35,024,728	41,602,001	46,123,284	46,123,284	4,521,283

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GENERAL RELIEF:					
07520 General Relief	702,385	890,416	934,582	934,582	44,166
07530 ASSISTANCE PROGRAMS:					
Aid for CalWORKS	20,361,570	23,000,000	24,257,403	24,257,403	1,257,403
Foster Care	7,817,822	8,400,000	10,848,146	10,848,146	2,448,146
Aid for Adopted Children	3,761,352	4,000,000	4,800,000	4,800,000	800,000
Cal-Learn	7,090	10,000	15,700	15,700	5,700
GAIN Support Services (Welfare to Work)	306,835	350,000	900,000	900,000	550,000
In-Home Supportive Service	4,099,663	4,286,378	4,385,422	4,385,422	99,044
CalWORKS Child Care	306,682	350,000	600,000	600,000	250,000
Kin Gap	711,123	725,000	1,061,876	1,061,876	336,876
Cash Assistance Program for Immigrants	37,756	45,000	45,000	45,000	-
Housing Assistance/Transitional Program	127,597	150,000	210,000	210,000	60,000
TOTAL ASSISTANCE PROGRAMS	37,537,490	41,316,378	47,123,547	47,123,547	5,807,169
VETERANS SERVICE/PUBLIC GUARDIAN:					
08020 Public Guardian	422,587	491,621	539,463	539,463	47,842
08010 Veterans Service	202,714	252,342	268,068	268,068	15,726
OTHER ASSISTANCE:					
08200 Community Action Partnership	245,287	230,968	228,854	228,854	(2,114)
77070 IHSS Public Authority	162,449	223,287	221,915	221,915	(1,372)
TOTAL PUBLIC ASSISTANCE FUNCTION	74,297,640	85,007,013	95,439,713	95,439,713	10,432,700
<u>LIBRARY SERVICES</u>					
09110 Library	1,553,708	1,663,804	1,739,901	1,739,901	76,097
TOTAL LIBRARY SERVICES FUNCTION	1,553,708	1,663,804	1,739,901	1,739,901	76,097
<u>OTHER</u>					
09200 Cooperative Extension Service	76,541	81,600	81,600	81,600	-
09900 Appropriations for Contingencies	-	1,151,941	710,922	710,922	(441,019)

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10800 Central Garage	1,444,630	2,380,639	2,714,117	2,714,117	333,478
11300 Microwave Radio	567,249	757,030	463,113	463,113	(293,917)
TOTAL OTHER FUNCTION	2,088,420	4,371,210	3,969,752	3,969,752	(401,458)
TOTAL COUNTY FINANCING REQUIREMENT	<u>260,006,606</u>	<u>317,531,553</u>	<u>345,337,609</u>	<u>345,337,609</u>	<u>27,806,056</u>