

**SUMMARY OF PROPOSED BUDGET APPROPRIATIONS  
FOR THE FISCAL YEAR 2020-21**

<b>Budget Units (Grouped By Units)</b>	<b>Board of Supervisors Adopted Appropriations 2019-20</b>	<b>CAO Baseline 2020-21</b>	<b>Department Request 2020-21</b>	<b>CAO Recommendation 2020-21</b>	<b>Increase (Decrease) From 2019-20 19-20/20-21</b>
<b><u>GENERAL</u></b>					
<b>LEGISLATIVE &amp; ADMINISTRATIVE:</b>					
00100 Board of Supervisors	1,861,159	1,861,159	1,902,286	1,902,286	41,127
00210 Administrative Management / Purchasing	1,155,545	1,155,545	1,054,338	1,054,338	(101,207)
<b>TOTAL LEGISLATIVE &amp; ADMINISTRATIVE</b>	<b>3,016,704</b>	<b>3,016,704</b>	<b>2,956,624</b>	<b>2,956,624</b>	<b>(60,080)</b>
<b>FINANCE:</b>					
00310 Auditor-Controller	2,688,311	2,688,311	2,649,370	2,649,370	(38,941)
00400 Assessor	2,568,661	2,568,661	2,418,380	2,418,380	(150,281)
00411 Assessor - GIS Layer Redraw	-	-	1,250,061	1,250,061	1,250,061
00510 Tax Collector	1,014,536	1,014,536	1,121,518	1,121,518	106,982
00520 Treasurer	1,076,373	1,041,374	1,160,182	1,160,182	83,809
<b>TOTAL FINANCE</b>	<b>7,347,881</b>	<b>7,312,882</b>	<b>8,599,511</b>	<b>8,599,511</b>	<b>1,251,630</b>
<b>COUNSEL:</b>					
00700 County Counsel	1,552,550	1,552,550	1,552,550	1,552,550	-
<b>PERSONNEL:</b>					
00800 Human Resources	1,549,651	1,549,651	1,613,228	1,613,228	63,577
00830 Public Information Team	10,000	10,000	10,000	10,000	-
<b>COUNTY CLERK/ELECTIONS:</b>					
03330 Elections	1,063,886	1,306,926	1,324,590	1,324,590	260,704
03300 County Clerk-Recorder	1,103,379	1,230,509	1,229,852	1,229,852	126,473
<b>PROPERTY MANAGEMENT:</b>					
01300 Public Works	4,537,077	4,537,077	4,585,793	4,585,793	48,716
01340 PW - Special Districts Services	3,175,905	3,384,855	3,384,855	3,384,855	208,950
01311 General Services	340,968	340,968	340,395	340,395	(573)
01320 Bldg. Operations	472,231	472,231	635,449	635,449	163,218
01330 Bldg. Maintenance	1,561,437	1,536,437	1,589,989	1,589,989	28,552
01360 Grounds Maintenance	509,468	485,468	544,275	544,275	34,807
01700 Utilities	689,150	689,150	832,597	832,597	143,447

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<b>TOTAL PROPERTY MANAGEMENT</b>	<b>11,286,236</b>	<b>11,446,186</b>	<b>11,913,353</b>	<b>11,913,353</b>	<b>627,117</b>
<b>OTHER GENERAL:</b>					
00230 Insurance	5,109,441	5,362,337	5,122,337	5,122,337	12,896
02100 Central Services	626,977	626,977	589,566	589,566	(37,411)
02150 311 Customer Service Center	288,943	288,943	304,002	304,002	15,059
00240 Information Technology	6,521,180	6,695,675	6,259,305	6,259,305	(261,875)
00242 Information Technology - ERP	189,135	189,135	378,415	378,415	189,280
00243 Information Technology - Information Security	2,141,920	1,928,162	1,823,924	1,823,924	(317,996)
00244 Information Technology - Communications-VOIP	286,545	300,045	550,091	550,091	263,546
02200 Special Payments	5,055,309	4,938,087	4,638,677	4,638,677	(416,632)
<b>TOTAL OTHER GENERAL</b>	<b>20,219,450</b>	<b>20,329,361</b>	<b>19,666,317</b>	<b>19,666,317</b>	<b>(553,133)</b>
<b>TOTAL GENERAL FUNCTION</b>	<b>47,149,737</b>	<b>47,754,769</b>	<b>48,866,025</b>	<b>48,866,025</b>	<b>1,716,288</b>
<b><u>PUBLIC PROTECTION</u></b>					
<b>JUDICIAL:</b>					
03700 Child Support Services	3,320,806	3,201,368	3,205,173	3,205,173	(115,633)
03510 District Attorney	4,562,778	4,585,649	4,581,245	4,581,245	18,467
03530 District Attorney - COPS	132,221	128,532	128,532	128,532	(3,689)
03540 District Attorney - Rape Prosecution Grant	177,718	134,852	134,852	134,852	(42,866)
03544 District Attorney - DUI Program	208,705	231,482	231,482	231,482	22,777
03545 District Attorney - Crime Prosecution Unit	320,942	292,047	292,047	292,047	(28,895)
03550 District Attorney - Welfare Fraud	1,310,644	1,153,047	1,153,047	1,153,047	(157,597)
03570 District Attorney-County Victim Services	172,320	156,231	156,231	156,231	(16,089)
02300 Trial Court Operations (Gen Fund Contr.)	1,311,128	1,311,128	1,311,128	1,311,128	-
03400 Grand Jury	78,640	78,640	78,640	78,640	-
03600 Public Defender	3,725,964	3,940,162	3,835,964	3,835,964	110,000
<b>TOTAL JUDICIAL</b>	<b>15,321,866</b>	<b>15,213,138</b>	<b>15,108,341</b>	<b>15,108,341</b>	<b>(213,525)</b>
<b>POLICE PROTECTION:</b>					

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04010	Sheriff-Coroner	16,385,464	16,385,464	16,301,303	16,301,303	(84,161)
04023	Sheriff - EMPG Emergency Planning	325,000	325,000	325,000	325,000	-
04030	Sheriff - Bass Lake Operations	589,319	589,319	903,062	903,062	313,743
04033	Sheriff - Canine Program	37,000	37,000	37,000	37,000	-
04034	Sheriff - Morgue Operations	751,413	751,413	755,746	755,746	4,333
04036	Sheriff - CalOES 2016-00102	-	-	-	-	-
04037	Sheriff - Explorer Program	14,000	14,000	10,000	10,000	(4,000)
04038	Sheriff - Search and Rescue	3,500	3,500	3,000	3,000	(500)
04039	Sheriff - CalOES 2017-0083	71,000	-	-	-	(71,000)
04041	Sheriff - Emergency Operations	444,911	444,911	515,283	515,283	70,372
04044	Sheriff - CalOES 2018-0054	235,629	235,629	232,629	232,629	(3,000)
04046	Sheriff - Fed-Cannibas Eradication	140,000	140,000	140,000	140,000	-
04047	Sheriff - Tobacco Fund Grant - Chawanakee	233,000	233,000	117,615	117,615	(115,385)
04048	Sheriff - Tobacco Fund Grant - Yosemite	233,000	233,000	114,117	114,117	(118,883)
04049	Sheriff - Tobacco Fund Grant - Golden Valley	234,563	234,563	139,174	139,174	(95,389)
04050	Sheriff - COPS (SLESF)	248,805	248,805	289,416	289,416	40,611
04051	Sheriff - Riverstone Development	-	148,951	143,076	143,076	143,076
04053	Sheriff - Tree Mortality	2,819,625	-	797,131	797,131	(2,022,494)
04054	Sheriff - Chukchansi Indian Casino	702,389	702,389	750,681	750,681	48,292
04059	Sheriff - Valley Children's Hospital	-	786,059	838,621	838,621	838,621
04062	Sheriff - Rural Crime Prevention Task Force	395,927	395,927	409,321	409,321	13,394
04064	Sheriff - Civil Division	716,045	716,045	716,045	716,045	-
04066	Sheriff - Off Highway	225,000	225,000	200,000	200,000	(25,000)
04070	Sheriff - Anti-Drug Program	268,967	268,967	278,344	278,344	9,377
04071	Sheriff - CAL-MMET	340,989	340,989	344,463	344,463	3,474
04072	Sheriff - JAG Grant	58,000	58,000	58,000	58,000	-
04074	Sheriff - Court Security	1,845,686	1,845,686	1,893,946	1,893,946	48,260
04076	Sheriff - JAG BSCC 601-19	-	310,794	253,594	253,594	253,594
04077	Sheriff - CALOES 2019-0035	-	241,480	241,480	241,480	241,480
04090	Sheriff - OCJP NET Project	89,000	89,000	89,000	89,000	-
64320	Sheriff - Peace Officer Memorial Fund	1,000	1,000	1,100	1,100	100
<b>TOTAL POLICE PROTECTION</b>		<b>27,409,232</b>	<b>26,005,891</b>	<b>26,898,147</b>	<b>26,898,147</b>	<b>(511,085)</b>
<b>DETENTION &amp; CORRECTION</b>						
04610	Department of Corrections	17,327,482	17,327,482	18,191,583	18,191,583	864,101

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04630	DOC - Citizens Options for Public Safety	55,000	55,000	55,000	55,000	-
04710	Probation	5,102,616	5,102,616	5,236,103	5,236,103	133,487
04714	Probation - CCP Planning	100,000	100,000	100,000	100,000	-
04720	Juvenile Hall	5,283,510	5,283,510	5,496,238	5,496,238	212,728
04785	Probation - Crime Prevention Act of 2000	441,280	441,280	560,760	560,760	119,480
04787	Probation - Youth Offender Block Grant	723,990	815,990	762,835	762,835	38,845
04793	Probation - CalOES PU Grant	87,264	87,264	87,264	87,264	-
14370	Probation - CCPIA	1,232,287	1,232,287	1,316,410	1,316,410	84,123
61332	Probation - AB 109	6,601,622	6,601,622	7,203,502	7,203,502	601,880
<b>TOTAL DETENTION &amp; CORRECTION</b>		<b>36,955,051</b>	<b>37,047,051</b>	<b>39,009,695</b>	<b>39,009,695</b>	<b>2,054,644</b>
<b>FIRE PREVENTION:</b>						
05000	Fire Prevention	7,911,367	7,836,367	7,443,434	7,443,434	(467,933)
05010	Fire-Chukchansi Indian Casino	1,033,221	1,033,221	1,079,320	1,079,320	46,099
05020	Fire-Riverstone	638,966	638,966	670,915	670,915	31,949
05030	Fire-Tesoro Viejo	1,192,001	1,192,001	1,251,602	1,251,602	59,601
<b>TOTAL FIRE PREVENTION</b>		<b>10,775,555</b>	<b>10,700,555</b>	<b>10,445,271</b>	<b>10,445,271</b>	<b>(330,284)</b>
<b>PROTECTIVE INSPECTION:</b>						
05410	Ag. Commissioner/Sealer of Wts. & Measures	2,011,243	1,786,243	1,934,092	1,934,092	(77,151)
01370	CED - Building and Fire Safety	2,608,328	2,608,328	2,808,560	2,808,560	200,232
<b>TOTAL PROTECTIVE INSPECTION</b>		<b>4,619,571</b>	<b>4,394,571</b>	<b>4,742,652</b>	<b>4,742,652</b>	<b>123,081</b>
<b>OTHER PROTECTION:</b>						
05900	CED - Planning	2,660,920	2,660,920	3,360,836	3,360,836	699,916
05950	Water and Natural Resources	2,952,440	3,604,000	3,604,000	3,604,000	651,560
15010	Flood Control Fund	3,873,025	3,628,809	3,628,809	3,628,809	(244,216)
06100	Local Agency Formation Commission Contri	32,305	32,305	38,667	38,667	6,362
06000	Animal Services	1,425,102	1,398,957	1,428,038	1,428,038	2,936
06200	Predatory Animal Control	82,402	82,402	76,981	76,981	(5,421)
11200	Fish & Game Fines	5,000	5,000	5,000	5,000	-

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<b>TOTAL OTHER PROTECTION</b>	<b>11,031,194</b>	<b>11,412,393</b>	<b>12,142,331</b>	<b>12,142,331</b>	<b>1,111,137</b>
<b>TOTAL PUBLIC PROTECTION FUNCTION</b>	<b>106,112,469</b>	<b>104,773,599</b>	<b>108,346,437</b>	<b>108,346,437</b>	<b>2,233,968</b>
<b><u>PUBLIC WAYS AND FACILITIES</u></b>					
<b>PUBLIC WAYS:</b>					
11800 PW - Roads & Bridges	26,222,162	26,222,162	43,374,140	43,374,140	17,151,978
11810 SB1 PW - Roads & Bridges	-	-	8,688,877	8,688,877	8,688,877
63860 PW - Road (Transit)	2,795,012	2,795,012	4,388,975	4,388,975	1,593,963
<b>TOTAL PUBLIC WAYS</b>	<b>29,017,174</b>	<b>29,017,174</b>	<b>56,451,992</b>	<b>56,451,992</b>	<b>27,434,818</b>
<b>TOTAL PUBLIC WAYS &amp; FACILITIES FUNCTION</b>	<b>29,017,174</b>	<b>29,017,174</b>	<b>56,451,992</b>	<b>56,451,992</b>	<b>27,434,818</b>
<b><u>HEALTH &amp; SANITATION</u></b>					
<b>HEALTH:</b>					
02250 COVID-19 Operations	-	63,000	252,000	252,000	252,000
02251 COVID-19 Quarantine	-	137,000	548,000	548,000	548,000
02252 COVID-19 Emergency Homelessness	-	67,594	67,594	67,594	67,594
06910 Behavioral Health Services	32,288,968	34,687,769	34,671,607	34,671,607	2,382,639
06810 Public Health	17,719,569	19,865,974	23,278,110	23,278,110	5,558,541
07000 CED - Environmental Health	1,611,244	1,611,244	1,734,758	1,734,758	123,514
<b>TOTAL HEALTH</b>	<b>51,619,781</b>	<b>56,432,581</b>	<b>60,552,069</b>	<b>60,552,069</b>	<b>8,932,288</b>
<b>SANITATION:</b>					
11100 PW - Refuse Liner Fund	10,375,549	10,375,849	12,003,300	12,003,300	1,627,751
<b>TOTAL SANITATION</b>	<b>10,375,549</b>	<b>10,375,849</b>	<b>12,003,300</b>	<b>12,003,300</b>	<b>1,627,751</b>
<b>TOTAL HEALTH &amp; SANITATION FUNCTION</b>	<b>61,995,330</b>	<b>66,808,430</b>	<b>72,555,369</b>	<b>72,555,369</b>	<b>10,560,039</b>
<b><u>PUBLIC ASSISTANCE</u></b>					

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<b>ADMINISTRATION:</b>					
07510 Department of Social Services	46,123,284	46,287,209	48,418,754	48,418,754	2,295,470
07513 DSS - Medi-Cal Navigator Project	-	163,925	318,250	318,250	318,250
<b>GENERAL RELIEF:</b>					
07520 General Relief	934,582	934,582	656,772	656,772	(277,810)
<b>07530 ASSISTANCE PROGRAMS:</b>					
Aid for CalWORKS	24,257,403	24,257,403	24,766,858	24,766,858	509,455
Foster Care	10,848,146	10,848,146	10,848,146	10,848,146	-
Aid for Adopted Children	4,800,000	4,800,000	5,318,144	5,318,144	518,144
Cal-Learn	15,700	15,700	18,700	18,700	3,000
GAIN Support Services (Welfare to Work)	900,000	900,000	600,000	600,000	(300,000)
In-Home Supportive Service	4,385,422	4,385,422	5,236,689	5,236,689	851,267
CalWORKS Child Care	600,000	600,000	954,864	954,864	354,864
Kin Gap	1,061,876	1,061,876	1,061,876	1,061,876	-
Cash Assistance Program for Immigrants	45,000	45,000	56,250	56,250	11,250
Housing Assistance/Transitional Program	210,000	210,000	210,000	210,000	-
<b>TOTAL ASSISTANCE PROGRAMS</b>	<b>47,123,547</b>	<b>47,123,547</b>	<b>49,071,527</b>	<b>49,071,527</b>	<b>1,947,980</b>
<b>VETERANS SERVICE/PUBLIC GUARDIAN:</b>					
08020 Public Guardian	539,463	539,463	559,788	559,788	20,325
08010 Veterans Service	268,068	268,068	253,614	253,614	(14,454)
<b>OTHER ASSISTANCE:</b>					
08200 Community Action Partnership	228,854	228,854	245,835	245,835	16,981
77070 IHSS Public Authority	221,915	221,915	358,997	358,997	137,082
<b>TOTAL PUBLIC ASSISTANCE FUNCTION</b>	<b>95,439,713</b>	<b>95,767,563</b>	<b>99,883,537</b>	<b>99,883,537</b>	<b>4,443,824</b>
<b><u>LIBRARY SERVICES</u></b>					
09110 Library	1,739,901	1,739,901	1,892,318	1,892,318	152,417
<b>TOTAL LIBRARY SERVICES FUNCTION</b>	<b>1,739,901</b>	<b>1,739,901</b>	<b>1,892,318</b>	<b>1,892,318</b>	<b>152,417</b>

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<b><u>OTHER</u></b>					
09200 Cooperative Extension Service	81,600	81,600	93,739	93,739	12,139
09900 Appropriations for Contingencies	710,922	117,143	-	-	(710,922)
10800 Central Garage	2,714,117	2,714,117	2,901,902	2,901,902	187,785
11300 Microwave Radio	463,113	426,533	426,533	426,533	(36,580)
<b>TOTAL OTHER FUNCTION</b>	<b>3,969,752</b>	<b>3,339,393</b>	<b>3,422,174</b>	<b>3,422,174</b>	<b>(547,578)</b>
<b>TOTAL COUNTY FINANCING REQUIREMENT</b>	<b><u>345,424,076</u></b>	<b><u>349,200,829</u></b>	<b><u>391,417,852</u></b>	<b><u>391,417,852</u></b>	<b><u>45,993,776</u></b>