

**SUMMARY OF COUNTY BUDGET REQUIREMENTS
FOR THE FISCAL YEAR 2018-19**

Budget Units (Grouped By Units)	Actual Expenditures 2016-17	Board of Supervisors Approved Expenditures 2017-18	Department Request 2018-19	CAO Recommendation 2018-19	Increase (Decrease) 17-18/18-19
<u>GENERAL</u>					
LEGISLATIVE & ADMINISTRATIVE:					
00100 Board of Supervisors	1,527,225	1,700,055	1,786,142	1,786,142	86,087
00210 Administrative Management / Purchasing	914,204	890,896	952,418	952,418	61,522
TOTAL LEGISLATIVE & ADMINISTRATIVE	2,441,429	2,590,951	2,738,560	2,738,560	147,609
FINANCE:					
00310 Auditor-Controller	2,142,008	2,347,933	2,504,516	2,504,516	156,583
00400 Assessor	2,591,494	2,471,379	2,553,044	2,553,044	81,665
00500 Treasurer-Tax Collector	1,120,928	1,365,494	1,741,053	1,741,053	375,559
TOTAL FINANCE	5,854,430	6,184,806	6,798,613	6,798,613	613,807
COUNSEL:					
00700 County Counsel	1,408,331	1,132,550	1,352,550	1,352,550	220,000
PERSONNEL:					
00800 Human Resources	1,057,551	1,276,398	1,351,085	1,351,085	74,687
COUNTY CLERK/ELECTIONS:					
03330 Elections	941,273	988,442	1,034,996	1,034,996	46,554
03300 County Clerk-Recorder	862,529	969,101	1,044,540	1,044,540	75,439
PROPERTY MANAGEMENT:					
01315 PW - Engineering	987,436	-	-	-	-
01300 PW - Administration	-	3,878,519	4,231,791	4,231,791	353,272
01340 PW - Special Districts Services	2,515,538	3,372,201	3,192,628	3,192,628	(179,573)
01311 General Services	260,536	287,042	317,908	317,908	30,866
01320 Bldg. Operations	319,936	425,662	430,642	430,642	4,980
01330 Bldg. Maintenance	1,360,759	1,346,304	1,423,189	1,423,189	76,885
01360 Grounds Maintenance	540,563	444,468	472,077	472,077	27,609
01700 Utilities	590,660	663,608	656,334	656,334	(7,274)
TOTAL PROPERTY MANAGEMENT	6,575,428	10,417,804	10,724,569	10,724,569	306,765

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OTHER GENERAL:					
00230 Insurance	3,608,741	4,119,910	4,555,635	4,555,635	435,725
02100 Central Services	555,790	589,169	612,393	612,393	23,224
02150 311 Customer Service Center	186,390	199,537	244,820	244,820	45,283
00240 Information Technology	4,701,496	5,487,450	6,076,436	6,076,436	588,986
00242 Information Technology - ERP	274,239	270,827	220,950	220,950	(49,877)
00243 Information Technology - Information Security	-	528,097	1,704,026	1,704,026	1,175,929
02200 Special Payments	3,421,567	3,660,110	4,169,502	4,169,502	509,392
TOTAL OTHER GENERAL	12,748,223	14,855,100	17,583,762	17,583,762	2,728,662
TOTAL GENERAL FUNCTION	31,889,194	38,415,152	42,628,675	42,628,675	4,213,523
<u>PUBLIC PROTECTION</u>					
JUDICIAL:					
03700 Child Support Services	3,212,419	3,184,380	3,027,178	3,027,178	(157,202)
03510 District Attorney	3,010,364	3,648,468	3,871,784	3,871,784	223,316
03530 District Attorney - COPS	112,182	115,691	126,695	126,695	11,004
03540 District Attorney - Rape Prosecution Grant	153,312	163,276	162,076	162,076	(1,200)
03544 District Attorney - DUI Program	170,590	190,523	194,387	194,387	3,864
03545 District Attorney - Crime Prosecution Unit	260,261	291,236	297,482	297,482	6,246
03548 District Attorney - DA-FED Vert Pros	164,953	-	-	-	-
03550 District Attorney - Welfare Fraud	1,126,381	1,352,189	1,391,203	1,391,203	39,014
03570 District Attorney-County Victim Services	-	-	180,500	180,500	180,500
02300 Trial Court Operations (Gen Fund Contrib.)	1,307,229	1,326,128	1,326,128	1,326,128	-
03400 Grand Jury	67,368	71,700	73,700	73,700	2,000
03600 Public Defender	2,938,096	3,248,608	3,448,536	3,448,536	199,928
TOTAL JUDICIAL	12,523,155	13,592,199	14,099,669	14,099,669	507,470
POLICE PROTECTION:					
04000 Sheriff-Coroner	11,829,749	13,158,426	14,128,301	14,128,301	969,875

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04022 Sheriff - CalEMA Homeland Security 2011-077		-	-	-	-
04023 Sheriff - EMPG Emergency Planning	331,667	316,000	325,000	325,000	9,000
04024 Sheriff - CalEMA SHSGP 2013-00110	-	-	-	-	-
04025 Sheriff - CalEMA SHSGP 2012-SS-00123	-	-	-	-	-
04030 Sheriff - Bass Lake Operations	253,305	404,068	305,665	305,665	(98,403)
04031 Sheriff - CalOES #2014-00093	54,226	-	-	-	-
04032 Sheriff - CalOES #2015-00078	113,841	108,000	-	-	(108,000)
04033 Sheriff - Canine Program	78,217	35,000	35,000	35,000	-
04034 Sheriff - Morgue Operations	456,505	742,209	713,324	713,324	(28,885)
04036 Sheriff - CalOES 2016-00102	-	237,011	23,581	23,581	(213,430)
04037 Sheriff - Explorer Program	-		20,000	20,000	20,000
04038 Sheriff - Search and Rescue	-		5,000	5,000	5,000
04039 Sheriff - CalOES 2017-0083	-		234,370	234,370	234,370
04041 Sheriff - Emergency Operations	21,946	254,038	215,055	215,055	(38,983)
04046 Sheriff - Fed-Cannibis Eradication	20,915	75,000	95,000	95,000	20,000
04050 Sheriff - COPS (SLESF)	264,319	272,646	223,274	223,274	(49,372)
04052 Sheriff - Multi Juris. Local Hazard Mitig. Plan	69,978	150,000	150,000	150,000	-
04053 Sheriff - Tree Mortality	6,986	2,255,700	4,973,381	4,973,381	2,717,681
04054 Sheriff - Chukchansi Indian Casino	703,917	717,447	688,407	688,407	(29,040)
04062 Sheriff - Rural Crime Prevention Task Force	391,746	401,271	380,816	380,816	(20,455)
04064 Sheriff - Civil Division	616,686	666,056	708,861	708,861	42,805
04066 Sheriff - Off Highway	29,441	185,000	165,000	165,000	(20,000)
04070 Sheriff - Anti-Drug Program	558,738	264,226	278,310	222,377	(41,849)
04071 Sheriff - CAL-MMET	275,253	288,502	330,086	330,086	41,584
04072 Sheriff - JAG Grant	29,474	33,000	27,706	27,706	(5,294)
04074 Sheriff - Court Security	1,903,260	1,800,970	1,850,624	1,850,624	49,654
04090 Sheriff - OCJP NET Project	57,921	93,900	93,900	93,900	-
TOTAL POLICE PROTECTION	18,068,090	22,458,470	25,970,661	25,914,728	3,456,258
DETENTION & CORRECTION					
04610 Department of Corrections	14,871,677	15,699,283	16,231,375	16,231,375	532,092
04720 Juvenile Hall	4,672,585	4,608,875	5,024,427	5,024,427	415,552
04700 Probation	3,909,489	4,465,079	4,738,445	4,738,445	273,366
04714 Probation - CCP Planning	74,694	100,000	100,000	100,000	-

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04785	Probation - Crime Prevention Act of 2000	490,287	423,831	469,692	469,692	45,861
04787	Probation - Youth Offender Block Grant	485,127	604,410	642,027	642,027	37,617
04788	Probation - Proud Parenting Grant	115,665	119,261	119,261	119,261	-
14370	Probation - CCPIA	1,617,062	1,173,502	1,136,053	1,136,053	(37,449)
61332	Probation - AB 109	5,154,411	5,918,482	6,248,528	6,248,528	330,046
TOTAL DETENTION & CORRECTION		31,390,997	33,112,723	34,709,808	34,709,808	1,597,085
FIRE PREVENTION:						
05000	Fire Prevention	5,995,162	6,212,254	6,984,567	6,736,015	523,761
05010	Fire-Chukchansi Indian Casino	712,514	891,593	981,020	958,301	66,708
05020	Fire-Riverstone	241,055	581,889	610,984	610,984	29,095
05030	Fire-Tesoro Viejo	-		1,117,954	1,117,954	1,117,954
TOTAL FIRE PREVENTION		6,948,731	7,685,736	9,694,525	9,423,254	1,737,518
PROTECTIVE INSPECTION:						
05410	Ag. Commissioner/Sealer of Wts. & Measures	1,562,811	1,655,737	1,704,967	1,704,967	49,230
01375	CED - Fire Prevention - Land Development	-	326,712	-	-	(326,712)
01370	CED - Building and Fire Safety	1,699,078	1,632,801	2,508,265	2,508,265	875,464
TOTAL PROTECTIVE INSPECTION		3,261,889	3,615,250	4,213,232	4,213,232	597,982
OTHER PROTECTION:						
05900	CED - Planning	2,658,738	2,364,109	2,766,033	2,766,033	401,924
05950	Water and Natural Resources	404,954	652,170	4,719,482	4,719,482	4,067,312
15010	Flood Control Fund	815,683	2,473,225	3,706,450	3,706,450	1,233,225
06100	Local Agency Formation Commission Contri	30,685	44,430	25,321	25,321	(19,109)
06000	Animal Services	1,259,935	1,300,470	1,386,939	1,386,939	86,469
06200	Predatory Animal Control	69,186	77,672	80,002	80,002	2,330
11200	Fish & Game Fines	2,371	5,000	5,000	5,000	-
TOTAL OTHER PROTECTION		5,241,552	6,917,076	12,689,227	12,689,227	5,772,151
TOTAL PUBLIC PROTECTION FUNCTION		77,434,414	87,381,454	101,377,122	101,049,918	13,668,464

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<u>PUBLIC WAYS AND FACILITIES</u>					
PUBLIC WAYS:					
11800 PW - Roads & Bridges	12,279,943	16,898,173	24,017,502	24,017,502	7,119,329
63860 PW - Road (Transit)	1,149,362	4,933,909	4,464,153	4,464,153	(469,756)
TOTAL PUBLIC WAYS	13,429,305	21,832,082	28,481,655	28,481,655	6,649,573
TOTAL PUBLIC WAYS & FACILITIES FUNCTION	13,429,305	21,832,082	28,481,655	28,481,655	6,649,573
<u>HEALTH & SANITATION</u>					
HEALTH:					
06910 Behavioral Health Services	20,508,630	28,153,101	30,440,087	30,440,087	2,286,986
06810 Public Health	9,895,308	17,681,832	16,680,900	16,680,900	(1,000,932)
07000 CED - Environmental Health	1,275,798	1,580,200	1,528,547	1,528,547	(51,653)
TOTAL HEALTH	31,679,736	47,415,133	48,649,534	48,649,534	1,234,401
SANITATION:					
11100 PW - Refuse Liner Fund	6,231,101	6,064,234	5,679,744	5,679,744	(384,490)
TOTAL SANITATION	6,231,101	6,064,234	5,679,744	5,679,744	(384,490)
TOTAL HEALTH & SANITATION FUNCTION	37,910,837	53,479,367	54,329,278	54,329,278	849,911
<u>PUBLIC ASSISTANCE</u>					
ADMINISTRATION:					
07510 Department of Social Services	32,720,292	40,225,756	41,602,001	41,602,001	1,376,245
GENERAL RELIEF:					
07520 General Relief	791,967	896,680	890,416	890,416	(6,264)
07530 ASSISTANCE PROGRAMS:					

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Aid for CalWORKS	20,374,854	24,500,000	23,000,000	23,000,000	(1,500,000)
Foster Care	7,425,475	7,200,000	8,400,000	8,400,000	1,200,000
Aid for Adopted Children	3,473,995	4,000,000	4,000,000	4,000,000	-
Cal-Learn	8,328	10,000	10,000	10,000	-
GAIN Support Services (Welfare to Work)	302,627	400,000	350,000	350,000	(50,000)
In-Home Supportive Service	3,467,676	3,589,045	4,286,378	4,286,378	697,333
CalWORKS Child Care	247,810	350,000	350,000	350,000	-
Kin Gap	643,154	700,000	725,000	725,000	25,000
Cash Assistance Program for Immigrants	26,725	25,000	45,000	45,000	20,000
Housing Assistance/Transitional Program	109,949	150,000	150,000	150,000	-
TOTAL ASSISTANCE PROGRAMS	36,080,593	40,924,045	41,316,378	41,316,378	392,333
VETERANS SERVICE/PUBLIC GUARDIAN:					
08020 Public Guardian	359,438	422,587	491,621	491,621	69,034
08010 Veterans Service	190,412	210,399	252,342	252,342	41,943
OTHER ASSISTANCE:					
08200 Community Action Partnership	237,530	227,384	230,968	230,968	3,584
77070 IHSS Public Authority	154,000	212,007	223,287	223,287	11,280
TOTAL PUBLIC ASSISTANCE FUNCTION	70,534,232	83,118,858	85,007,013	85,007,013	1,888,155
<u>LIBRARY SERVICES</u>					
09110 Library	1,368,270	1,578,075	1,663,804	1,663,804	85,729
TOTAL LIBRARY SERVICES FUNCTION	1,368,270	1,578,075	1,663,804	1,663,804	85,729
<u>OTHER</u>					
09200 Cooperative Extension Service	76,079	76,600	81,600	81,600	5,000
09900 Appropriations for Contingencies	-	2,424,416	1,151,941	1,151,941	(1,272,475)
10800 Central Garage	2,081,366	2,183,227	2,380,639	2,380,639	197,412
11300 Microwave Radio	528,598	640,551	757,030	757,030	116,479

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TOTAL OTHER FUNCTION	<u>2,686,043</u>	<u>5,324,794</u>	<u>4,371,210</u>	<u>4,371,210</u>	<u>(953,584)</u>
TOTAL BUDGET REQUIREMENT	<u>235,252,295</u>	<u>291,129,782</u>	<u>317,858,757</u>	<u>317,531,553</u>	<u>26,401,771</u>
Fund Balance Policy Reserve	4,063,654	4,907,013	7,422,824	7,422,824	2,515,811
Allocate to Fire Equipment Replacement Reserve	-	500,000	500,000	500,000	-
TOTAL COUNTY FINANCING REQUIREMENT	239,315,949	296,536,795	325,781,581	325,454,377	28,917,582