Fresno County Potential Priorities

Area/Project	Estimated Total Cost	Current Remaining Set Aside	Cost to Date	3rd Party Funding	Additional Funding Needed	Potential FY 2017/18 Budget
Salaries and Benefits						
Salaries and Benefits Increase	Varies (Ongoing)					
Restart Supervisor Academy	Staff time and minimal materials					
Develop Leadership Academy	Staff time and minimal materials					
Capital Projects						
West Annex Jail	$ 96,027,280	$ 10,096,480	$ 6,736,800	$ 79,194,000	Unknown	
Sheriff's Area 2 Substation	TBD	$ 2,997,591	$ 2,409	$ -	$ -	
District Attorney Building	TBD	$ 3,320,784	$ -	$ -	TBD	
Animal Control Facility	TBD	$ 3,229,870	$ 20,130		$ -	
Recorder Building	$ 7,400,000	$ 7,400,000	$ -	$ -	$ -	
County Building Maintenance Projects	$ 8,666,331	$ 1,171,844	$ 648,706	$ 2,200,000	$ 4,645,781	
Replacement of Sheriff's 2nd Helicopter	$ 3,600,000	$ 200,000	$ -	$ 3,400,000	$ -	
Behavioral Health Building Assessment Study	Staff Time/Internal Project					
Library Building Assessment Study	Staff Time/Internal Project					
Information Technology						
New District Attorney case management system	$ 817,000	$ 802,957	$ -	$ -	$ 14,043	
New Property Tax System	$ 6,777,141	$ 6,147,141	$ 630,000	$ -	$ -	
Replacement Sheriff Public Safety Information System	$ 12,000,000	$ 800,000	$ -	$ -	$ 11,200,000	
Legal Issues						
Public Defender Staffing Multi-Year Plan	Varies depending on staffing level					$ 1,000,000
Final year of Quentin Hall settlement	$ 3,447,594	$ -	$ -	$ 861,898	$ -	$ 2,585,696
Pension Obligation Bond Cost Disallowance	In progress total cost to be determined					
Additional Topics Discussed						
Funding Hamilton Yard-EMS	Varies depending on location and services					
Add 3 Code Enforcement Personnel	$249,000 Per Year					
County Senior Citizen Building	Varies depending on location and services					
Restore Historical Society Position at Library	$132,000 per year					
Roads	Varies on projects identified					
Policy						
Establishment of Financial Policies	Staff time and minimal materials					
Update of Management Directives, Administrative Policies	Staff time and minimal materials					
Development of County Suicide Prevention Plan	Staff time and minimal materials					
Incentives for targeting new businesses	Varies upon Board direction					
Stepping Up initiative	Varies upon Board direction					
Cal Fire expanding coverage of territories	Varies upon Board direction					
Sustainable Groundwater Management Act Implementation	Varies upon Board direction					$ 700,000
Resources to address homeless encampments	Varies upon Board direction					$ 100,000
Tree Mortality Issues	Varies upon Board direction					$ 500,000