

EXHIBIT A: CAPITAL PROJECTS

TOTAL REQUESTS: OVER \$40 MILLION

I.D. #	PROJECT	SCOPE	BUDGET
1 CP	New Boiler Room Cooling at the JJC Central Plant	Design and install adjustable chilled air ductwork throughout the JJC Central Plant boiler room. At various times of the year temperatures in the boiler room exceed 120 degrees. OSHA requirements have an allowable personnel exposure time of 20 minutes followed by a cool down period of 40 minutes before reentering the room. The installation of new adjustable duct work producing chilled air into the room will allow maintenance personnel to work year around without a cool down period. Total Project Budget = \$320,000; Funds Previously Allocated = \$109,000; Additional Funds Required to Fully Fund Project = \$211,000. The estimate assumes lomlan Construction will continue to honor their Notice to Proceed price. They have previously said they will.	\$211,000
2 CP	Repairs to JJC Building 704 Gym Floor	Remove and replace existing moisture damaged sport floor. Work includes removal of the existing flooring and glue, bead blast and moisture proof concrete surface and installation of new sports floor.	\$175,000
3 CP	New Fresno County Animal Control Facility	Design and construction of a new or renovated animal control facility. The facility shall be designed to provide service to the general public to include parking, health and adoption services lobby, animal holding facilities, administrative offices and storage facilities.	\$1,500,000 to \$4,000,000
4 CP	Brix Building Basement Assessment and Repairs for Reconstruction of Fulton Street in Downtown Fresno	In response to the City of Fresno Fulton Street Reconstruction Project, the County is providing a structural analysis and possible future structural renovations to the Brix building basement concrete walls and roof encroaching approximately 12 feet below the Fulton Street mall. Once the structural assessment has been completed, additional engineering design and physical construction work may be needed.	unknown
5 CP	Main Jail Roof Recreation Yards MANDATORY UNDER QHALL SETTLEMENT	Increase the number of Main Jail recreation yards to allow a more intense use of the rooftop recreation areas. The addition of three yards by subdividing the existing three will allow different inmate classifications to recreate at the same time. The project will include installation of new fencing, gates, lighting, surveillance system, ADA restroom upgrades, and guardhouse improvements.	\$462,850

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6 CP	Replace Electrical Infrastructure at UMC Campus	The electrical infrastructure at the UMC Campus is antiquated and in danger of failing. Many of the underground service cables are an old lead covered type 12kV cable that is no longer servicable. Also, many parts of the system, including switches and transformers are oil insulated (cable and equipment), and leaks are evident in a number of places, creating potentially hazardous conditions. To correct the deficiencies, the main switchgear service equipment, all oil-filled 12kV cables, existing 12kV switching, and other associated equipment need to be replaced in order to provide a safe, reliable electrical system on the campus.	\$2,360,000
7 CP	Sheriff's Communication Center Remodel	This project involves modifications to the Communications Centers, Room B115 in the basement level of the Sheriff's Administration Building No. 604. The goal of the project is to provide a more efficient work environment for dispatch personnel by expanding the work area and installing furnishings meeting current technology requirements. The operations of the Communications Center will be temporarily relocated off-site to allow for the remodel work. The work will also include ADA modifications to the first floor restrooms and replacement of an entry ramp.	\$796,000
8 CP	Repave Hamilton Yard	Nearly all paved areas at Hamilton Yard have deteriorated to the condition that they need to be removed, recompact and replaced. There is approximately 291,200 square feet of existing parking area (including the gravel-surfaced Fleet Parking area).	\$2,184,000
9 CP	Repairs to the New Coroners Facility	Design and install a solution for the duct condensation problem above the walk-in cold box. Solutions may include additional foam wrap duct insulation and/or additional ventilation of the attic space. Design and install a solution for the lack of adequate ventilation above the exterior 10-body box. Solutions may include the installation of a new 4' x 4' wall louver and a thermostatically-controlled vent fan. Condensation dripping on the floor of the cold box freezes on the slab.	\$150,000
10 CP	District Attorney Office Building	A new or remodeled office building, of at least 65,000 SF plus parking	\$15,000,000 to \$19,000,000

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11 CP	Emergency Medical Services (EMS) Dispatch and Joint Occupancy Facility	A new building of approximately 16,000 SF to house EMS dispatch plus County services.	\$10,000,000 minimum
12 CP	Sheriff's Area 2 Substation	The County has issued a Request for Qualification 962-5358 and is working through the four responses to evaluate replacement alternatives for the Area 2 substation. Area 2 has leased 8480 square feet of office space since June 1996. The growth of Fresno County population in Area 2 has increased the need for staff and space associated with community activity at the existing location. There is no room left to reconfigure the leased space to accommodate the current level of activity.	\$4,000,000 minimum
13 CP	Coroner's Administration Building	Office building to house office and public functions related to the Coroner's morgue.	\$11,000,000

EXHIBIT B: MAINTENANCE PROJECTS IN COUNTY-OWNED FACILITIES

TOTAL REQUESTS: \$6 MILLION

ID#	DEPT.	PROJECT	SCOPE	BUDGET
1 M	All	Chiller Maintenance	A 500 Ton Centrifugal Chiller needs to be remanufactured, It has been in service for 21 years. The end of useful life has been met and Trane recommends a Renewal which will extend the life of the equipment (\$80,000). The control panel in in the equipment is obsolete; the controls allow facility management system to improve chiller and system efficiency (\$35,000).	\$115,000
2 M	All	Chiller Maintenance	The main Plaza chiller is a 770 Ton Tri Star Chiller and it needs to be remanufactured after 21 years of service. The end of useful life has been met and Trane recommends a Renewal which will extend the life of the equipment (\$80,000). The control panel in in the equipment is obsolete; the controls allow facility management system to improve chiller and system efficiency (\$35,000).	\$115,000
3 M	Sheriff	Chiller Maintenance	A 500 Ton Centrifugal Chiller needs to be remanufactured, It has been in service for 21 years. The end of useful life has been met and Trane recommends a Renewal which will extend the life of the equipment (\$80,000). The control panel in in the equipment is obsolete; the controls allow facility management system to improve chiller and system efficiency (\$35,000).	\$115,000
4 M	Sheriff	Chiller Maintenance	The control panel in Chiller A is obsolete; the controls allow facility management system to improve chiller and system efficiency (\$30,000).	\$30,000
5 M	Sheriff	Chiller Maintenance	The control panel in Chiller B is obsolete; the controls allow facility management system to improve chiller and system efficiency (\$30,000).	\$30,000
6 M	All	Demo and Repave Hamilton Yard	Demo and remove approximately 146,000 sq. feet of asphalt pavement, grade and compact at area. Demo and remove two buildings located at the most westerly site of project. Demo and remove concrete foundations for above buildings and remove the existing foundation that remained after a building was previously removed. Demo and replace approximately 250 LF of damaged Valley Gutters. Install 3" of Type B 3/4" of asphalt paving over 3" of Class 2 Agg-Base on approximately 146,000 sq. feet. (Smaller version of Project 8 CP).	\$698,708
7 M	Agriculture	HVAC	Rooftop AC unit end of useful life and need to be replace in order to meet the higher load demand of building.	\$67,000
8 M	Purchasing & Elections Depts.	HVAC	Rooftop AC unit end of useful life and need to be replace in order to meet the higher load demand of building.	\$67,000
9 M	Sheriff	Life/Safety Issue	There was a recall several years ago on the actuators used for the fire/smoke dampers. Unfortunately the recall had expired prior to the staff noticing issues with these damper actuators. They do need to be replaced if they have not already; this is a life safety issue. A quote was prepared in 2013; the cost has gone up 15 to 20% since then so estimated cost is reflected in the price. The original cost was \$125,000.	\$152,500

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ID#	DEPT.	PROJECT	SCOPE	BUDGET
10 M	Various	Replace Carpet	Departments have contacted Facility Services about replacing the carpet in floors of the Plaza Building, but do not have the funds in their budget. The carpet is in a high traffic area and has frequent high profile visitors from various city representatives through the County of Fresno.	\$650,000
11 M	ISD Facility Services	Roof	New roof was recommended due to the amount of labor hours it will take to make repairs. The new roof will be more cost effective than to spend labor hours making the necessary repairs.	\$15,000
12 M	All	Electrical	The UMC Campus conducted a report on the Utility Infrastructure Master Plan; one of the recommendations was to improve the 12kV distribution system in order to meet the future needs of the UMC Campus. The project will replace the old 12 kV power cables, 12kV switchgear, and low voltage systems. The final quote was provided on January 2013 and does not include inflation.	\$3,911,000
13 M	Central Warehouse	Roof	New roof was recommended due to necessary repairs for holes in roof.	\$15,000
				\$5,981,200

EXHIBIT C: OTHER PROJECTS FOR PRIORITIZATION

TOTAL REQUESTS: OVER \$20 MILLION

I.D. #	PROJECT	SCOPE	BUDGET
1 OT	SHERIFF'S AIR SUPPORT UNIT	The Sheriff's Air Support Unit is preparing a plan to discuss the operation, maintenance and replacement of its air fleet. The need for funding is due to aging helicopters acquired in 1991 and 1992 resulting in rising repair costs. The first phase includes the replacement of one helicopter at a cost of approximately \$3.5 million. Future replacement of equipment is to be included in the plan that will also strive to identify funding sources to reduce the impact on the general fund.	\$3.5M
2 OT	CSA REVOLVING FUND	Establish a revolving fund that would allow, with Board approval, County Service Areas to borrow funds when their cash reserves have been depleted. Prior to any disbursement of funds the County Service Area would need to approve a fee/assessment schedule that would create sufficient revenue to repay the revolving fund loan with interest within 5 years.	\$600,000
3 OT	VOTING SYSTEM	The voting system utilized by County Clerk – Elections has been in place since 1998. The department anticipates replacement of the current system within the next two years to respond to the statewide trend towards voting by mail, along with proposed legislation that could require counties to move away from the traditional polling place model to voting assistance centers that would allow voters preferring to vote in person to cast their ballot at a location of their choice over a 10-day election period. Department has \$3.7M to contribute towards project (\$2M Prop 41 and \$1.7M HAVA federal funds)	\$2.3M
4 OT	CONTRIBUTION TO GENERAL RESERVE	County General Reserve currently totals \$18.7M. Represents 1.27% of annual General Fund revenues GFOA best practice recommendation is discretionary reserves equal to 5%-15% of annual General Fund operating revenues. Current total is 6.27% of annual Countywide Discretionary revenues for current fiscal year.	+11.1M = 10% CWR +\$3.65M = 7.5% CWR
5 OT	RADIO MICROWAVE AND ATM UPGRADE	The Alcatel MDR8000 microwave system is at the manufactures "end of life", with limited maintenance support. Mtce agreement extends to Nov. 2015 with option for extensions at increasing annual price. Provides connectivity by Radio for EMS, Sheriff, Probation, along with data connectivity to Reedley and Coalinga service centers. A catastrophic failure will stop radio communications for the Sheriff, EMS, Probation and other local government agencies providing lifesaving support. Project also upgrades the ATM (Asynchronous transfer mode) components to MPLS (multiprotocol label switching) with Ethernet technology, greatly improving coverage and reliability of the radio network.	\$5,433,877

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I.D. #	PROJECT	SCOPE	BUDGET
6 OT	FUEL SITE SYSTEM REPLACEMENT	Existing infrastructure experiencing increasing failure rates and data malfunctions. Current hardware no longer supported, utilizing dial up modems for transfer of data, and replacements parts are scarce. New system would reduce administrative work and reduce possibility of fraud.	\$670,000
7 OT	ZETRON DISPATCHING EQUIPMENT	The Sheriff, Fresno Fire and EMS use the Zetron ACOM system, which provides communication between the County and Cities of Fresno/Clovis dispatch units. The system is 9+ years old and becoming increasingly difficult to service and maintain. All support is currently provided in-house and system failure would compromise the interagency capabilities for the subscribing agencies.	\$1.5M
8 OT	FIRE/INTRUSION ALARMS	Fire and/or Intrusion Alarms in 8 County-owned facilities need replacement due to age, malfunction or inoperability. Cost shown is for all projects estimated based upon similar recent installations.	\$160,000
9 OT	DRUG COURT POSITIONS FOR DISTRICT ATTORNEY AND PUBLIC DEFENDER	The re-vamped Drug Court became operational on 9-14-15, created with respect to Prop. 47. Prior to the passage of Prop 47, drug cases (whether felony or misdemeanor) were a regular part of either the Home Courts or the five misdemeanor departments. Individuals charged with drug cases under certain circumstances had the right to enter into a diversion program in the Deferred Entry of Judgment Court (DEJ). In addition, some felony cases were referred to the Post-Conviction Drug Court program (PCDC). Each program allowed for a dismissal upon successful completion. Neither court was full-time and the District Attorney's Office waived its right to be present at the DEJ Court. As a result of the passage of Prop. 47, all drug cases that were formerly felonies, except possession for sale and sales cases, became misdemeanors. Many individuals that no longer face felony charges have chosen to reject treatment and to be sentenced instead. As a result, the PCDC Court program was ended and the DEJ Court program slowed significantly. Many defendants entering the system are in need of treatment, and this re-vamped Drug Court will address this aspect. This court will run five days per week with 50-60 arraignments. The D.A. is requesting one Deputy District Attorney IV, Step 1 and one Legal Assistant I, Step 1. The Public Defender is requesting one Defense Attorney IV, Step 1 and one Legal Assistant I, Step 1. The departments are requesting attorneys at the IV level because of the need to have experienced attorneys who understand complex criminal histories, have experience with felony cases so that they can determine which defendants are suitable for certain programs, and have organizational and communication skills to work with the courts and other departments to foster the collaborative spirit that will be necessary for the successful operation of the Drug Court.	\$354,000

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I.D. #	PROJECT	SCOPE	BUDGET
10 OT	SHERIFF'S COMPUTER AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEM	Current systems approved by your Board on December 6, 2005 are reaching end-of-life. Motorola Solutions has notified us that support for these two products will be ending on August 31, 2018. These systems support Fresno County's law enforcement agencies and provide mission critical dispatch information and vital record checks that are often linked to life and death decisions. An advisory team with members from the County user departments and our allied agencies is documenting the functional specifications and is working with County Purchasing to go out to RFP for replacement systems. Their objective is completing the contracting process by 2017 to provide time for system conversion before we meet the end-of-support deadline for our current CAD and Net-RMS systems. The current systems cost \$7M and we hope that bids for replacements will come in below that due to the use of industry standard hardware.	\$7M