

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
<u>Salaries and Benefits</u>						
Salaries and Benefits Increase					Varies (Ongoing)	
Restart Supervisor Academy					Staff time and minimal materials	
Develop Leadership Academy					Staff time and minimal materials	
<u>Capital Projects</u>						
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	
<u>Information Technology</u>						
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	
<u>Legal Issues</u>						
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	
<u>Additional Topics Discussed</u>						
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	
<u>Policy</u>						
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