

Revised Exhibit A-1
FY 2015-2016 Budget and Tasks

REVISED EXHIBIT A-1	Qty	Cost	Funding Cycle 3
COUNTY			
Fresno County Sheriff's Office			
Reserve Officers 4,253.5hrs X (23.51 per hr)	1	100,000.00	100,000.00
Total			100,000.00
Fresno County Department of Behavioral Health			
Mental Health Field Workers Salary/Fringe			210,000.00
Operating Costs			87,500.00
Facilities/Equipment			17,500.00
Liability Insurance and Audits			17,500.00
Computer Costs			17,500.00
Total			350,000.00
COUNTY TOTAL			450,000.00
CLOVIS			
City of Clovis Police Department			
Crime Analysts / salary with fringe	1	97,403.00	97,403.00
Hard ware and software necessary for data collection and sharing, and training	1	9,000.00	9,000.00
Video Policing Program	1	25,000.00	25,000.00
CLOVIS TOTAL			131,403.00
CITY			
City of Fresno Police Department			
Crime Analysts Salary/Fringe	6	67,823.00	406,941.00
Public Engines Annual Subscription (all LE agencies in Fresno County)	1	100,980.00	100,980.00
Data Integration (Programmer OT, Hardware/Software)	1	70,000.00	70,000.00
CopLink Annual Subscription	1	30,000.00	30,000.00
Prisoner Transport (2 Cadet II's Salary/Fringe)	2	45,000.00	90,000.00
Mental Health Training (Tuition and OT for all LE agencies)	1	150,000.00	150,000.00
Video Policing/Body Cameras (Equipment/Service)	1	150,000.00	150,000.00
CITY TOTAL			997,921.00
Small Cities Video Policing (Coalinga, Firebaugh, Fowler, Huron, Kingsburg, Kerman, Mendota, Orange Cove, Parlier, Reedley, Sanger & Selma)12 @ \$10,000 ea.	1	120,000.00	120,000.00
Total			1,699,324.00

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1,699,324.00
DA

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Clovis
Fresno / PERS
Vehicle Allow
Mileage
Training
Computers
*Interest
Public Engines
Reedley/Selma

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PERS BUDGET

249300		Revenue
2900	YEAR ONE BUDGET	\$1,019,600.00
48000	YEAR TWO BUDGET	\$1,168,285.00
1800	YEAR THREE BUDGET	\$1,699,324.00
29000		\$3,887,209.00
6000		

2160

Mileage reimb

24320
 361320

6963.12
 -2160.36
 -2159.5

2,194,842.12
 (463,148.82)
 1,731,693.30

YEAR 2 Funds
486,671.35

