

## **FY21-22 Adopted Budget Non-General Fund Recommendations**

<b>Department</b>	<b>Description</b>	<b>Expenditure</b>	<b>Funding Source</b>
County Administrative Office	Community Development Block Grant - Coronavirus	\$ 536,152	State
County Service Areas	WW Golf Course - New Golf Green Mower	\$ 60,000	Fund Balance
	WW Golf Course - Increase in Kemper Sports Management Contract	\$ 139,226	Fees, Sales and Fund Balance
	El Macero Street - Resurfacing Oaks Project	\$ 11,000	Fund Balance
	El Macero Water - Increased Utilities	\$ 90,000	Assessment Revenue
	WW Water - Water Conservation Rebate Program	\$ 20,000	Fund Balance
	WW Water - New water Well	\$ 1,353,220	Fund Balance
Countywide	COVID-19 Program - Emergency Rental Assistance	\$ 98,338	State
	COVID-19 Program - Housing for the Harvest	\$ 40,000	State
	American Rescue Plan Act Funding	\$ 42,829,540	Federal
District Attorney	Mental Health Diversion Program including Deputy District Attorney	\$ 388,400	CCP
	New Server for AV Media	\$ 20,000	Misc. Seized Funds
	Asset Forfeiture Funds for West Sac	\$ 35,000	Misc. Seized Funds
	Restorative Justice Partnership Advocate including Victim Services Program Assistant	\$ 93,049	CCP
	CHP Cannabis Tax Fund Grant	\$ 100,500	State
	Innovation Technology Manager 50% Funding	\$ 116,067	Prop 172
Community Services	New Permitting Software (Replacement)	\$ 327,329	Tech Fee Fund Balance
	Consultants for CLUO and Environmental Impact Report	\$ 430,000	Permit Fees
	Payment to Yolo Land Trust for Land Mitigation	\$ 150,000	Ag Conservation Fund Balance
	Russell Blvd Corridor Project	\$ 30,000	State
Financial Services	Senior Accounting Technician (35% Property Tax Funded)	\$ 31,213	Property Tax/General Fund
General Services	County Specification of Construction document	\$ 10,000	ACO
	New Position Senior Accounting Tech	\$ 78,490	Project Reimbursement
	OHV Grant	\$ 35,735	State
	Project Coordination/Management Reimbursement	\$ 166,300	ACO
	Tuli-Mem Park & Pool	\$ 125,000	Cannabis Measure K
Health & Human Services	Reclass Behavioral Health Case Manager to Admin Services Analyst	\$ 30,350	Mental Health
	2 New Admin Analyst Positions	\$ 138,810	IGT
	Reclass 2 Employment Services Specialist to Intensive Case Manager	\$ 1,334	Realignment
	Mental Health Crisis Now Program	\$ 5,634,031	Federal/Medi-Cal/Other
	New Workforce Investment Act HRC SB1 Grant	\$ 352,345	Other Misc. Revenue
	Early Learning and Care (ELC) Expansion Funding	\$ 6,000,000	Federal
	2 New Admin Clerk II Positions	\$ 121,858	Realignment
	2 New Assistant Storekeeper Positions	\$ 147,854	Realignment
HHAP Grant and Direct to Client Support	\$ 10,472,897	Realignment	

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Health & Human Services (continued)	Whole Person Care Grant Mobile Medical Vehicle Enhancements	\$ 541,470	Realignment
	In-Custody Substance Use Disorder Treatment Program	\$ 350,000	CCP
	Substance Use Disorder Medication-Assisted Treatment (MAT) Program	\$ 333,261	Federal/State
	New Behavioral Health Case Manager Position	\$ 100,595	Mental Health
	New Senior Accounting Technician Position	\$ 104,989	Medi-Cal
	Ongoing CROC Operations	\$ 145,000	ELC Grant
	HHSA Yolo Family Poverty Reduction Pilot	\$ 210,000	Cannabis Measure K
	HHSA Differential Response	\$ 200,000	Cannabis Measure K
Innovative Technology Services	Office 365 Security	\$ 60,000	Interfund Revenue
Library	Davis Library Security Cameras	\$ 1,251	Fund Balance
	Previously Approved New Integrated Library System - put on hold	\$ (750,000)	Fund Balance
	Tables for Winters Community Library	\$ 2,749	Fund Balance
Public Defender	New Social Worker Practitioner Position	\$ 133,006	CCP
	Mental Health Diversion	\$ 168,000	CCP
	New Deputy Public Defender II Position	\$ 164,425	CCP
	Resentencing Pilot Program	\$ 217,669	State
	New Public Defender Investigator I	\$ 144,526	CCP
Probation	DJJ Consortium Membership	\$ 2,750	State
	Offenderlink Messaging System	\$ 20,500	State
	Transportation Incentives for at risk Juveniles	\$ 5,000	State
	Unfund Deputy Probation Officer and Re-fund a Senior Deputy PO	\$ 6,375	CCP
	Probation Staffing Overtime	\$ 210,000	Prop 172
	Radios	\$ 15,000	Prop 172
	Probation Services increase in Revenue	\$ 22,418	Prop 172
	Shift positions from juvenile to adult division	\$ 131,664	Prop 172
	Increased DJJ Annual Payment	\$ 23,676	State
Sheriff	Body Cameras Equipment	\$ 207,100	Small and Rural Fund
	CCP Co-Responder Project	\$ 30,000	CCP
	New Correctional Officer II for MAT Program (Treatment)	\$ 127,241	CCP
	Continuation of RMS/JMS Software System implementation	\$ 475,209	Fund Balance
	Website Re-fresh	\$ 95,000	Small and Rural Fund
	Mobile Fingerprint Scanner	\$ 8,000	Small and Rural Fund
	Resident Deputy	\$ 200,000	Cannabis Measure K
	10 Correctional Officer	\$ 1,137,245	Prop 172/General Fund
	2 Patrol Vehicle Replacement	\$ 169,000	Small & Rural Fund
Remove Salary Savings (Court Security)	\$ 150,000	PS Realignment	
		<b>\$ 75,377,157</b>	