

FY22-23 General Fund Recommendations

Dept	Request Description	Amount	Funding Type
ACE	Election Overtime and Travel Reimbursement Request	\$ 20,000	One-Time
Agriculture	LPG Calibration Trailer System	\$ 45,750	One-Time
Board of Supervisors	Community Benefit Fund	\$ 75,000	One-Time
Community Services	Extra Help Request- Climate Sustainability	\$ 70,000	One-Time
	Services & Supplies (Climate/Code Enforcement)	\$ 9,200	One-Time
	Overtime Request-Planning	\$ 5,000	One-Time
County Counsel	Legal Services of Northern California Contract	\$ 5,200	Ongoing
Countywide	Reserve Contribution	\$ 3,041,296	One-Time
	Capital Improvement Reserves	\$ 2,005,783	One-Time
	General Fund Contingency	\$ 1,000,000	One-Time
	Public Safety Contingency	\$ 750,000	One-Time
	HHSa Contingency	\$ 500,000	One-Time
	YOBI Contingency	\$ 500,000	One-Time
	Diversity, Equity and Inclusion Contingency	\$ 202,175	Ongoing
	Climate Sustainability Contingency	\$ 145,144	Ongoing
	Safety and Security Contingency	\$ 100,000	One-Time
	IT Innovation Contingency	\$ 100,000	One-Time
	NACo Leadership Training	\$ 14,000	One-Time
	Ag Farmworker Program	\$ 138,600	Ongoing
	Grand Jury AV Equipment Update	\$ 26,979	One-Time
District Attorney	Law Enforcement Supplies	\$ 7,545	One-Time
Financial Services	Property Tax Supervisor (Double Fill)	\$ 41,383	One-Time
	Sustainable Procurement Consulting	\$ 6,500	One-Time
	Internal Audit Revenue Adjustment	\$ 30,375	Ongoing
	New Position Request - Office Support Specialist	\$ 89,941	Ongoing
	Upgrades to Sherpa and Master Fee Systems	\$ 95,000	One-Time
General Services	Facilities Extra Help Request	\$ 20,000	One-Time
	Tuli Mem Chlorine Sensors	\$ 4,083	One-Time
	Tuli Mem Park and Pool Adjustments	\$ (27,170)	Ongoing
	Rent Adjustments	\$ (36,934)	Ongoing
	Equipment - Facilities	\$ 235,000	One-Time
	Equipment - Administration	\$ 41,000	One-Time
	Exterior Lighting Update-600 A St, Davis	\$ 14,000	One-Time
	Facilities Laptops	\$ 10,349	One-Time
	Facility Fee Adjustment	\$ (15,100)	One-Time
Yolo County Airport Adjustments	\$ 121,737	One-Time	
Health & Human Services	New Position Request - Public Guardian Office Support Specialist	\$ 86,474	Ongoing
	Reduction in Public Guardian fees and expenditure adjustments	\$ 201,429	Ongoing
	Jail Medical increase in Wellpath Contract	\$ 191,672	Ongoing
	Increased drug treatment services for children per DMC waiver	\$ 349,868	One-Time
	Public Guardian Traverse Implementation	\$ 27,540	One-Time
Human Resources	Flu Vaccination Clinics	\$ 30,000	One-Time
Innovation Technology Services	New Position Request - Security Analyst Position	\$ 176,482	One-Time
	IT Risk Assessment (Current IT environment)	\$ 70,000	One-Time
	Share Point Consultant (Microsoft 365)	\$ 120,000	One-Time
	New Vehicle Request (2)	\$ 70,000	One-Time
Public Defender	Replacement Vehicle	\$ 32,000	One-Time
Sheriff	Budget for ETR in Detention	\$ (20,000)	One-Time
	Equipment - Marine Patrol	\$ 33,000	One-Time
	Equipment - Patrol	\$ 70,000	One-Time
	Equipment - Detention	\$ 215,000	One-Time
	Extra Help Budget for New Forensic Techs - Coroner	\$ 22,607	One-Time
		\$ 11,067,908	