

FY24-25 General Fund Augmentation Requests - Not Recommended for Funding		
Department	Requests	Amount
ACE	Assessor Extra Help Augmentation	\$ 35,000
	Elections Extra Help and Overtime	\$ 51,500
	ACE Admin OT Request	\$ 10,000
	Election Construction	\$ 350,000
	Clerk-Recorder Security Construction	\$ 200,000
	Assessor New Construction of Offices	\$ 150,000
Agriculture	Expected Promotions Mid-Year	\$ 73,179
Community Services	Extra Help for Environmental Health	\$ 10,000
	Comprehensive Fee Study - Environmental Health	\$ 17,064
	Pothole Crew Supplies	\$ 750,000
	General Plan Update Reserve	\$ 500,000
	Two (2.0) Associate Administrative Analysts - Climate Sustainability	\$ 246,998
	Launching CAAP Implementation	\$ 100,000
	Grant Writing Services - Climate Sustainability	\$ 50,000
	Climate Sustainability Overtime	\$ 5,000
District Attorney	Employee Engagement - Food/Snack Pantry	\$ 10,500
	RJA Expert Witness	\$ 300,000
	Promotions	\$ 151,625
	Vacation Buyback for Attorney	\$ 139,441
	Convert Vacant DDA I to DDAIV	\$ 90,895
	Convert Paralegal - LT to Regular	\$ (2,674)
	Extra Help Budget Increase	\$ 285,301
	Replacement Vehicles - Prosecution	\$ 80,000
Financial Services	Additional Travel & Training Expenses	\$ 6,900
	Office Supplies - Audit	\$ 4,500
	Cannabis Audit Services	\$ 50,000
General Services	Building Attendant-Countywide Facilities Operation	\$ 97,214
	Building Attendant-HHSA Facilities Operation	\$ 97,214
	Energy Manager Position Request	\$ 226,561
	Facilities Administrative Services Analyst	\$ 145,866
	Facilities Asset Management	\$ 27,000
	Facilities Lift Gate	\$ 100,000
	Facilities Operations Maintenance Carts	\$ 7,000
	Facilities Project Training	\$ 24,000
	Graphics and Courier Envelope Press	\$ 22,680
	Graphics Extra Help	\$ 3,878
	New Facilities Vehicles Request	\$ 150,000
	Parks and Facilities Worker	\$ 97,631
	Parks Gooseneck Trailer	\$ 50,000
	Parks Ice Machine	\$ 17,000
	Parks Mower	\$ 25,000
	Parks Mower Attachment for Skid Steer	\$ 10,000
	Parks Vehicle	\$ 75,000
	Procurement Augmentation Leave Buyout	\$ 20,000
	Procurement Civic Initiatives	\$ 50,000
	Procurement Position Conversion	\$ 22,854

Department	Requests	Amount
HHSA	New Position Request - Welfare Fraud Investigator (GF 57.5%)	\$ 113,643
	New Position Request - Supervising Clinician (GF 90%)	\$ 170,662
	New Position Request - Administrative Services Analyst (80% GF)	\$ 116,693
	New Position Request - Service Center Administrative Specialist (6) (GF 38%)	\$ 216,876
	New Position Request - Public Assistant Specialist I (12) (GF 7.5%)	\$ 87,324
	New Position Request - Conservatorship Officer (2) (GF 100%)	\$ 245,584
Human Resources	HR Staff Cell Phones	\$ 5,000
	Strengths Coach Training for Senior Personnel Analyst	\$ 13,000
	Class and Compensation Study Consultant Contract	\$ 60,000
	HR Internal Investigations	\$ 40,000
Library	Consultant for Yolo County Historical Collection	\$ 50,000
Public Defender	Replacement Vehicle	\$ 50,000
	New Position Request - Paralegal	\$ 115,090
	New Position Request - Associate Administrative Services Analyst	\$ 134,281
	New Position Request - Deputy Public Defender (3)	\$ 485,502
Sheriff	Boat Patrol - Building Maintenance	\$ 10,000
	Management - Building Maintenance	\$ 16,800
	Management - Wellness Team	\$ 10,000
	Replacement Vehicles - Patrol (5)	\$ 600,500
	Replacement Vehicle - Management (1) (EV)	\$ 93,000
	Replacement Vehicle - Detective (1) (EV)	\$ 85,000
	Public Administrator - Demolition Old Columbarium	\$ 6,500
	New Position Request - Public Administrator	\$ 130,174
	New Position Request - Correctional Officer (4)	\$ 561,272
	New Position Request - Correctional Sergeant (1)	\$ 187,388
	New Position Request - Corrections Record Specialist	\$ 93,943
	New Position Request - HOST Deputy	\$ 194,455
	New Position Request - Sergeant Postions (2)	\$ 500,588
	\$ 9,327,402	