

FY25-26 Non GF Augmentations

Department	Description	Expenditure	Funding Source
ACE	SSCAP Grant revenues and expenditures	\$ 126,000	SSCAP Grant
	Elections HAVA grant	\$ 24,000	HAVA Grant
Community Services	Capital asset roll over from FY2025 budget	\$ 15,000	Use of fund balance in Fleet Services ISF
	Cannabis fee study	\$ 46,768	Cannabis Cultivation Regulation Fund
District Attorney	Promotion for DDA III to DDA IV	\$ 17,801	Organized Retail Theft Grant
	Promote Legal Secretary I to II	\$ 5,381	JAG Grant
	Promote Legal Process Clerk I to II	\$ 5,879	Grant
	Promote Legal Process Clerk II to III	\$ 6,406	CFEP
General Services	Promote Legal Process Clerk I to II	\$ 6,080	Worker's Compensation
	ACO Courthouse Windows	\$ 440,000	ACO
	ACO Roof Consultant	\$ 200,000	ACO
	AG Offices/120 W. Main Suite F&G	\$ 1,760,000	GF
	ACO County Roofs	\$ 2,750,000	ACO
Health and Human Services	Macho Monster (Auger House)	\$ 400,000	ACO
	Support continuous quality improvement & sustainability of school-county	\$ 150,000	MHSSA Grant
	Universal Mental Health Screening Plan for Schools. Says a local planning t	\$ 250,000	State Grant
	Transitional Navigation and Maintenance Program - housing for target pop	\$ 71,637	State Grant, Round 3
	Grant to get housing for young adults formerly in foster or probation	\$ 163,235	State Grant
	Delete 7.5 FTE from Public Health of no longer needed positions	\$ 1,303,017	Various/Realignment
	Career Ladder Grant	\$ 71,000	State Grant
	Child Passenger Safety Grant Update - Add Training	\$ 1,000	Federal Grant
	Transportation & Travel for Federal Nutrition Grant	\$ 5,660	Federal Grant
	Adobe Acrobat Licenses paid by Federal Nutrition Grant	\$ 180	Federal Grant
	Supplies for Federal Nutrition Grant	\$ 24,660	Federal Grant
	Transportation & Travel for State/National oral health conference paid by	\$ 1,070	State Funding
	Cell phones paid for by Federal health Public Emergency Preparedness Gra	\$ 3,303	Federal Grant
	Satellite Phone paid for Federal health public emergency preparedness gra	\$ 1,900	Federal Grant
	Starlink service paid for federal health public emergency prepadness grant	\$ 538	Federal Grant
	Office supplies paid for federal health public emergency prepadness grant	\$ 2,000	Federal Grant
	Training for staff, paid for federal health public emergency prepadness gra	\$ 1,000	Federal Grant
	Travel for staff, paid for federal health public emergency prepadness grant	\$ 1,500	Federal Grant
	Travel out of state	\$ 5,000	Federal Grant
	Travel NACCHO summit/conference	\$ 1,800	Federal Grant
	Doc supplies	\$ 2,437	Federal Grant
	Partner supplies	\$ 10,000	Federal Grant
	Community outreach	\$ 2,000	Federal Grant
	Membership to west sac chamber of commerce	\$ 800	State CalWorks
	Amalgaden Foundation Grant to develop dashboard for ag goal	\$ 35,000	Amalgaden Foundation Grant
	Migrant farmworker baskets, "other" revenue	\$ 15,000	Amalgaden Foundation Grant
	Annual farmworker resource events	\$ 15,000	Amalgaden Foundation Grant
	LT ASA to Permanent - Diana Ponce in Homeless Services	\$ 156,718	State - Public Assistance
	Prop 47 requirement to audit by DFS	\$ 25,000	State
	Contract with BACS to provide housing for Prop 47 grants	\$ 200,000	State
	Professional leadership development program for clients	\$ 35,000	State
	Local evaluation report, per grant	\$ 85,000	State Grant
	Rapid Rehousing Project per HHAP 4	\$ 50,836	State Grant
	Operating Subsidies Interm Sheltering per HHAP5 grant	\$ 135,000	State Grant
	Service coordination	\$ 50,000	State Grant
	System support	\$ 100,000	State Grant
	Delivery of permanent housing	\$ 460,504	State Grant
	Prevention and diversion	\$ 139,100	State Grant
	HMIS	\$ 10,168	State Grant
	Replace 7 Scanners	\$ 5,600	State
	Insurance for IHSS	\$ 300,000	State
	Software to process medi-cal claims	\$ 66,000	MHSA
Extend LT Community Health Asst I position	\$ 64,122	MHSA grant	
Sheriff	Replacement vehicle, radio, camera, outfitting (3)	\$ 360,000	Tribal Reimbursement
	RMS/JMS RFP	\$ 2,000,000	Small and Rural
	RMS/JMS	\$ 500,000	COPS Patrol
	RMS/JMS	\$ 500,000	COPS Detention

\$ 13,185,100