

FY26-27 Adopted Non-General Fund Augmentation Requests Recommended for Approval

Department	Description	Expenditure	Funding Source
ACE	Room 105/106 Training Center Construction	\$ 200,000	Clerk Recorder Special Funds FB
Community Services	Reimbursement from DIF	\$ 7,500	DIF
	Fleet Vehicle	\$ 80,000	Fleet FB
	Clinic in a Can	\$ 800,000	ACO
County Service Areas	CSA-6 Knights Landing Levee Maintenance Project	\$ 90,000	Fund Balance
General Services	Macho Monster (Add'l \$450K)	\$ 450,000	ACO
	Courthouse Windows	\$ 437,092	ACO
	Admin Building Courtyard Repair	\$ 105,000	ACO
	CCRMP Parkway Design	\$ 75,000	Gravel Fees
HHSA	Promotion to Outreach Specialist I to Outreach Specialist II	\$ 6,010	Tobacco Licensing Fees/Tobacco Dept of Justice Grant
	Promotion to Outreach Specialist I to Outreach Specialist II	\$ 4,723	Public Health Realignment, PPIR Grant, CASPHI
	Promotion to Outreach Specialist I to Outreach Specialist II	\$ 4,839	
	Promotion to Outreach Specialist I to Outreach Specialist II	\$ 5,126	Medi-Cal
	New HHSA Manager I (Billing Coordinator)	\$ 213,941	BHSA and Opioids Settlement Funds
	Planned Promotion Acct I to Acct II	\$ 7,436	TBD
	Increase Support and Care of Persons account to fund Welfare to Work supportive services to clients	\$ 99,596	Cal Works Revenues
	Restore Employment Services Specialist II (removed at Recommended) LT	\$ 150,174	Public Utilities Commission
	(2) New Behavioral Case Managers	\$ 241,262	BHSA/Housing Intervention Component
	New HHSA Program Coordinator	\$ 189,159	BHSA/Housing Intervention Component
ITSD	Sheriff Fiber Replacement	\$ 28,000	Telecom FB
	Sheriff Admin Bldg. Cabling Replacement	\$ 175,000	Telecom FB
	Countywide Fiber Pull Box Maint/Replacement	\$ 200,000	Telecom FB
	500 A Jefferson Cable Upgrade	\$ 160,000	Telecom FB
	DA Cabling Project	\$ 160,000	Telecom FB
	Engineering Expenses	\$ 50,000	Telecom FB
Library	New Van for Library Courier	\$ 60,000	YSAQMD Grant
Probation	New Position Request - Social Worker (Limited Term)	\$ 130,456	SYTF
Public Defender	.75 FTE Limited Term Mental Health Peer Support Worker	\$ 65,157	Holistic Defense Grant
Sheriff	Livescan Replacement	\$ 30,000	RAN Board
	NEC Latent Fingerprint Device	\$ 75,000	RAN Board
	RMS/JMS Consultant	\$ 285,000	COPS Detention
		\$ 4,585,471	