AB 109 ONE-TIME RESERVE FUNDING - Dept Expenditures

As of June 30, 2026

COMPLETED
NO ACTIVITIES

Departmental/CBO Budget Modification Requests

Department	Amount	Funding Period	Program Name	FY24-25 Expenditures	FY25-26 Budget	FY25-26 Expenditures	Total Expenditures YTD	*Remaining Balance*
District Attorney	$ 190,479	1 year	**District Attorney**	$ 188,013.99		$ -	$ 188,013.99	*$ 2,465*
District Attorney	$ 330,000	3 years	**District Attorney - MCRITF Facility and Lease Cost**	$ 110,000.00	$ 110,000	$ 110,000	$ 219,999.98	*$ 110,000*
Health Services - Detention	$ 250,000	1year	**CCHS - Detention Health Services**	$ -	$ 250,000	$ 123,969.18	$ 123,969.18	*$ 126,031*
Probation - ORJ	$ 210,000	1year	**AB 109 Community Programs**	$ 150,000.00	$ 60,000	$ 60,000.00	$ 210,000.00	*$ -*
Health Services - BH	$ 50,000	1year	**Cultural Sensitivity Training for Providers working with Justice Populations**	$ -	$ 50,000	$ -	$ -	*$ 50,000*
Health Services - BH	$ 50,000	1year	**CBO Provider Training on working with Reentry Clients w/BH issues**	$ -	$ 50,000	$ -	$ -	*$ 50,000*
County HR	$ 150,000	1 year	**Evaluation of County HR practices and data tracking & reporting capacity RE: hiring of reentry candidates**			$ -	$ -	*$ 150,000*
Health Services - H3	$ 434,000	2 years	**County + CBO Housing Services Coordination**	$ -		$ -	$ -	*$ 434,000*
Public Defender	$ 182,897	1 year	**Public Defender**	$ -		$ -	$ -	*$ 182,897*
TOTALS	**$ 1,847,376**			**$ 448,014**	**$ 520,000**	**$ 293,969**	**$ 741,983**	**$ 1,105,393**

Priority Area 1: Housing

Department	Amount	Funding Period	Program Name	FY24-25 Expenditures	FY25-26 Budget	FY25-26 Expenditures	Total Expenditures YTD	*Remaining Balance*
Health Services - H3	$ 900,000	3 years	**CORE Street Outreach**	$ 168,744.03	$ 363,726	$ 378,872.13	$ 547,616.16	*$ 352,384*
Health Services - H3	$ 1,000,000	3 years	**Homeless Prevention & Diversion**	$ -	$ 372,764	$ 158,583.68	$ 158,583.68	*$ 841,416*
Health Services - H3	$ 1,500,000	2 years	**Rapid Rehousing**	$ -	$ 757,588	$ 534,375.64	$ 534,375.64	*$ 965,624*
Health Services - H3	$ 4,000,000	2 years	**Interim Bridge Housing**	$ -	$ 528,520	$ 625,717.00	$ 625,717.00	*$ 3,374,283*
TOTALS	**$ 7,400,000**			**$ 168,744**	**$ 2,022,598**	**$ 1,697,548**	**$ 1,866,292**	**$ 5,533,708**

Priority Area 2: Behavioral Health

Department	Amount	Funding Period	Program Name	FY24-25 Expenditures	FY25-26 Budget	FY25-26 Expenditures	Total Expenditures YTD	*Remaining Balance*
Health Services - BH	$669,747	1 year	**BH Mobile on Demand**	$ -	$ 669,747	$ 180,569.00	$ 180,569.00	*$ 489,178*
Health Services - BH	$262,479	1 year	**CSW Staff (3) -**	$ -	$ 262,479	$ -	$ -	*$ 262,479*
TOTALS	**$932,226**			**$0**	**$932,226**	**$180,569**	**$180,569**	**$751,657**

Priority Area 3: Employment

Department	Amount	Funding Period	Program Name	FY24-25 Expenditures	FY25-26 Budget	FY25-26 Expenditures	Total Expenditures YTD	*Remaining Balance*
EHSD - WDB	$2,000,000	3 years	**County Employment Pathway Pilot**	$ 20,669	$ 972,000	$ 113,336	$ 134,005	*$ 1,865,995*
TOTALS	**$2,000,000**			**$20,669**	**$972,000**	**$113,336**	**$134,005**	**$1,865,995**

Priority Area 4: Pre/Post-Release Engagement

Department	Amount	Funding Period	Program Name	FY24-25 Expenditures	FY25-26 Budget	FY25-26 Expenditures	Total Expenditures YTD	*Remaining Balance*
EHSD	$1,000,000	3 years	**Guaranteed Income Pilot**	$ -	$ 503,842	$ 219,914.00	$ 219,914.00	*$ 780,086*
Health Services - H3	$450,000	3 years	**CORE Team Assessment, Service Coordination, Placement After- Hours**	$ -	$ 221,086	$ 221,085.99	$ 221,085.99	*$ 228,914*
Probation - ORJ	$1,250,000	3 years	**Women's services - in-custody to post-release (GEMMA Project)**	$ -		$ 28,220.00	$ 28,220.00	*$ 1,221,780*
Probation - ORJ	$450,000	3 years	**Countywide Transportation + Peer Support Service**	$ -		$ -	$ -	*$ 450,000*
TOTALS	$3,150,000			$0	$724,928	$469,220	$469,220	$2,680,780

ALL PROGRAMS TOTALS	**$ 15,329,602**			**$ 637,427**	**$ 5,171,752**	**$ 2,754,643**	**$ 3,392,070**	**$ 11,937,532**