

AB 109 ONE-TIME RESERVE FUNDING - Dept Expenditures

as of May 1, 2026

COMPLETED									
NO ACTIVITIES		as of May 1, 2026							
Departmental/CBO Budget Modification Requests									
	Amount	Funding Period	Program Name	FY24-25 Actual Expenditures	FY25-26 Budget	FY25-26 Expenditures YTD	Total Expenditures YTD	Remaining Balance	FY26-27 Budget
District Attorney	\$ 190,479	1 year	District Attorney	188,014		-	188,014	2,465	
District Attorney	\$ 330,000	3 years	District Attorney - MCRITF Facility and Lease Cost	110,000	110,000	110,000	220,000	110,000	110,000
Health Services - Detention	\$ 250,000	1 year	CCHS - Detention Health Services	-	250,000	82,589	82,589	167,411	-
Probation - ORJ	\$ 210,000	1 year	AB 109 Community Programs	150,000	60,000	-	150,000	60,000	
Health Services - BH	\$ 50,000	1 year	Cultural Sensitivity Training for Providers working with Justice Populations	-	50,000	-	-	50,000	
Health Services - BH	\$ 50,000	1 year	CBO Provider Training - Reentry Clients w/BH issues	-	50,000	-	-	50,000	
Public Defender	\$ 182,897	1 year	Public Defender	-		-	-	182,897	
County HR	\$ 150,000	1 year	Evaluation of County HR practiceS, 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	-
TOTAL	\$ 1,847,376			\$ 448,014	\$ 520,000	\$ 192,589	\$ 640,603	\$ 1,206,773	\$ 110,000

Priority 1: Housing									
	Amount	Funding Period	Program Name	FY24-25 Actual Expenditures	FY25-26 Budget	FY25-26 Expenditures YTD	Total Expenditures YTD	Remaining Balance	FY26-27 Budget
Health Services - H3	\$ 900,000	3 years	CORE Street Outreach	168,744	363,726	238,035	406,779	493,221	289,350
Health Services - H3	\$ 1,000,000	3 years	Homeless Prevention & Diversion	-	372,764	99,979	99,979	900,021	378,160
Health Services - H3	\$ 1,500,000	2 years	Rapid Rehousing	-	757,588	328,287	328,287	1,171,713	492,412
Health Services - H3	\$ 4,000,000	2 years	Interim Bridge Housing	-	528,520	296,659	296,659	3,703,341	3,471,480
TOTAL	\$ 7,400,000			\$ 168,744	\$ 2,022,598	\$ 962,960	\$ 1,131,704	\$ 6,268,296	\$ 4,631,402

Priority 2: Behavioral Health								
Health Services - BH	\$262,479	1 year	CSW Staff (3)	-	262,479	-	-	262,479
Health Services - BH	\$669,747	1 year	BH Mobile on Demand	-	669,747	-	-	669,747
TOTAL	\$ 932,226			\$ 0	\$ 932,226	\$ 0	\$ 0	\$ 932,226

Priority 3: Employment									
EHSD - WDB	\$2,000,000	3 years	County Employment Pathway Pilot	20,669	972,000	77,272	97,941	1,902,059	1,094,669
TOTAL	\$ 2,000,000			\$ 20,669	\$ 972,000	\$ 77,272	\$ 97,941	\$ 1,902,059	\$ 1,094,669

Priority 4: Pre/Post-Release Engagement									
EHSD	\$1,000,000	3 years	Guaranteed Income Pilot	-	503,842	194,661	194,661	805,339	488,312
Health Services - H3	\$450,000	3 years	CORE Team Assessment, Service Coordination, Placement After-Hours	-	221,086	151,887	151,887	298,113	228,914
Probation - ORJ	\$1,250,000	3 years	Women's services - in-custody to post-release (GEMMA Project)	-		-	-	1,250,000	403,000
Probation - ORJ	\$450,000	3 years	Countywide Transportation + Peer Support Service	-		-	-	450,000	
TOTAL	\$ 3,150,000			\$ 0	\$ 724,928	\$ 346,548	\$ 346,548	\$ 2,803,452	\$ 1,120,226

	Amount	Funding Period	Program Name	FY24-25 Actual Expenditures	FY25-26 Budget	FY25-26 Expenditures YTD	Total Expenditures YTD	Remaining Balance	FY26-27 Budget
ALL PROGRAMS TOTAL	\$ 15,329,602			\$ 637,427	\$ 5,171,752	\$ 1,579,370	\$ 2,216,797	\$ 13,112,805	\$ 7,888,523