

## **FY 2025-26 AB 109 Budgeting Overview**

The AB 109 budgeting process takes place during Supplemental Changes. Budget requests are considered at this time due to the availability of the latest State AB 109 funding estimates and the final Auditor-Controller AB 109 fund balance amounts.

In 2011, the Board of Supervisors (Board) established the Public Safety Realignment Team (PSRT) to coordinate implementation of public safety realignment (AB 109) and advise the Board on AB 109-related matters.

On December 8, 2020, the Board of Supervisors adopted a motion that included a directive for PSRT to provide recommendations for AB 109 funding allocations that reflect the Board's priorities. To implement the directive, the PSRT established an Ad Hoc Funding Work Group to develop funding recommendations that enhance services, complement current operations, and fill service gaps identified in the AB 109 Implementation Plan.

The budgeting of the County's AB 109 revenue is informed by the PSRT, County departments, constituents, Board priorities, and legal mandates, with the Chief Executive Office (CEO) weighing these considerations against available funding levels to make final budget recommendations to the Board.

During Supplemental Changes, base budget adjustments are addressed before any excess funding can be considered for new program allocations. Fifty percent of this available funding, if applicable, is allocated to the Office of Diversion & Reentry pursuant to an August 2015, Board motion. Primarily due to the rising costs of existing programs, driven by increases in salaries and employee benefits, that exceed new ongoing funding allocated by the State, there was no new ongoing funding available for new or expanded programs in FY 2025-26.

In May 2025, the PSRT was informed that \$4.6M in new one-time growth funding is projected be received from the State in FY 2025-26 and is available for PSRT-recommended programs. On July 17, 2025, the PSRT submitted eight one-time funding recommendations totaling \$4.6M in alignment with goals established in the AB 109 Implementation Plan. All eight requests are being recommended for approval during the FY 2025-26 Supplemental Changes budget phase. These requests are detailed on the following page.

**Public Safety Realignment Team Funding Recommendations (As submitted by PSRT)**  
**Fiscal Year 2025-26 Supplemental Changes**

Line	Program	Agency	Population Served	PSRT Goal Supported	One-Time	CEO Recommendation
1	The MacArthur Park Street Cleaning and Litter Abatement Workforce Development Program	Department of Economic Opportunity	Justice-involved individuals, which may include AB 109 impacted individuals	<b>Goal 3:</b> Reduce the mental health population in the County jail system	\$250,000	<b>Recommended for approval (PSRT Priority with AB 109 nexus)</b>
2	The Second District Community Beautification Workforce Development Program	Department of Economic Opportunity	Justice-involved individuals, which may include AB 109 impacted individuals	<b>Goal 3:</b> Reduce the mental health population in the County jail system	\$250,000	<b>Recommended for approval (PSRT Priority with AB 109 nexus)</b>
3	Skid Row Action Plan – Economic Mobility Program for Entrepreneurs and Job Seekers	Department of Economic Opportunity	Justice-involved individuals, which may include AB 109 impacted individuals	<b>Goal 3:</b> Reduce the mental health population in the County jail system	\$1,328,000	<b>Recommended for approval (PSRT Priority with AB 109 nexus)</b>
4	VoIP Migration and Phone Replacement	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	<b>Goal 1:</b> Enhance the County’s Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry	\$98,000	<b>Recommended for approval (PSRT Priority with AB 109 nexus)</b>
5	Space Renovation	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	<b>Goal 2:</b> Enhance the intake screening process and expand access to treatment	\$1,000,000	<b>Recommended for approval (PSRT Priority with AB 109 nexus)</b>
6	Desktop, Monitor and Laptop Upgrades for Mental Health Services	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	<b>Goal 1:</b> Enhance the County’s Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry	\$35,000	<b>Recommended for approval (Nexus to DOJ Compliance)</b>

**Public Safety Realignment Team Funding Recommendations (As submitted by PSRT)**

**Fiscal Year 2025-26 Supplemental Changes**

<b>Line</b>	<b>Program</b>	<b>Agency</b>	<b>Population Served</b>	<b>PSRT Goal Supported</b>	<b>One-Time</b>	<b>CEO Recommendation</b>
7	Navigation Team	Department of Health Services – Office of Diversion and Reentry	Justice-involved individuals, which may include AB 109 impacted individuals	<b>Goal 3:</b> Reduce the mental health population in the County jail system	\$1,510,000	<b>Recommended for approval (Nexus to DOJ Compliance)</b>
8	Transgender, Gender-Expansive, and Intersex Community Transition Program	Department of Health Services – Office of Diversion and Reentry	Justice-involved individuals, which may include AB 109 impacted individuals	<b>Goal 3:</b> Reduce the mental health population in the County jail system	\$125,000	<b>Recommended for approval (PSRT Priority with AB 109 nexus)</b>
<b>Total Requested</b>					\$4,596,000	

**Detailed Overview of AB 109 Programs Recommended for Funding  
Fiscal Year 2025-26 Supplemental Changes (In Millions)**

Line	Program	Funding Type			Positions
		Ongoing	One-time New	One-time Carryover	
<b>Community Corrections Subaccount</b>					
1	<b>Finance Targets</b>				
2	Salaries and Employee Benefits Adjustments	0.063	–	–	–
3	<b>Subtotal Finance Targets</b>	<b>0.063</b>	–	–	–
4	<b>Public Safety Realignment Team (PSRT) Recommendations</b>				
5	Economic Opportunity - MacArthur Park Street Cleaning and Litter Abatement Workforce Development Program <b>(PSRT FY 2025-26 Recommendation)</b>	–	0.250	–	–
6	Economic Opportunity - The Second District Community Beautification Workforce Development Program <b>(PSRT FY 2025-26 Recommendation)</b>	–	0.250	–	–
7	Economic Opportunity - Skid Row Action Plan – Economic Mobility Program for Entrepreneurs and Job Seekers <b>(PSRT FY 2025-26 Recommendation)</b>	–	1.328	–	–
8	Integrated Correctional Health Services (ICHS) - Voice Over Internet Protocol (VoIP) Migration and Phone Replacement <b>(PSRT FY 2025-26 Recommendation)</b>	–	0.098	–	–
9	Integrated Correctional Health Services (ICHS) - ICHS Operations/ Space Renovations <b>(PSRT FY 2025-26 Recommendation)</b>	–	1.000	–	–
10	Integrated Correctional Health Services (ICHS) - Computer Upgrades for Mental Health Services <b>(PSRT FY 2025-26 Recommendation)</b>	–	0.035	–	–
11	Office of Diversion & Reentry - Transgender, Gender nonconforming, and/or intersex (TGI) Community Transition Program <b>(PSRT FY 2025-26 Recommendation)</b>	–	0.125	–	–
12	Office of Diversion & Reentry - Navigation Team <b>(PSRT FY 2025-26 Recommendation)</b>	–	1.510	–	–
13	<b>Subtotal PSRT Recommendations</b>	–	<b>4.596</b>	–	–
14	<b>Other Programs</b>				
15	Alternate Public Defender - Post-Conviction Resentencing Operations	–	2.404	–	7.0
16	Public Health Recovery-Oriented Permanent Housing	2.088	2.200	–	–
17	Public Health - Realignment - \$1.374M S&S from the Com. Based Treat. Services Program to Recovery-Oriented Permanent Housing	(1.374)	–	–	–
18	Public Health - Realignment - \$0.714M S&S from the SAPC Com. Based Treat. Services Program to the Recovery-Oriented Permanent Housing	(0.714)	–	–	–
19	Youth Development - Realignment - \$0.7M S&S to S&EB for 3.0 positions for Overseeing, Developing, Implementing, and Supporting Key County Initiatives	–	–	–	3.0
20	Justice, Care and Opportunities - Skills and Experience for the Careers of Tomorrow (SECTOR) <b>(PSRT FY 2024-25 Recommendation)</b>	–	4.250	–	–
21	Justice, Care and Opportunities - Reentry Intensive Case Management Services (RICMS) <b>(PSRT FY 2024-25 Recommendation)</b>	–	5.000	–	–
22	Office of Diversion & Reentry - Housing For Health - Crocker Campus Phase 1A - Safe Services Hub	–	3.406	–	–
23	Fire - Realignment - Fire Camp Historical Underspend to Sheriff's Bed Rates (\$2.235M) and Ongoing AB 109 Funding Shortfall (\$0.529M)	(2.764)	–	–	–
24	Probation - Neutral realignment of Probation's AB 109 Underspend for Direct Supervision (\$8.5M)	–	–	–	–
25	Sheriff - Bed Rate Increases - ongoing need (\$2.235M realigned ongoing, <b>\$9.4M from existing designation</b> and \$0.960M one-time)	2.235	10.360	–	–
26	Sheriff - Free Phone Calls Backfill - ongoing need <b>(Motion, 7/25/2023, SD1 &amp; SD2) (from existing designation)</b>	–	24.402	–	–
27	Sheriff - Twin Towers Correctional Facility (TTCF) Cold Water Pump Repairs	–	2.500	–	–
28	Sheriff - Men's Central Jail Boiler Replacement (Year 3 of 3)	–	2.210	–	–
29	Sheriff - Twin Towers Air Handler Fan Assembly Replacement <b>(from existing designation)</b>	–	3.122	–	–

**Detailed Overview of AB 109 Programs Recommended for Funding  
Fiscal Year 2025-26 Supplemental Changes (In Millions)**

<u>Line</u>	<u>Program</u>	<u>Funding Type</u>			<u>Positions</u>
		<u>Ongoing</u>	<u>One-time New</u>	<u>One-time Carryover</u>	
30	Sheriff - FASMA for Custodial Services at IRC, MCJ, TTCF (from existing designation)	–	6.359	–	–
31	Sheriff - MCJ Gate Replacements (from existing designation)	–	10.000	–	–
32	Sheriff - Unavoidable Increase in S&S Cost Associated w/ Custody Operations	–	13.442	–	–
33	Sheriff - Desktop Computer Replacements	–	1.600	–	–
34	Sheriff - Mobile Radio Battery Replacement	–	0.700	–	–
35	Sheriff - CalAIM Positions (4.0 Custody Assistant)	–	0.652	–	4.0
36	Sheriff - Century Regional Detention Facility Boilers (from existing designation)	–	1.587	–	–
37	Sheriff - Los Angeles Regional Interoperable Communication System (LA-RICS) Subscription Fees	–	4.698	–	–
38	Sheriff - Cisco Enterprise Security	–	1.085	–	–
39	<b>Subtotal Other Programs</b>	<b>(0.529)</b>	<b>99.977</b>	<b>–</b>	<b>14.0</b>
40	<b>Carryover</b>				
41	Board of Supervisors - Criminal Justice Research and Evaluation Program	–	–	1.252	–
42	Integrated Correctional Health Services (ICHS) - Equipment Replacement and Maintenance	–	–	2.694	–
43	Integrated Correctional Health Services (ICHS) - Parata Automated Stations	–	–	3.083	–
44	Integrated Correctional Health Services (ICHS) - Patient Facing Kiosks	–	–	2.600	–
45	Integrated Correctional Health Services (ICHS) - Medication Assisted Treatment (MAT) Program Expansion Equipment	–	–	0.415	–
46	Integrated Correctional Health Services (ICHS) - Substance Treatment and Re-entry Transition (START)/Medication Assisted Treatment (MAT) Evaluation	–	–	0.309	–
47	Mental Health - Alternative Crisis Response (ACR) - ACR Positions	–	–	7.486	–
48	Mental Health - Alternative Crisis Response (ACR) - Mobile Crisis Outreach Teams	–	–	2.000	–
49	Mental Health - Alternative Crisis Response (ACR) - Ambulance Transportation	–	–	0.300	–
50	Justice, Care and Opportunities - Justice Connect Support Center	–	–	1.019	–
51	Justice, Care and Opportunities - Skills and Experience for the Careers of Tomorrow (SECTOR)	–	–	0.634	–
52	Justice, Care and Opportunities - Reentry Intensive Case Management Services (R-ICMS)	–	–	1.001	–
53	Justice, Care and Opportunities - Expansion of Developing Opportunities and Offering Reentry Solutions (DOORS) / Community Reentry Center (CRC)	–	–	4.500	–
54	Justice, Care and Opportunities - JCOD Incubation Academy (Capacity Building Network)	–	–	7.333	–
55	Office of Diversion and Reentry - Housing for Health - Interim Housing Capital Funding Pool (IHCFP)	–	–	0.501	–
56	Office of Diversion and Reentry - Overdose Education Naloxone Distribution (OEND)	–	–	1.929	–
57	Office of Diversion and Reentry - Skid Row Health Hub - Expanded Sobering Center Capital Improvement	–	–	4.746	–
58	Public Defender - Holistic Advocacy Program	–	–	1.287	–
59	Public Defender - Social Worker Internship Program	–	–	1.404	–

**Detailed Overview of AB 109 Programs Recommended for Funding  
Fiscal Year 2025-26 Supplemental Changes (In Millions)**

<u>Line</u>	<u>Program</u>	<u>Funding Type</u>			<u>Positions</u>
		<u>Ongoing</u>	<u>One-time New</u>	<u>One-time Carryover</u>	
60	Public Defender - Investigator Internship Program	-	-	0.750	-
61	Sheriff - Men's Central Jail Boiler Replacement (Year 3 of 3)	-	-	2.482	-
62	Sheriff - Custody Capital Assets	-	-	0.126	-
63	Sheriff - Fire Suppression Safety Equipment	-	-	0.068	-
64	Youth Development - 24 Hour Youth Center Design	-	-	1.000	-
65	Youth Development - Incubation Academy Pilot Program	-	-	2.612	-
66	Capital Project - Glenchur Interim Housing Capital Project (CP 8A019)	-	-	0.129	-
67	Capital Project - Twin Towers Correctional Facility Remodel Project (CP 87968)	-	-	2.144	-
68	Capital Project - Pitchess Detention Center Laundry Refurbishment (CP 8A086)	-	-	10.277	-
69	Capital Project - Probation Office Remodeling Project (CP 87966)	-	-	5.491	-
70	<b>Subtotal Carryover</b>	-	-	<b>69.572</b>	-
71	<b>Total Community Corrections Supplemental Changes (excludes one-time funds held as Designations---see following section)</b>	<b>(0.466)</b>	<b>104.573</b>	<b>69.572</b>	<b>14.0</b>
72	<u>Designations</u>	<u>Ongoing</u>	<u>One-time</u>		
73	FY 2021-22 Inmate Reception Center (IRC)	-	12.613		
74	FY 2022-23 ODR Skid Row Health Hub <b>(Motion, 6/28/2022, SD1)</b>	-	1.898		
75	FY 2023-24 Free Phone Calls in County Jails <b>(Motion, 7/25/2023, SD1 &amp; SD2)</b>	-	25.000		
76	FY 2024-25 Bed Rate Increases	-	12.615		
77	FY 2024-25 Commissary Price Reductions Backfill <b>(Motion, 7/9/2024, SD1 &amp; SD3)</b>	-	9.000		
78	FY 2024-25 Twin Towers Air Handler Fan Assembly Replacement	-	0.248		
79	FY 2024-25 Century Regional Detention Facility (CRDF) Boiler Replacement	-	2.703		
80	FY 2024-25 Custody Capital Asset Needs	-	2.515		
81	FY 2024-25 Body Scanner Replacement <b>(Motion, 12/19/2023, SD1 &amp; SD4)</b>	-	1.382		
82	FY 2024-25 Sheriff AB 109 Eligible Capital Projects	-	19.500		
83	FY 2024-25 Integrated Correctional Health Services (ICHS) - Laboratory Renovation <b>(PSRT FY 2024-25 Recommendation)</b>	-	1.500		
84	FY 2025-26 Sheriff Annual LA-RICS Subscription Fees	-	12.490		
85	FY 2025-26 Sheriff Cisco Enterprise Security	-	0.913		
86	FY 2025-26 Sheriff Custody Body-Worn Camera (Phase 4 of 4)	-	11.230		
87	<b>Total Community Corrections Designations</b>	-	<b>113.607</b>		

**Detailed Overview of AB 109 Programs Recommended for Funding  
Fiscal Year 2025-26 Supplemental Changes (In Millions)**

<u>Line</u>	<u>Program</u>	<u>Funding Type</u>			<u>Positions</u>
		<u>Ongoing</u>	<u>One-time New</u>	<u>One-time Carryover</u>	
<b>District Attorney and Public Defender Subaccount</b>					
88	<b>Parole Revocations</b>				
89	District Attorney - Bureau of Prosecution Support Operations	0.613	–	–	3.0
90	Alternate Public Defender - Parole Revocation Unit Expansion	1.534	–	–	5.0
91	<b>Total District Attorney and Public Defender Supplemental Changes</b>	<b>2.147</b>	<b>–</b>	<b>–</b>	<b>8.0</b>

<u>Line</u>	<u>Program</u>	<u>Funding Type</u>			<u>Positions</u>
		<u>Ongoing</u>	<u>One-time New</u>	<u>One-time Carryover</u>	
<b>Local Innovation Subaccount</b>					
92	<b>Other Programs</b>				
93	Sheriff - Thermal Undergarments <b>(Motion, 7/11/2023, SD1)</b>	–	0.750	–	–
94	Sheriff - Organizational Study Supplemental Funding	–	0.800	–	–
95	<b>Subtotal Other Programs</b>	<b>–</b>	<b>1.550</b>	<b>–</b>	<b>–</b>
96	<b>Carryover</b>				
97	District Attorney - Youth Pre-filing Diversion Program <b>(PSRT FY 2021-22 Recommendation)</b>	–	–	0.579	–
98	Economic Opportunity - Career Center at Century Regional Detention Facility	–	–	0.484	–
99	Justice, Care & Opportunities - Skills Experience for Careers of Tomorrow (SECTOR)	–	–	4.840	–
100	Justice, Care & Opportunities - Transportation for AB 109 Clients	–	–	0.309	–
101	Integrated Correctional Health Services (ICHS) - Smart Boards for Virtual Group Activities <b>(PSRT FY 2024-25 Recommendation)</b>	–	–	0.321	–
102	Integrated Correctional Health Services (ICHS) - Panoramic X-Ray <b>(PSRT FY 2024-25 Recommendation)</b>	–	–	0.035	–
103	Office of Diversion and Reentry - MacArthur Park Overdose Response Team <b>(PSRT FY 2024-25 Recommendation)</b>	–	–	0.380	–
104	<b>Subtotal Carryover</b>	<b>–</b>	<b>–</b>	<b>6.948</b>	<b>–</b>
105	<b>Total Local Innovation Fund Supplemental Changes</b>	<b>–</b>	<b>1.550</b>	<b>6.948</b>	<b>–</b>

106	<b>Total Supplemental Changes</b> (total additional funding across all three subaccounts, excluding designations)	<b>1.681</b>	<b>106.123</b>	<b>76.520</b>	<b>22.0</b>
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**Program Descriptions of AB 109 Programs Recommended for Funding  
Fiscal Year 2025-26 Supplemental Changes**

<b>Community Corrections Subaccount</b>	
<b>Line</b>	<b>Program</b>
1	<b>Finance Targets</b>
2	Salaries and Employee Benefits Adjustments
3	<b>Subtotal Finance Targets</b>
4	<b>Public Safety Realignment Team (PSRT) Recommendations</b>
5	Economic Opportunity - MacArthur Park Street Cleaning and Litter Abatement Workforce Development Program <b>(PSRT FY 2025-26 Recommendation)</b> - Provide justice-involved individuals with workforce development training, and employment placement while providing a critical service to communities
6	Economic Opportunity - The Second District Community Beautification Workforce Development Program <b>(PSRT FY 2025-26 Recommendation)</b> - Provide justice system-involved individuals with workforce development training and employment placement
7	Economic Opportunity - Skid Row Action Plan – Economic Mobility Program for Entrepreneurs and Job Seekers <b>(PSRT FY 2025-26 Recommendation)</b> - Includes an Entrepreneurship Academy and a Social Services Training program
8	Integrated Correctional Health Services (ICHS) - Voice Over Internet Protocol (VoIP) Migration and Phone Replacement <b>(PSRT FY 2025-26 Recommendation)</b> - Upgrade telecommunications infrastructure and move from the LASD Call Manager to the DHS Call Manager
9	Integrated Correctional Health Services (ICHS) - ICHS Operations/ Space Renovations <b>(PSRT FY 2025-26 Recommendation)</b> - Renovated workspace is needed to support the expansion of programs in complying with the Settlement Agreement with the Department of Justice
10	Integrated Correctional Health Services (ICHS) - Computer Upgrades for Mental Health Services <b>(PSRT FY 2025-26 Recommendation)</b> - Upgrade desktop computers and monitors for security compliance for mental health staff
11	Office of Diversion & Reentry - Transgender, Gender nonconforming, and/or intersex (TGI) Community Transition Program - An Equity Diversity Inclusion Antiracism informed curriculum for ODR personnel and its contracted providers <b>(PSRT FY 2025-26 Recommendation)</b>
12	Office of Diversion & Reentry - Navigation Team to respond to community crisis with non-violent intervention to de-escalate disruptive behaviors and prevent further escalation <b>(PSRT FY 2025-26 Recommendation)</b>
13	<b>Subtotal PSRT Recommendations (excludes ODR)</b>
14	<b>Other Programs</b>
15	Alternate Public Defender - Post-Conviction Resentencing Operations - 7.0 positions, services, and supplies to support post-conviction resentencing operations for individuals who are currently in state prison and are eligible for resentencing based on state law
16	Public Health Recovery-Oriented Permanent Housing to support 50 units for justice-involved individuals in recovery from substance use disorders who are experiencing or at risk of homelessness
17	Public Health - Realignment - \$1.374M S&S from the Community Based Treatment Services Program to the Recovery-Oriented Permanent Housing Program
18	Public Health - Realignment - \$0.714M S&S from the SAPC Community Treatment Program to the Recovery-Oriented Permanent Housing Program
19	Youth Development - Realignment - \$0.7M S&S to S&EB for 3.0 positions for Overseeing, Developing, Implementing, and Supporting Key County Initiatives
20	Justice, Care and Opportunities - Skills and Experience for the Careers of Tomorrow (SECTOR)- Provides job skills training and career pathway support for AB 109 clients <b>(PSRT FY 2024-25 Recommendation)</b>
21	Justice, Care and Opportunities - Reentry Intensive Case Management Services (RICMS) - Improve the health and well-being of justice-involved individuals by providing care management and service navigation <b>(PSRT FY 2024-25 Recommendation)</b>
22	Office of Diversion & Reentry - Housing For Health - Crocker Campus Phase 1A - Safe Services Hub that provides a variety of services in a park-like setting to residents with vulnerabilities that include histories of incarceration, trauma, mental health disorders, and substance use disorders
23	Fire - Realignment - Fire Camp funding decreased to align with historical expenditures, with underspend realigned to Sheriff's Bed Rates (\$2.235M) and Ongoing AB 109 Funding Shortfall (\$0.529M)
24	Probation - Neutral realignment of Probation's AB 109 Underspend for Direct Supervision (\$8.5M), as Probation is not able to fully claim due to a temporary redeployment of field staff to juvenile facilities.
25	Sheriff - Bed Rate Increases - Covers increases in State billing rate approved by Auditor-Controller: FY 2023-24 rate of \$175.84/bed/day vs FY 2024-25 rate of \$197.93/bed/day, a 12.6% increase)
26	Sheriff - Free Phone Calls Backfill - ongoing need <b>(Motion, 7/25/2023, SD1 &amp; SD2)</b> - As directed by the Board, covers the loss of revenue in Inmate Welfare Fund (IWF) to maintain services benefitting the justice-involved population, including programs, education contracts and cost of calls
27	Sheriff - Twin Towers Correctional Facility (TTCF) Cold Water Pump Repairs - Replace the existing cold water pump system that is prone to breaking and flooding the elevator shafts and install a redundant back-up
28	Sheriff - Men's Central Jail (MCJ) Boiler Replacement used for heating, cooking, and hot water (Year 3 of 3)
29	Sheriff - Twin Towers Air Handler Fan Assembly Replacement - Replaces fan assembly used for circulating cool air as part of the facility's air conditioning system)
30	Sheriff - FASMA for Custodial Services at Inmate Reception Center (IRC), Men's Central Jail (MCJ), and Twin Towers Correctional Facility (TTCF) - To improve conditions at the three facilities
31	Sheriff - MCJ Gate Replacements - Replaces defective and/or damaged cell gates to maintain safety in MCJ. The existing gates can be tempered to unlock
32	Sheriff - Unavoidable Increase in S&S Cost Associated w/ Custody Operations - Cover uncontrollable cost increases associated with food, fuel, utilities, insurance premium, County Counsel in-house fees, and other mandated costs
33	Sheriff - Department Computer Replacement - Replace 2,000 desktop personal computers that have reached the end of their life cycle
34	Sheriff - Mobile Battery Replacement (Phase 1 of 3 year plan) - Replace 27,900 portable radio batteries on a three-year continuous basis (9,300 each year)
35	Sheriff - CalAIM Positions for 4.0 Custody Assistant (CA) positions to provide support to the California statute (AB-133 Health; Chapter 143) mandate, which requires the Department to provide pre-release Medi-Cal applications to be processed and ensure accurate information is received from the jail population
36	Sheriff - Century Regional Detention Facility Boilers - Replaces the facility's boiler system used for heating, cooking, and hot water
37	Sheriff - Annual LA-RICS Subscription Fees - To ensure full cost recovery of operating LA-RICS, on June 3, 2025, the LA-RICS Board amended its user agreements, increasing Sheriff's monthly fees from \$20 to \$65 per device, resulting a net cost impact of \$12.490M
38	Sheriff - Cisco Enterprise Security - A standalone agreement is needed between Sheriff and Cisco for hardware, software and web security for the department's computer systems
39	<b>Subtotal Other Programs</b>
40	<b>Carryover</b>
41	Board of Supervisors - Criminal Justice Research and Evaluation Program - Consultants to evaluate AB 109 programs
42	Integrated Correctional Health Services (ICHS) - Equipment replacement and maintenance within various jail facilities
43	Integrated Correctional Health Services (ICHS) - Parata Automated Systems to support the improvement of medication dispensing by increasing workflow efficiencies, improving patient safety parameters for medication dispensing, and supporting expanded access to treatment
44	Integrated Correctional Health Services (ICHS) - Patient Facing Kiosks including software and license to support an efficient patient intake process by digitizing patient submissions for mental health and medical services within jail facilities
45	Integrated Correctional Health Services (ICHS) - Medication Assisted Treatment (MAT) Program Expansion Equipment - Pyxis Medstations that store and dispense suboxone and sublocade, as well as other Controlled drugs and initial doses of urgent drugs and high-cost drugs
46	Integrated Correctional Health Services (ICHS) - Substance Treatment and Re-entry Transition (START)/Medication Assisted Treatment (MAT) evaluation services and technical assistance services
47	Mental Health - Alternative Crisis Response (ACR) - 34.0 Full-time Equivalent (FTE) positions which manage and oversee the network of countywide crisis response services with the goal of providing the least restrictive appropriate level of care to individuals
48	Mental Health - Alternative Crisis Response (ACR) - Contracted services with Sycamores to provide ACR Mobile Crisis Outreach Team response in Service Areas 1 through 4, and Service Area 6
49	Mental Health - Alternative Crisis Response (ACR) - Ambulance dispatch services for non-emergency transportation, in support of the ACR project
50	Justice, Care and Opportunities - Justice Connect Support Center - Provides transportation, linkage to care management services, and linkage to other supportive services
51	Justice, Care & Opportunities - Skills Experience for Careers of Tomorrow (SECTOR) - Provides job skills training and career pathway support for AB 109 clients
52	Justice, Care and Opportunities - Reentry Intensive Case Management Services (R-ICMS) - Provides expanded reentry case management and navigation services for individuals with prior justice involvement
53	Justice, Care and Opportunities - Expansion of Reentry Services and Programs through Developing Opportunities and Offering Reentry Solutions (DOORS) / Community Reentry Center (CRC) - Expands community-based supportive services to address barriers and ensure successful reentry and rehabilitation
54	Justice, Care and Opportunities - JCOD Incubation Academy (Capacity Building Network) - Expands the Incubation Academy by increasing organizational capacity, measuring community impact and facilitating mentorships

**Program Descriptions of AB 109 Programs Recommended for Funding  
Fiscal Year 2025-26 Supplemental Changes**

<b>Community Corrections Subaccount</b>	
55	Office of Diversion and Reentry - Housing for Health - Implementation of the Interim Housing Capital Funding Pool (IHCFP) - As directed by the Board, the IHCFP was created to bring on additional interim housing beds for strategic projects and projects in difficult to serve regions of the County
56	Office of Diversion and Reentry - Overdose Education Naloxone Distribution (OEND) - Aims to train opioid users and their contacts in the use of naloxone for the reversal of opioid overdose
57	Office of Diversion and Reentry - Skid Row Health Hub - Expanded Sobering Center Capital Improvement to support renovation and expansion of the existing Sobering Center site.
58	Public Defender - Holistic Advocacy Program - Provides wrap-around holistic support to indigent clients including housing resources, job training, health insurance enrollment, access to mental health and substance use programs, etc.
59	Public Defender - Social Worker Internship Program - Assists with recruiting psychiatric social workers
60	Public Defender - Investigator Internship Program - Assists with recruiting departmental investigators
61	Sheriff - Men's Central Jail (MCJ) Boiler Replacement used for heating, cooking, and hot water (Year 3 of 3)
62	Sheriff - Custody Capital Assets - 1 electric and 1 propane powered forklifts for Pitchess Detention Center (PDC) Laundry
63	Sheriff - Fire Suppression Safety Equipment - Firefighting gloves and boots for patrol stations
64	Youth Development - 24 Hour Youth Center Design - Facilitates a community-centered process to design two 24-hour Youth Justice Reimagined (YJR) Youth Centers and refine goals, service delivery plans, and physical spaces through community engagement
65	Youth Development - Incubation Academy Pilot Program - Support small non-profits and grassroots community-based organizations through mentorship, guidance, training, workshops, and seminars
66	Capital Project - Glenchur Interim Housing Capital Project (CP 8A019) - Remodel the Glenchur medical building facility to an interim housing site consisting of up to 90 beds
67	Capital Project - Twin Towers Correctional Facility Remodel Project (CP 87968) - Provide an additional, less congested, and more clinically appropriate location within the Inmate Reception Center to care for individuals in the jail
68	Capital Project - Pitchess Detention Center Laundry Refurbishment (CP 8A086) - Replace 50-year old laundry equipment and upgrade infrastructure to support new equipment
69	Capital Project - Probation Office Remodeling Project (CP 87966) - Remodel the lunchroom, restrooms, conference room, training room, and various electrical components to build a Communication Center for AB 109 administrative functions
70	<b>Subtotal Carryover</b>
71	<b>Total Community Corrections Supplemental Changes (excludes PSRT Designation, included as part of the section below)</b>
72	<u>Designations</u>
73	FY 2021-22 Inmate Reception Center (IRC) (for IRC medical staff pay incentives, facility refurbishments, cleaning contract)
74	FY 2022-23 ODR Skid Row Health Hub ( <b>Motion, 6/28/2022, SD1</b> ) (for one-time facility refurbishments at Skid Row Health Hub offering harm reduction and health services)
75	FY 2024-25 Free Phone Calls in County Jails (FY 2025-26 and FY 2026-27) ( <b>Motion, 7/25/2023, SD1 &amp; SD2</b> ) (covers cost of calls and programs no longer funded due to elimination of call revenue - one-time bridge funding until ongoing funding is identified)
76	FY 2024-25 Bed Rate Increases (covers increases in Auditor-Controller billing rate for State reimbursement of housing N3 offenders, recalculated annually - one-time bridge funding until ongoing funding is identified)
77	FY 2024-25 Commissary Price Reductions Backfill ( <b>Motion, 7/9/2024, SD1 &amp; SD3</b> ) (potential operational gap of reduced commissary pricing since revenue is used for programs)
78	FY 2024-25 Twin Towers Air Handler Fan Assembly Replacement (replaces fan assembly used for circulating cool air as part of the facility's air conditioning system)
79	FY 2024-25 Century Regional Detention Facility (CRDF) Boiler Replacement (replaces the facility's boiler system used for heating, cooking, and hot water)
80	FY 2024-25 Custody Capital Asset Needs (Twin Towers Correctional Facility gates, printing press, kitchen equipment, laundry, etc.)
81	FY 2024-25 Body Scanner Replacement ( <b>Motion, 12/19/2023, SD1 &amp; SD4</b> ) (replaces decade-old body scanners used for the detection of contraband)
82	FY 2024-25 Sheriff AB 109 Eligible Capital Projects (to be used for jail facility improvement projects and other eligible capital projects)
83	FY 2024-25 Integrated Correctional Health Services (ICHS) - Laboratory Renovation ( <b>PSRT FY 2024-25 Recommendation</b> ) - Remodel and renovate its current "Waived" Laboratory into a Moderate-Complex Laboratory, aimed at efficiently conducting in-house laboratory testing
84	FY 2025-26 Sheriff Annual LA-RICS Subscription Fees - To ensure full cost recovery of operating LA-RICS, on May 22, 2025, the LA-RICS Finance Committee amended its user agreements, increasing Sheriff's monthly fees from \$20 to \$65 per device, resulting a net cost impact of \$12.490M
85	FY 2025-26 Sheriff Cisco Enterprise Security - A standalone agreement is needed between Sheriff and Cisco for hardware, software and web security for the department's computer systems
86	FY 2025-26 Sheriff Custody Body-Worn Camera (Phase 4 of 4) - Funding for service contract with Axon, cellular services with AT&T, and related cloud/communication services and support
87	<b>Total Community Corrections Designations</b>
<b>District Attorney and Public Defender Subaccount</b>	
88	<u>Parole Revocations</u>
89	District Attorney - Bureau of Prosecution Support Operations, Parole Division - 3.0 new positions to support revocation hearing proceedings
90	Alternate Public Defender - Parole Revocation Unit Expansion - 5.0 new positions to support revocation hearing proceedings
91	<b>Total District Attorney and Public Defender Supplemental Changes</b>
<b>Local Innovation Subaccount</b>	
92	<u>Other Programs</u>
93	Sheriff - Thermal Undergarments ( <b>Motion, 7/11/2023, SD1</b> ) - As directed by the Board, provides a clean set of undergarments weekly to individuals in County jails
94	Sheriff - Organizational Study Supplemental Funding - The organizational study will address to Board concerns regarding the department's operations and budget mitigation, will have a broadened scope of work with special focus on Custody to address concerns outlined in the Rosas settlement agreement
95	<b>Subtotal Other Programs</b>
96	<b>Carryover</b>
97	District Attorney - Youth Pre-filing Diversion Program ( <b>PSRT FY 2021-22 Recommendation</b> ) - Develop a juvenile Fire Camp diversion program
98	Economic Opportunity - Career Center at Century Regional Detention Facility - For consultants and various services to support the Career Center at Century Regional Detention Facilities
99	Justice, Care & Opportunities - Skills Experience for Careers of Tomorrow (SECTOR) - Provides job skills training and career pathway support for AB 109 clients
100	Justice, Care & Opportunities - Transportation for AB 109 Clients within the existing Reentry Intensive Case Management Services (RICMS) framework.
101	Integrated Corrections HS (ICHS) - Smart Boards for Virtual Group Activities ( <b>PSRT FY 2024-25 Recommendation</b> ) - Provides 10 hours of structured out-of-cell activity per Provision 80 of the Department of Justice Settlement
102	Integrated Correctional Health Services (ICHS) - Panoramic X-Ray ( <b>PSRT FY 2024-25 Recommendation</b> ) - Improves dental services to patients in custody
103	Office of Diversion and Reentry - MacArthur Park Overdose Response Team ( <b>PSRT FY 2024-25 Recommendation</b> ) - Aims to address the high rate of overdose deaths among people experiencing homelessness in the MacArthur Park area
104	<b>Subtotal Carryover</b>
105	<b>Total Local Innovation Fund Supplemental Changes</b>
106	<b>Total Supplemental Changes</b> (total additional funding across all three subaccounts, excluding designations)

**Los Angeles County Public Safety Realignment (AB 109)  
FY 2025-26 Budget Summary (Expanded)**

A	B	C	D	E	F	G=C+D+E+F	H
1	Community Corrections	FY 2025-26 Final Changes Base	Supplemental Allocation Ongoing (includes COLAs)	Supplemental Allocation One-Time	Supplemental Allocation One-Time Carryover	FY 2025-26 Supplemental Changes	Designations One-time
2	Alternate Public Defender	\$ 1,703,000	\$ -	\$ 2,404,000	\$ -	\$ 4,107,000	\$ -
3	Auditor-Controller	\$ 256,000	\$ -	\$ -	\$ -	\$ 256,000	\$ -
4	Board of Supervisors - CCJCC	\$ 259,000	\$ -	\$ -	\$ 1,252,000	\$ 1,511,000	\$ -
5	Board of Supervisors - ISAB	\$ 2,465,000	\$ -	\$ -	\$ -	\$ 2,465,000	\$ -
6	Chief Executive Office	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -
7	District Attorney	\$ 2,075,000	\$ -	\$ -	\$ -	\$ 2,075,000	\$ -
8	Economic Opportunity	\$ 1,208,000	\$ -	\$ 1,828,000	\$ -	\$ 3,036,000	\$ -
9	Fire District	\$ 4,036,000	\$ (2,764,000)	\$ -	\$ -	\$ 1,272,000	\$ -
10	Health Services - Administration	\$ 978,000	\$ 1,000	\$ -	\$ -	\$ 979,000	\$ -
11	Health Services - Community Programs (ODR)	\$ 104,743,000	\$ 7,000	\$ 5,041,000	\$ 6,675,000	\$ 116,466,000	\$ -
12	Health Services - Hospital Funds	\$ 4,761,000	\$ 15,000	\$ -	\$ -	\$ 4,776,000	\$ -
13	Health Services - ICHS	\$ 31,527,000	\$ 11,000	\$ 1,133,000	\$ 9,101,000	\$ 41,772,000	\$ -
14	Justice, Care and Opportunities	\$ 6,383,000	\$ -	\$ 9,250,000	\$ 14,487,000	\$ 30,120,000	\$ -
15	Military and Veterans Affairs	\$ 625,000	\$ -	\$ -	\$ -	\$ 625,000	\$ -
16	Mental Health	\$ 15,279,000	\$ 4,000	\$ -	\$ 9,786,000	\$ 25,069,000	\$ -
17	Probation	\$ 131,620,000	\$ 17,000	\$ -	\$ -	\$ 131,637,000	\$ -
18	Public Defender	\$ 8,136,000	\$ -	\$ -	\$ 3,441,000	\$ 11,577,000	\$ -
19	Public Health	\$ 15,941,000	\$ 1,000	\$ 2,200,000	\$ -	\$ 18,142,000	\$ -
20	Sheriff	\$ 271,003,000	\$ 2,242,000	\$ 82,717,000	\$ 2,676,000	\$ 358,638,000	\$ -
21	Youth Development	\$ 25,611,000	\$ -	\$ -	\$ 3,612,000	\$ 29,223,000	\$ -
22	Capital Projects	\$ -	\$ -	\$ -	\$ 18,041,000	\$ 18,041,000	\$ -
22	Designations <sup>1</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,607,000
23	Contingency Reserve <sup>2</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,155,000
24	<b>Community Corrections Subtotal</b>	<b>\$ 628,959,000</b>	<b>\$ (466,000)</b>	<b>\$ 104,573,000</b>	<b>\$ 69,071,000</b>	<b>\$ 802,137,000</b>	<b>\$ 219,762,000</b>

25	Homeless Operations	FY 2025-26 Final Changes Base	Supplemental Allocation Ongoing (includes COLAs)	Supplemental Allocation One-Time	Supplemental Allocation One-Time Carryover	FY 2025-26 Supplemental Changes	Designations One-time
26	Health Services - Community Programs	\$ -	\$ -	\$ -	\$ 501,000	\$ 501,000	\$ -
27	<b>Homeless Operations Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 501,000</b>	<b>\$ 501,000</b>	<b>\$ -</b>
28	<b>Community Corrections Total</b>	<b>\$ 628,959,000</b>	<b>\$ (466,000)</b>	<b>\$ 104,573,000</b>	<b>\$ 69,572,000</b>	<b>\$ 802,638,000</b>	<b>\$ 219,762,000</b>

29	District Attorney and Public Defender	FY 2025-26 Final Changes Base	Supplemental Allocation Ongoing (includes COLAs)	Supplemental Allocation One-Time	Supplemental Allocation One-Time Carryover	FY 2025-26 Supplemental Changes	Designations One-time
30	Alternate Public Defender	\$ 3,290,000	\$ 1,534,000	\$ -	\$ -	\$ 4,824,000	\$ -
31	District Attorney	\$ 8,139,000	\$ 613,000	\$ -	\$ -	\$ 8,752,000	\$ -
32	Public Defender	\$ 6,321,000	\$ -	\$ -	\$ -	\$ 6,321,000	\$ -
33	Trial Court Operations - Conflict Panel	\$ 49,000	\$ -	\$ -	\$ -	\$ 49,000	\$ -
34	Contingency Reserve <sup>2</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,584,000
35	Additional Restricted Funds <sup>3</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,824,000
36	<b>District Attorney and Public Defender Total</b>	<b>\$ 17,799,000</b>	<b>\$ 2,147,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,946,000</b>	<b>\$ 82,408,000</b>

37	Local Innovation Fund	FY 2025-26 Final Changes Base	Supplemental Allocation Ongoing (includes COLAs)	Supplemental Allocation One-Time	Supplemental Allocation One-Time Carryover	FY 2025-26 Supplemental Changes	Designations One-time
38	Alternate Public Defender	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	District Attorney	\$ -	\$ -	\$ -	\$ 579,000	\$ 579,000	\$ -
40	Economic Development - Administration	\$ -	\$ -	\$ -	\$ 484,000	\$ 484,000	\$ -
41	Justice, Care and Opportunities	\$ -	\$ -	\$ -	\$ 5,149,000	\$ 5,149,000	\$ -
42	Health Services - Community Programs (ODR)	\$ -	\$ -	\$ -	\$ 380,000	\$ 380,000	\$ -
43	Health Services - ICHS	\$ -	\$ -	\$ -	\$ 356,000	\$ 356,000	\$ -
44	Sheriff	\$ -	\$ -	\$ 1,550,000	\$ -	\$ 1,550,000	\$ -
45	Contingency Reserve <sup>4</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000
46	<b>Local Innovation Fund Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,550,000</b>	<b>\$ 6,948,000</b>	<b>\$ 8,498,000</b>	<b>\$ 112,000</b>

47	<b>Total AB 109 Budget</b>	<b>\$ 646,758,000</b>	<b>\$ 1,681,000</b>	<b>\$ 106,123,000</b>	<b>\$ 76,520,000</b>	<b>\$ 831,082,000</b>	<b>\$ 302,282,000</b>
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<sup>1</sup>Designations for the Community Corrections Subaccount consist of one-time funding of the following: \$12,613,000 to address overcrowding at the Inmate Reception Center; \$1,898,000 to support the new Skid Row Health Hub; \$25,000,000 for free jail phone calls for FY 2026-27; \$12,615,000 for bed rates for FY 2026-27; \$9,000,000 for Commissary Price Reductions Backfill; \$248,000 for Twin Towers air handlers fan assembly replacement; \$2,703,000 for Century Regional Detention Facility boiler replacement; \$2,515,000 for Sheriff capital assets needs; \$1,382,000 for Sheriff body scanner replacement; \$19,500,000 for various Sheriff AB 109 eligible capital projects; \$1,500,000 for ICHS laboratory renovation; \$12,490,000 for Sheriff annual LA-RICS subscription fees for FY 2026-27; \$913,000 for Sheriff Cisco enterprise security for FY 2026-27; \$11,230,000 for Sheriff body-worn cameras for FY 2026-27.

<sup>2</sup>Contingency Reserve for accounts with ongoing funding covers no less than two months of operating expenses per Government Finance Officers Association (GFOA) best practices. Any unallocated funds are also added to the Contingency Reserve.

<sup>3</sup>Funds in the District Attorney and Public Defender Subaccount are restricted to parole revocation hearings.

<sup>4</sup>Contingency reserve for the Local Innovation Fund, which contains only one-time funding, is the remaining fund balance to allow for potential differentials in the final State allocation.