

FY 2024-25 AB 109 Budgeting Overview

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

The Board of Supervisors established in 2011 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, legal mandates, and available funding levels, with the Chief Executive Office (CEO) making final budget recommendations to the Board.

Fifty percent of additional State funds received in excess of the cost of programs budgeted in the previous year is allocated to Office of Diversion and Re-entry, per an August 11, 2015, Board motion, if available. This allocation is made before PSRT, departmental, and other Board priorities are addressed.

The PSRT submitted 15 recommendations to the CEO for consideration in the FY 2024-25 Supplemental Budget phase. These are detailed on the following page. However, PSRT recognizes and understands that limited ongoing AB 109 funding is available in the current budget cycle, and funding is supported as resources become available.

Due to to unanticipated available fund balance after year-end closing, CEO is returning \$23.405M of one-time funding to PSRT to provide additional funding recommendations.

**Public Safety Realignment Team Funding Recommendations
Fiscal Year 2024-25 Supplemental Changes**

No.	Program	Agency	Population Served	PSRT Goal Supported	Ongoing	One-Time	CEO Recommendation
1	Justice Involved Veteran Division	Military and Veterans	Justice-involved veterans, regardless of their discharge status	Goal 1: Enhance the County's Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry	\$2,650,750	\$200,000	Not recommended for approval (Insufficient funding)
2	Victim Service Programs	District Attorney	Individuals in the community that are victims of crimes and justice-involved	Goal 1: Enhance the County's Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry	\$5,120,000	\$0	Not recommended for approval (Insufficient funding)
3	Panoramic X-Ray	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 3: Reduce the mental health population in the County jail system	\$0	\$35,000	Recommended for approval Source: Local Innovation Fund
4	Virtual Group Activities	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 1: Enhance the County's Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry Goal 3: Reduce the mental health population in the County jail system	\$0	\$400,000	Recommended for approval Source: Local Innovation Fund
5	ICHS CTC Laboratory Renovation	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 2: Enhance the Correctional Health Services (CHS) intake screening process and expand access to treatment	\$0	\$1,143,900	Department withdrew request (Pending resubmission for FY 2025-26)
6	Lanterman-Petris-Short Bed Realignment	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 2: Enhance the Correctional Health Services (CHS) intake screening process and expand access to treatment	\$3,619,000	\$0	Not recommended for approval (Insufficient funding) Funded via County General Fund

7	Universal Screening, Treatment, and Vaccination	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 2: Enhance the Correctional Health Services (CHS) intake screening process and expand access to treatment	\$7,948,000	\$0	Not recommended for approval (Insufficient funding)
8	Wellness Stations -- Jail Visiting Areas	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 3: Reduce the mental health population in the County jail system	\$450,000	\$0	Not recommended for approval (Insufficient funding)
9	Radiology Department Staffing	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 2: Enhance the Correctional Health Services (CHS) intake screening process and expand access to treatment	\$1,723,000	\$0	Not recommended for approval (Insufficient funding)
10	ICHS Pharmacy Services -- Enhancing Transportation for Pharmaceutical Services	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 2: Enhance the Correctional Health Services (CHS) intake screening process and expand access to treatment	\$0	\$65,000	Department withdrew request
11	Justice Connect Support Center	Justice, Care, and Opportunities Department	Individuals in the community, which may include AB 109 impacted individuals	Goal 1: Enhance the County's Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry Goal 3: Reduce the mental health population in the County jail system	\$5,000,000	\$0	Recommended for approval as amended (One-time of \$2.5M to continue existing contract staff at the call center) Source: Community Corrections
12	Skills and Experience for the Careers of Tomorrow (SECTOR)	Justice, Care, and Opportunities Department	Individuals in the community, which may include AB 109 impacted individuals	Goal 1: Enhance the County's Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry	\$3,000,000	\$0	Not recommended for approval (Insufficient funding)
13	Rapid Diversion Program (RDP)	Justice, Care, and Opportunities Department	Justice-involved individuals who meet the mental health diversion criteria	Goal 1: Enhance the County's Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry Goal 3: Reduce the mental health population in the County jail system	\$1,200,000	\$0	Not recommended for approval (Insufficient funding)

14	Reentry Intensive Case Management Services (R-ICMS)	Justice, Care, and Opportunities Department	Justice-involved individuals	<p>Goal 1: Enhance the County's Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry</p> <p>Goal 3: Reduce the mental health population in the County jail system</p>	\$5,000,000	\$0	Not recommended for approval (Insufficient funding)
15	MacArthur Park Overdose Response Team	Department of Health Services – Office of Diversion & Re-entry	Individuals in the community, which may include AB 109 impacted individuals	<p>Goal 3: Reduce the mental health population in the County jail system</p>	\$0	\$450,000	Recommended for approval Source: Local Innovation Fund
Total Requested					\$35,710,750	\$2,293,900	

**Detailed Overview of AB 109 Programs Recommended for Funding
Fiscal Year 2024-25 Supplemental Changes**

Line	Program	Funding Type			Positions
		Ongoing	One-time New	One-time Carryover	
Community Corrections Subaccount					
1	Office of Diversion & Re-entry				
2	Diversion & Re-entry - Cost-of-Living Adjustments (COLA) for Existing Programs	0.086	–	–	–
3	Diversion & Re-entry - Realignment - Misdemeanor Incompetent to Stand Trial-Community Based Restoration (MIST-CBR)	–	–	–	2.0
4	Diversion & Re-entry - Let Everyone Advance with Dignity/Law Enforcement Assisted Diversion (LEAD) - Training Component Only	0.066	–	–	–
5	Diversion & Re-entry - Overdose Education Naloxone Distribution (OEND)	–	–	4.283	–
6	Diversion & Re-entry - Skid Row Sobering Center Conversion to Health Hub	–	–	5.000	–
7	Diversion & Re-entry - Capital Improvement and Site Enhancements at Interim Housing Sites	–	–	0.727	–
8	Subtotal Office of Diversion & Re-entry	0.152	–	10.010	2.0
9	Public Safety Realignment Team Recommendations				
10	Justice, Care and Opportunities - Justice Connect Support Center (\$5,000,000 ongoing) (Recommended for approval as amended \$2.5M one-time for existing contract costs) PSRT	–	2.500	–	–
11	Subtotal PSRT Recommendations (excludes ODR)	–	2.500	–	–
12	Other Programs				
13	Mental Health - Realignment - Realign \$142,000 from S&S to S&EB for 1.0 Mental Health Clinical Supervisor	–	–	–	1.0
14	Youth Development - Realignment - Realign \$2M from S&S to S&EB for 9.0 critical positions for programmatic staff support	–	–	–	9.0
15	Youth Development - Realignment - Realign \$0.2M from S&S to S&EB for 1.0 position for program compliance and quality assurance	–	–	–	1.0
16	Youth Development - Youth Development Incubation Academy Pilot Program	–	3.600	–	–
17	Integrated Correctional Health Services (ICHS) - Realignment - Realign \$2.793M from S&S to S&EB for Addiction Medicine Services (AMS) for 19.0 positions	–	–	–	19.0
18	Sheriff - Free Phone Calls in County Jails - (Motion, 7/25/2023, SD1 & SD2)	–	23.144	–	–
19	Sheriff - Bed Rate Increases (Auditor-Controller billing rate for State reimbursement of housing N3 offenders: FY 2023-24 rate of \$175.84 vs FY 2022-23 rate of \$140.76)	–	28.869	–	–
20	Sheriff - Power Press Brake and Hydraulic Shear Replacement (Replaces machinery used to cut and shear sheet metal for jail facility projects and repairs)	–	0.630	–	–
21	Sheriff - Thermal Undergarments (Motion, 7/11/2023, SD1)	–	0.750	–	–
22	Sheriff - Fire Equipment and Self-Contained Breathing Apparatus (SCBA) Replacement (Station Jails) (fire suppression equipment to comply with County Fire / OSHA codes)	–	0.754	–	–
23	Sheriff - Self-Contained Breathing Apparatus (SCBA) Replacement (Custody Jails) (fire suppression equipment to comply with County Fire / OSHA codes)	–	4.693	–	–
24	Sheriff - Pitchess Detention Center Laundry Refurbishment (Capital Projects)	–	10.500	–	–
25	Subtotal Other Programs	–	72.940	–	30.0
26	Carryover				
27	Board of Supervisors - Criminal Justice Research and Evaluation Program	–	–	1.345	–
28	Department of Health Services - Homeless Initiative - Interim Housing Capital Funding Pool (IHCFP)	–	–	4.170	–
29	Integrated Correctional Health Services (ICHS) - Equipment Replacement and Maintenance	–	–	1.765	–

**Detailed Overview of AB 109 Programs Recommended for Funding
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Line	Program	Funding Type			Positions
		Ongoing	One-time New	One-time Carryover	
Community Corrections Subaccount					
30	Integrated Correctional Health Services (ICHS) - Parata Automed/Pyxis	-	-	5.584	-
31	Integrated Correctional Health Services (ICHS) - Patient Facing Kiosks / Tablets	-	-	2.600	-
32	Integrated Correctional Health Services (ICHS) - Rees Environmental Monitoring System	-	-	0.140	-
33	Integrated Correctional Health Services (ICHS) - Substance Treatment and Re-entry Transition (START)/Medication Assisted Treatment (MAT) Evaluation/Technical Assistance	-	-	0.309	-
34	Integrated Correctional Health Services (ICHS) - MAT Program Expansion Equipment	-	-	0.601	-
35	Mental Health - Alternative Crisis Response (ACR) - ACR Positions	-	-	7.486	-
36	Mental Health - Alternative Crisis Response (ACR) - Mobile Crisis Outreach Teams	-	-	2.000	-
37	Mental Health - Alternative Crisis Response (ACR) - Ambulance Transportation	-	-	0.300	-
38	Mental Health - Alternative Crisis Response (ACR) - Future Programs	-	-	17.976	-
39	Justice, Care and Opportunities - Reentry Intensive Case Management Services (R-ICMS)	-	-	4.500	-
40	Justice, Care and Opportunities - Expansion of Reentry Services and Programs through Developing Opportunities and Offering Reentry Solutions (DOORS) / Community Reentry Center (CRC)	-	-	4.500	-
41	Justice, Care and Opportunities - JCOD Incubation Academy (Capacity Building Network)	-	-	7.500	-
42	Justice, Care and Opportunities - Youth Overcoming (YO!)	-	-	0.060	-
43	Public Defender - Holistic Advocacy Program	-	-	2.595	-
44	Public Defender - Social Worker Internship Program	-	-	1.404	-
45	Public Defender - Investigator Internship Program	-	-	0.750	-
46	Youth Development - 24 Hour Youth Center Design	-	-	1.000	-
47	Subtotal Carryover	-	-	66.585	-
48	COLA for Existing Programs (excludes ODR - see Line 5)	0.369	-	-	-
49	Total Community Corrections Supplemental Changes (excludes PSRT Designation, included as part of the section below)	0.521	75.440	76.595	32.0
50	<u>Designations</u>	<u>Ongoing</u>	<u>One-time</u>		
51	FY 2021-22 Inmate Reception Center (IRC)	-	19.956		
52	FY 2022-23 Elevators at Detention Facilities	-	10.000		
53	FY 2022-23 ODR Skid Row Health Hub	-	1.898		
54	FY 2023-24 Men's Central Jail Boiler Replacement	-	5.237		
55	FY 2024-25 Free Phone Calls in County Jails (FY 2025-26 and FY 2026-27) (Motion, 7/25/2023, SD1 & SD2)	-	47.000		
56	FY 2024-25 Commissary Price Reductions Backfill (Motion, 7/9/2024, SD1 & SD3)	-	15.000		
57	FY 2024-25 Twin Towers Air Handler Fan Assembly Replacement	-	3.370		
58	FY 2024-25 Century Regional Detention Facility (CRDF) Boiler Replacement	-	4.290		
59	FY 2024-25 Custody Capital Asset Needs	-	6.544		
60	FY 2024-25 Body Scanner Replacement (Motion, 12/19/2023, SD1 & SD4)	-	4.813		

**Detailed Overview of AB 109 Programs Recommended for Funding
Fiscal Year 2024-25 Supplemental Changes**

<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>	
Community Corrections Subaccount					
61	FY 2024-25 Bed Rate Increases	-	20.000		
62	FY 2024-25 Sheriff AB 109 Eligible Capital Projects	-	19.500		
63	FY 2024-25 Additional One-Time Funding for PSRT to Develop Program Recommendations	-	23.405		
64	Total Community Corrections Designations	-	181.013		

Line	Program	Funding Type			Positions
		Ongoing	One-time New	One-time Carryover	
District Attorney and Public Defender Subaccount					
65	<u>Parole Revocations</u>				
66	<i>No changes.</i>	-	-	-	-
67	Total District Attorney and Public Defender Supplemental Changes	-	-	-	-

Line	Program	Funding Type			Positions
		Ongoing	One-time New	One-time Carryover	
Local Innovation Subaccount					
68	<u>Office of Diversion & Re-entry</u>				
69	Diversion & Re-entry - MacArthur Park Overdose Response Team (one-time \$450,000) (Recommended for approval) PSRT	-	0.450	-	-
70	Subtotal Office of Diversion & Re-entry	-	0.450	-	-
71	<u>Public Safety Realignment Team Recommendations</u>				
72	Integrated Correctional Health Services (ICHS) - Panoramic X-Ray (\$35,000 one-time) (Recommended for approval) PSRT	-	0.035	-	-
73	Integrated Correctional Health Services (ICHS) - Virtual Group Activities (\$397,000 One-time) (Recommended for approve) PSRT	-	0.397	-	-
74	Subtotal PSRT Recommendations (excludes ODR)	-	0.432	-	-
75	<u>Other Programs</u>				
76	Alternate Public Defender - Post-Conviction Resentencing Operations	-	2.388	-	7.0
77	Health Services/CEO Capital Programs - Radiology Room Replacement Projects	-	0.180	-	-
78	Subtotal Other Programs	-	2.568	-	7.0
79	<u>Carryover</u>				
80	Alternate Public Defender - Holistic Advocacy Pilot Program	-	-	0.388	-
81	District Attorney - Youth Pre-filing Diversion Program	-	-	0.579	-
82	Economic Opportunity - Job-Based Job Center Pilot	-	-	0.608	-
83	Justice, Care & Opportunities - Skills Experience for Careers of Tomorrow (SECTOR)	-	-	5.250	-
84	Justice, Care & Opportunities - Transportation for AB 109 Clients	-	-	0.365	-
85	Subtotal Carryover	-	-	7.190	-
86	Total Local Innovation Fund Supplemental Changes	-	3.450	7.190	7.0

**Program Descriptions of AB 109 Programs Recommended for Funding
Fiscal Year 2024-25 Supplemental Changes**

Community Corrections Subaccount	
Line	Program
1	Office of Diversion & Re-entry
2	Diversion & Re-entry - Cost-of-Living Adjustments for existing programs approved by the Board of Supervisors
3	Diversion & Re-entry - Realign S&S to 2.0 new positions to allow Misdemeanor Incompetent to Stand Trial-Community Based Restoration (MIST-CBR) defendants to participate in intensive community-based mental health treatment
4	Diversion & Re-entry - Let Everyone Advance with Dignity/Law Enforcement Assisted Diversion (LEAD) - Aims to reduce racial disparities in arrests, filing, and sentencing by addressing root causes of frequent law enforcement contact
5	Diversion & Re-entry - Overdose Education Naloxone Distribution (OEND) - Aims to train opioid users and their contacts in the use of naloxone for the reversal of opioid overdose
6	Diversion & Re-entry - Skid Row Sobering Center Conversion to Health Hub - Provides harm reduction services, health care, and social services to the vulnerable population of individuals living on Skid Row
7	Diversion & Re-entry - Capital Improvement and Site Enhancements at Interim Housing Sites - Small-scale capital improvements and site enhancements at interim housing sites for multiple ODR housing programs
8	Public Safety Realignment Team Recommendations
9	Military and Veterans - Justice-Involved Veteran Division - Aims to provide a seamless continuum of care for justice-involved veterans
10	District Attorney - Victim Services Programs - Provides a comprehensive range of services to support victims, their families, and witnesses of crime
11	Integrated Correctional Health Services (ICHS) - CTC Laboratory Renovation - Remodel and renovate its current Point of Care Laboratory into a Moderate-Complex Laboratory, aimed at efficiently conducting in-house laboratory testing
12	Integrated Correctional Health Services (ICHS) - Lanterman-Petris-Short Bed Realignment - Licensed acute beds to treat the severely mentally ill in Los Angeles County jails
13	Integrated Correctional Health Services (ICHS) - Universal Screening, Treatment, and Vaccination - Enhanced screening at the Inmate Reception Center recommended by Centers for Disease Control and Prevention
14	Integrated Correctional Health Services (ICHS) - Wellness Stations - Kiosks in jail visiting areas to provide wellness products
15	Integrated Correctional Health Services (ICHS) - Radiology Department Staffing - 11.0 positions to improve overall access to services for all patients housed at 4 outlining facilities
16	Integrated Correctional Health Services (ICHS) - Pharmacy Services - Enhancing transportation for pharmaceutical services to improve the security, efficiency, reliability, and accessibility of pharmaceutical deliveries
17	Justice, Care and Opportunities - Justice Connect Support Center - Provides transportation, linkage to care management services, and linkage to other supportive services
18	Justice, Care and Opportunities - Skills and Experience for the Careers of Tomorrow (SECTOR) - Provides skills training and paid work experience in high-growth sectors that offer career pathway opportunity and family-sustaining wages for people impacted by the justice system
19	Justice, Care and Opportunities - Rapid Diversion Program - Create a streamlined pathway out of the criminal courts and into services for justice-involved individuals who meet the mental health diversion criteria under California Penal Code 1001.36
20	Justice, Care and Opportunities - Reentry Intensive Case Management Services Expansion - Expand the existing program to be able to further scale and provide comprehensive care management support to more clients on Post-Release Community Supervision (PRCS)
21	Other Programs
22	Mental Health - Realign \$0.142M from S&S to S&EB for 1.0 Mental Health Clinical Supervisor to oversee the Mental Health's AB 109 program
23	Youth Development Realignment - Realign \$2M from S&S to S&EB for 9.0 critical positions for programmatic staff support
24	Youth Development Realignment - Realign \$0.2M from S&S to S&EB for 1.0 position for program compliance and quality assurance
25	Youth Development - Youth Development Incubation Academy Pilot Program - Support small non-profits and grassroots community-based organizations through mentorship, guidance, training, workshops, and seminars
26	Integrated Correctional HS (ICHS) - Realign \$2.793M from S&S to S&EB for 19.0 positions to support telehealth services for the Substance Treatment and Re-entry Transition (START) program, which will improve treatment access and care
27	Sheriff - Free Phone Calls in County Jails (Motion, 7/25/2023, SD1 & SD2) - 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
28	Sheriff - Bed Rate Increases - Covers increases in State billing rate approved by Auditor-Controller: FY 2023-24 rate of \$175.84 vs FY 2022-23 rate of \$140.76
29	Sheriff - Power Press Brake and Hydraulic Shear Replacement - Enables the department to fabricate sheet metal into usable parts for custody facility repairs and improvements
30	Sheriff - Thermal Undergarments (Motion, 7/11/2023, SD1) - As directed by the Board, provides a clean set of undergarments weekly to individuals in County jails
31	Sheriff - Safety Equipment - Fire Equipment and Self-Contained Breathing Apparatus (SCBA) Replacement (Station Jails) - safety equipment to comply with County Fire / OSHA codes
32	Sheriff - Pitchess Detention Center Laundry Refurbishment (Capital Projects - refurbishment of the laundry facility at Pitchess Detention Center)
33	Carryover
34	Board of Supervisors - Criminal Justice Research and Evaluation Program - Consultants to evaluate AB 109 programs
35	Department of Health Services - Homeless Initiative - 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
36	Integrated Correctional Health Services (ICHS) - Equipment replacement and maintenance within various jail facilities
37	Integrated Correctional Health Services (ICHS) - Nine 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
38	Integrated Correctional Health Services (ICHS) - Patient Facing Kiosks /Tablets including software and license to support an efficient patient intake process by digitizing patient submissions for mental health and medical services within jail facilities
39	Integrated Correctional Health Services (ICHS) - Install Rees Environmental Monitoring System at Men's Central Jail, which would improve compliance on the proper storage of medications at correct temperature/humidity settings for all rooms and equipment containing medications
40	Integrated Correctional Health Services (ICHS) - Substance Treatment and Re-entry Transition (START)/Medication Assisted Treatment (MAT) evaluation services and technical assistance services
41	Integrated Correctional Health Services (ICHS) - Medication Assisted Treatment (MAT) Program Expansion Equipment - Six 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.

Community Corrections Subaccount	
42	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
43	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
44	Mental Health - Alternative Crisis Response (ACR) - Ambulance dispatch services for non-emergency transportation, in support of the ACR project
45	Mental Health - Alternative Crisis Response (ACR) - Future ACR implementation uses that have not been specified or quantified at this time
46	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
47	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
48	Justice, Care and Opportunities - JCOD Incubation Academy (Capacity Building Network) - Expands the Incubation Academy by increasing organizational capacity, measuring community impact and facilitating mentorships
49	Justice, Care and Opportunities - Youth Overcoming (YO!) - Mentoring and case management services that help young adults reach developmental milestones by engaging them productively in education, work, and civic life
50	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.
51	Public Defender - Social Worker Internship Program - Assists with recruiting psychiatric social workers
52	Public Defender - Investigator Internship Program - Assists with recruiting departmental investigators
53	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
54	Cost-of-Living Adjustments for Existing Programs approved by the Board of Supervisors (excludes ODR - see Line 4)
55	Designations
56	FY 2021-22 Inmate Reception Center (IRC) (for IRC medical staff pay incentives, facility refurbishments, cleaning contract)
57	FY 2022-23 Elevators at Detention Facilities (elevator replacements at various custody facilities)
58	FY 2022-23 ODR Skid Row Health Hub (for one-time facility refurbishments at Skid Row Health Hub offering harm reduction and health services)
59	FY 2023-24 Men's Central Jail Boiler Replacement (replacement of boiler at MCJ used for heating, cooking, and hot water)
60	FY 2024-25 Free Phone Calls in County Jails (FY 2025-26 and FY 2026-27) (Motion, 7/25/2023, SD1 & SD2) (covers cost of calls and programs no longer funded due to elimination of call revenue - one-time bridge funding until ongoing funding is identified)
61	FY 2024-25 Commissary Price Reductions Backfill (Motion, 7/9/2024, SD1 & SD3) (potential operational gap of reduced commissary pricing since revenue is used for programs)
62	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)
63	FY 2024-25 Century Regional Detention Facility (CRDF) Boiler Replacement (replaces the facility's boiler system used for heating, cooking, and hot water)
64	FY 2024-25 Custody Capital Asset Needs (Twin Towers Correctional Facility gates, printing press, kitchen equipment, laundry, etc.)
65	FY 2024-25 Body Scanner Replacement (Motion, 12/19/2023, SD1 & SD4) (replaces decade-old body scanners used for the detection of contraband)
66	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)
67	FY 2024-25 Sheriff AB 109 Eligible Capital Projects (to be used for jail facility improvement projects and other eligible capital projects)
68	FY 2024-25 Additional One-Time Funding for PSRT to Develop Program Recommendations - Additional funding available for programming upon evaluation of year-end fund balance

District Attorney and Public Defender Subaccount	
<u>Line</u>	<u>Program</u>
69	Parole Revocations
70	<i>No changes.</i>

Local Innovation Subaccount	
<u>Line</u>	<u>Program</u>
71	Office of Diversion & Re-entry
72	Diversion & Re-entry - MacArthur Park Overdose Response Team - This initiative aims to address the high rate of overdose deaths among people experiencing homelessness in the MacArthur Park area
73	Public Safety Realignment Team Recommendations
74	Integrated Corrections HS (ICHS) - 1.0 Panoramic X-Ray - Improves and provides additional services to patients in custody
75	Integrated Corrections HS (ICHS) - Virtual Group Activities - Provides 10 hours of structured out-of-cell activity per Provision 80 of the Department of Justice Settlement
76	Other Programs
77	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
78	Health Services/CEO CP - Radiology Room Replacement Projects at Century Regional Detention Facility, North County Correctional Facility and Twin Towers Correctional Facility
79	Carryover
80	Alternate Public Defender - Holistic Advocacy Pilot Program - Provides wrap-around holistic support to indigent clients including, but not limited to, housing resources, job training, health insurance enrollment, access to mental health, and substance use programs.
81	District Attorney - Youth Pre-filing Diversion Program - Supports community-based service providers for the Restorative Enhanced Diversion for Youth (REDY) program and the Restorative Enhanced Adult Diversion for Young Adults (READY) program.
82	Economic Opportunity - Job-Based Job Center Pilot - Two consultants and various services to support the Career Center at Century Regional Detention Facilities
83	Justice, Care & Opportunities - Skills Experience for Careers of Tomorrow (SECTOR) - Provides job skills training and career pathway support for AB 109 clients
84	Justice, Care & Opportunities - Transportation for AB 109 Clients within the existing Reentry Intensive Case Management Services (RICMS) framework.

**Los Angeles County Public Safety Realignment (AB 109)
FY 2024-25 Budget Summary (Expanded)**

A	B	C	D	E	F	G=C+D+E+F	H	I
1	Community Corrections	FY 2024-25 Final Changes Base	Supplemental Allocation Ongoing (includes COLAs)	Supplemental Allocation One-Time	Supplemental Allocation One-Time Carryover	FY 2024-25 Supplemental Changes	Designations Ongoing	Designations One-time
2	Alternate Public Defender	\$ 1,708,000	\$ -	\$ -	\$ -	\$ 1,708,000	\$ -	\$ -
3	Auditor-Controller	\$ 254,000	\$ -	\$ -	\$ -	\$ 254,000	\$ -	\$ -
4	Board of Supervisors - CCJCC	\$ 255,000	\$ -	\$ -	\$ 1,345,000	\$ 1,600,000	\$ -	\$ -
5	Board of Supervisors - ISAB	\$ 2,461,000	\$ -	\$ -	\$ -	\$ 2,461,000	\$ -	\$ -
6	Chief Executive Office	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -
7	District Attorney	\$ 2,061,000	\$ -	\$ -	\$ -	\$ 2,061,000	\$ -	\$ -
8	Economic Opportunity	\$ 1,207,000	\$ -	\$ -	\$ -	\$ 1,207,000	\$ -	\$ -
9	Fire District	\$ 4,036,000	\$ -	\$ -	\$ -	\$ 4,036,000	\$ -	\$ -
10	Health Services - Administration	\$ 961,000	\$ 3,000	\$ -	\$ -	\$ 964,000	\$ -	\$ -
11	Health Services - Community Programs (ODR)	\$ 103,437,000	\$ 152,000	\$ -	\$ 10,010,000	\$ 113,599,000	\$ -	\$ -
12	Health Services - Hospital Funds	\$ 4,531,000	\$ 71,000	\$ -	\$ -	\$ 4,602,000	\$ -	\$ -
13	Health Services - ICHS	\$ 30,728,000	\$ 203,000	\$ -	\$ 10,999,000	\$ 41,930,000	\$ -	\$ -
14	Justice, Care and Opportunities	\$ 6,383,000	\$ -	\$ 2,500,000	\$ 16,560,000	\$ 25,443,000	\$ -	\$ -
15	Mental Health	\$ 14,985,000	\$ 87,000	\$ -	\$ 27,762,000	\$ 42,834,000	\$ -	\$ -
16	Probation	\$ 131,990,000	\$ -	\$ -	\$ -	\$ 131,990,000	\$ -	\$ -
17	Public Defender	\$ 6,004,000	\$ -	\$ -	\$ 4,749,000	\$ 10,753,000	\$ -	\$ -
18	Public Health	\$ 15,901,000	\$ 5,000	\$ -	\$ -	\$ 15,906,000	\$ -	\$ -
19	Sheriff	\$ 260,690,000	\$ -	\$ 58,840,000	\$ -	\$ 319,530,000	\$ -	\$ -
20	Sheriff - Capital Projects	\$ -	\$ -	\$ 10,500,000	\$ -	\$ 10,500,000	\$ -	\$ -
21	Youth Development	\$ 25,771,000	\$ -	\$ 3,600,000	\$ 1,000,000	\$ 30,371,000	\$ -	\$ -
22	Designations ¹	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,013,000
23	Contingency Reserve ²	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,016,000
24	Community Corrections Subtotal	\$ 613,713,000	\$ 521,000	\$ 75,440,000	\$ 72,425,000	\$ 762,099,000	\$ -	\$ 286,029,000
25	Homeless Operations	FY 2024-25 Final Changes Base	Supplemental Allocation Ongoing (includes COLAs)	Supplemental Allocation One-Time	Supplemental Allocation One-Time Carryover	FY 2024-25 Supplemental Changes	Designations Ongoing	Designations One-time
26	Health Services - Community Programs	\$ -	\$ -	\$ -	\$ 4,170,000	\$ 4,170,000	\$ -	\$ -
27	Homeless Operations Subtotal	\$ -	\$ -	\$ -	\$ 4,170,000	\$ 4,170,000	\$ -	\$ -
28	Community Corrections Total	\$ 613,713,000	\$ 521,000	\$ 75,440,000	\$ 76,595,000	\$ 766,269,000	\$ -	\$ 286,029,000
29	District Attorney and Public Defender	FY 2024-25 Final Changes Base	Supplemental Allocation Ongoing (includes COLAs)	Supplemental Allocation One-Time	Supplemental Allocation One-Time Carryover	FY 2024-25 Supplemental Changes	Designations Ongoing	Designations One-time
30	Alternate Public Defender	\$ 3,301,000	\$ -	\$ -	\$ -	\$ 3,301,000	\$ -	\$ -
31	District Attorney	\$ 8,083,000	\$ -	\$ -	\$ -	\$ 8,083,000	\$ -	\$ -
32	Public Defender	\$ 6,233,000	\$ -	\$ -	\$ -	\$ 6,233,000	\$ -	\$ -
33	Trial Court Operations - Conflict Panel	\$ 49,000	\$ -	\$ -	\$ -	\$ 49,000	\$ -	\$ -
34	Contingency Reserve ²	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,476,000
35	Additional Restricted Funds ³	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,778,000
36	District Attorney and Public Defender Total	\$ 17,666,000	\$ -	\$ -	\$ -	\$ 17,666,000	\$ -	\$ 73,254,000
37	Local Innovation Fund	FY 2024-25 Final Changes Base	Supplemental Allocation Ongoing (includes COLAs)	Supplemental Allocation One-Time	Supplemental Allocation One-Time Carryover	FY 2024-25 Supplemental Changes	Designations Ongoing	Designations One-time
38	Alternate Public Defender	\$ -	\$ -	\$ 2,388,000	\$ 388,000	\$ 2,776,000	\$ -	\$ -
39	District Attorney	\$ -	\$ -	\$ -	\$ 579,000	\$ 579,000	\$ -	\$ -
40	Economic Development - Administration	\$ -	\$ -	\$ -	\$ 608,000	\$ 608,000	\$ -	\$ -
41	Justice, Care and Opportunities	\$ -	\$ -	\$ -	\$ 5,615,000	\$ 5,615,000	\$ -	\$ -
42	Health Services - Community Programs (ODR)	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -
43	Health Services - ICHS	\$ -	\$ -	\$ 432,000	\$ -	\$ 432,000	\$ -	\$ -
44	Health Services - ICHS Capital Projects	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -
45	Contingency Reserve ⁴	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 417,000
46	Local Innovation Fund Total	\$ -	\$ -	\$ 3,450,000	\$ 7,190,000	\$ 10,640,000	\$ -	\$ 417,000
47	Total AB 109 Budget	\$ 631,379,000	\$ 521,000	\$ 78,890,000	\$ 83,785,000	\$ 794,575,000	\$ -	\$ 359,700,000

¹Designations for the Community Corrections Subaccount consist of one-time funding of the following: \$23,405,000 to PSRT for program recommendations; \$19,956,000 to address overcrowding at the Inmate Reception Center; \$1,898,000 to support the new Skid Row Health Hub; \$10,000,000 for elevator replacements at detention facilities including Twin Towers and Century Regional; \$47,000,000 for free jail phone calls for FY 2025-26 and FY 2026-27; \$5,237,000 for boiler replacements at Men's Central Jail; \$15,000,000 for Commissary Price Reductions Backfill; \$3,370,000 for Twin Towers air handlers fan assembly replacement; \$4,290,000 for Century Regional Detention Facility boiler replacement; \$4,813,000 for body scanner replacement; \$20,000,000 for increasing costs of housing individuals in County jails; \$26,044,000 for various Sheriff AB 109 eligible capital projects.

²Contingency 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.

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

⁴Contingency 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.