

**Alameda County Probation Department
Public Safety Realignment - AB109 Funds
FY 2016/17 - FY 2018/19**

AB109 CBO Designation Account (FY 16/17 - FY 18/19)

\$40,765,447

| | Services | Actuals <i>Allocations Approved Contract in Place Money Paid Out</i> | Pending <i>Allocations Approved Contract in Place Money Encumbered, but Still in Account</i> | Commitments <i>Approved Allocations No Contract in Place Money Still in Account</i> | FY 2016-2019 CBO Designation Account Remaining Balance | Funds Available for Reinvestment <i>Total Allocation not required to fulfill contract</i> |
|----|---|--|--|---|---|---|
| 1 | Beginning Balance | | | | 40,765,447 | - |
| 2 | ACBH Recovery Residence / Transitional Housing Facility | | 408,997 | | 408,997 | |
| 3 | Career Technical Education Training Programs | 27,846 | | | 27,846 | |
| 4 | Case Management | 1,000,000 | | | 1,000,000 | |
| 5 | Client Resource Forums: PACT Service Collaborations | | | 250,000 | 250,000 | |
| 6 | Clinics for Reentry Legal Barrier Removal | | | 250,000 | 250,000 | |
| 7 | Cognitive Behavior Interventions and Incentives | | | 500,000 | 500,000 | |
| 8 | Community Capacity Fund | 248,000 | | 2,000 | 250,000 | (2,000) |
| 9 | EBP Workshops for CBO's | | | 500,000 | 500,000 | |
| 10 | Education | | | 630,000 | 630,000 | (630,000) |
| 11 | Employment | 3,000,000 | | 1,000,000 | 4,000,000 | |
| 12 | Faith Based Local Community Partnerships | | | 1,000,000 | 1,000,000 | |
| 13 | Family Reunification | | | 258,001 | 258,001 | (258,001) |
| 14 | Family Reunification - Therapy and Legal Services | | | 1,000,000 | 1,000,000 | |
| 15 | Father Services | | | 250,000 | 250,000 | |
| 16 | Female and Male Residential Multi Service Center | | | 2,000,000 | 2,000,000 | |
| 17 | For Us by US (Peer Support Services) | | | 210,696 | 210,696 | |
| 18 | Higher Education | | 799,313 | 200,687 | 1,000,000 | |
| 19 | Housing - Hope House | 909,083 | | | 909,083 | |
| 20 | Housing - Hope House | 100,529 | | | 100,529 | |
| 21 | Housing - The Holland | 511,000 | | | 511,000 | |
| 22 | Housing (annual) - CDA: Abode, EOCP, Men of Valor, etc. | 3,659,459 | | 85,885 | 3,745,344 | |
| 23 | Innovations in Reentry | 40,278 | 758,518 | 201,204 | 1,000,000 | (160,247) |
| 24 | Justice Restoration Project (Pay for Success) | 600,844 | | | 600,844 | |
| 25 | Kinship Reentry Workforce | | | 250,000 | 250,000 | |
| 26 | Leadership/Entrepreneurial Programs | | | 1,000,000 | 1,000,000 | |
| 27 | LGBTQ | | | 100,000 | 100,000 | |
| 28 | Mental Health | 8,300,000 | | | 8,300,000 | |
| 29 | Opioid and Alcohol Use Prevention | | | 500,000 | 500,000 | |
| 30 | Pre-Release Planning | | | 1,000,000 | 1,000,000 | |
| 31 | Probation Client Support | 216,037 | | | 216,037 | |
| 32 | Reentry Client Access Communication and Service Portal | 48,000 | 30,000 | 222,000 | 300,000 | |
| 33 | Restorative Justice Circles | | | 1,000,000 | 1,000,000 | |
| 34 | TAY Services/Support | | | 1,000,000 | 1,000,000 | |
| 35 | Transitional Day Reporting Center | 2,615,276 | | (28,423) | 2,586,853 | |
| 36 | Transportation | 675,000 | | 325,000 | 1,000,000 | |
| 37 | Restorative Justice Program (Formerly Trust Fund) | | | 2,000,000 | 2,000,000 | |
| 38 | Women's/Mother's Services | | | 1,000,000 | 1,000,000 | |
| 39 | Total | 21,951,352 | 1,996,828 | 16,707,050 | 40,655,230 | (1,050,248) |
| 40 | Remaining Unallocated Funds | | | | 110,217 | |

**Alameda County Probation Department
Public Safety Realignment - AB109 Funds
FY 2019-20**

AB109 FY 2019-20 CBO Allocation

\$24,187,701

| | Services | Actuals <i>Allocations Approved Contract in Place Money Paid Out</i> | Pending <i>Allocations Approved Contract in Place Money Encumbered, but Still in Account</i> | Commitments <i>Approved Allocations No Contract in Place Money Still in Account</i> | FY 2019-2020 CBO Allocations | Funds Available for Reinvestment <i>Total Allocation not required to fulfill contract</i> |
|----|---|--|--|---|---|---|
| 1 | Beginning Balance | | | | 24,187,701 | (1,050,248) |
| 2 | 211 Alameda County Information and Referral Svcs - Eden | | 30,000 | | 30,000 | |
| 3 | ACBH Recovery Residence / Transitional Housing Facility | 408,997 | | | 408,997 | |
| 4 | ACBH Substance Use and MH Svcs | 4,085,225 | | | 4,085,225 | |
| 5 | CAB Stipends | 1,750 | | 7,250 | 9,000 | |
| 6 | Career Technical Education Training Programs | | 2,027,847 | | 2,027,847 | |
| 7 | Education | | | 370,000 | 370,000 | |
| 8 | Education - Five Keys, Amendment 5 | | 810,542 | | 810,542 | |
| 9 | Employment (extension thru 9/30/20) | 780,963 | | 59,037 | 840,000 | |
| 10 | Employment (Food Recovery Prog thru 12/31/20) BOSS | | 110,000 | | 110,000 | |
| 11 | Family Reunification - 2 yr extension to Jan 22 | | 3,000,000 | | 3,000,000 | |
| 12 | Female and Male Residential Service Center | 3,802,850 | | 2,742,952 | 6,545,802 | |
| 13 | Housing (annual) - CDA: Abode, EOCP, Men of Valor, etc. | 1,437,046 | 526,695 | 1,411,259 | 3,375,000 | (715,862) |
| 14 | Housing - Fresh Start | 147,000 | | | 147,000 | |
| 15 | Housing - Seventh Step Foundation | 950,000 | | | 950,000 | |
| 16 | Realignment Evaluation RDA | | 30,000 | | 30,000 | |
| 17 | Reentry Court - MOU Superior Court PRCS thru June 2022 | 898,288 | | | 898,288 | |
| 18 | Sex Offender Treatment | 550,000 | | | 550,000 | |
| 19 | Total | 13,062,119 | 6,535,084 | 4,590,498 | 24,187,701 | (1,766,110) |
| 20 | Remaining Unallocated Funds | | | | - | |

**Alameda County Probation Department
Public Safety Realignment - AB109 Funds
FY 2020-21**

AB109 FY 2020-21 CBO Allocation

\$24,846,919

| | Services | Actuals <i>Allocations Approved Contract in Place Money Paid Out</i> | Pending <i>Allocations Approved Contract in Place Money Encumbered, but Still in Account</i> | Commitments <i>Approved Allocations No Contract in Place Money Still in Account</i> | FY 2020-2021 CBO Allocations | Funds Available for Reinvestment <i>Total Allocation not required to fulfill contract</i> |
|----|---|--|--|---|---|---|
| 1 | Beginning Balance | | | | 24,846,919 | (1,766,110) |
| 2 | 211 Alameda County Information and Referral Svcs - Eden | 40,000 | | | 40,000 | |
| 3 | ACBH Substance Use and Mental Health Svcs | 4,085,225 | | | 4,085,225 | |
| 4 | Career Technical Education Training Programs | 1,200,000 | | | 1,200,000 | |
| 5 | Community Advisory Board Notetaker | 900 | | | 900 | |
| 6 | Fair Chance Housing Initiative | 330,000 | | | 330,000 | |
| 7 | Female and Male Residential Service Center | | | 1,677,426 | 1,677,426 | |
| 8 | Housing (annual) - CDA: Abode, EOCP, Men of Valor, BACS, etc. | 3,375,000 | | | 3,375,000 | |
| 9 | Housing- BOSS Realignment Housing Project | 460,344 | | | 460,344 | |
| 10 | Housing Fresh Start | 972,321 | | | 972,321 | |
| 11 | Housing Seventh Step Foundation | | | 875,000 | 875,000 | |
| 12 | Women/Women with Children & Sex Offender | 1,500,000 | | | 1,500,000 | |
| 13 | Probation Client Support | 250,000 | | | 250,000 | |
| 14 | TDRC now The Core thru Jan 2022 | 1,384,724 | | 582,042 | 1,966,766 | |
| 15 | Violence Intervention/Prevention Program | | | 500,000 | 500,000 | |
| 16 | Violence Intervention/Prevention Program (Trust) | | | 500,000 | 500,000 | |
| 17 | CA AB1950 - 1 year extension of services (held in trust) | | | | - | 1,000,000 |
| 18 | Total | 13,598,514 | - | 4,134,468 | 17,732,982 | (766,110) |
| 19 | Remaining Unallocated Funds | | | | 7,113,937 | |

December Updates

Updated FY20/21 CBO allocation based on 50% of FY19/20 actual State disbursement. Increased from \$2,4821,844, to \$24,846,919, a difference of \$25,075.

**Alameda County Probation Department
Public Safety Realignment - AB109 Funds
FY 2021-22**

AB109 FY 2021-22 CBO Allocation

\$25,198,028

| | Services | Actuals <i>Allocations Approved Contract in Place Money Paid Out</i> | Pending <i>Allocations Approved Contract in Place Money Encumbered, but Still in Account</i> | Commitments <i>Approved Allocations No Contract in Place Money Still in Account</i> | FY 2021-2022 CBO Allocations | Funds Available for Reinvestment <i>Total Allocation not required to fulfill contract</i> |
|----|--|--|--|---|---|---|
| 1 | Beginning Balance | | | | 25,198,028 | (766,110) |
| 2 | ACBH Substance Use and Mental Health Svcs | 2,500,000 | | 1,585,225 | 4,085,225 | |
| 3 | CAB Web Based Application | | | 1,250 | 1,250 | |
| 4 | Career Technical Education | 150,000 | | 50,000 | 200,000 | (50,000) |
| 5 | Community Advisory Board Transportation Stipends | | | 6,000 | 6,000 | |
| 6 | Education | | | 2,000,000 | 2,000,000 | |
| 7 | Employment | 3,000,000 | | | 3,000,000 | |
| 8 | Family Reunification | 1,167,260 | | | 1,167,260 | |
| 9 | For Us By Us (FUBU) | 502,548 | | | 502,548 | |
| 10 | Housing (annual allocation) | 8,665,188 | | 709,812 | 9,375,000 | |
| 11 | Housing- BOSS Realignment Housing Project | | | 153,448 | 153,448 | |
| 12 | Housing Fresh Start | | | 890,752 | 890,752 | |
| 13 | Early Intervention Court | 519,655 | | | 519,655 | |
| 14 | Probation Client Support | 250,000 | | | 250,000 | |
| 15 | FY2021 AB109 Support Unit SEB @ 50% | 60,688 | | | 60,688 | |
| 16 | Total | 16,815,339 | - | 5,396,487 | 22,211,826 | (816,110) |
| 17 | Remaining Unallocated Funds | | | | 2,986,202 | |

December Updates

Family Reunification, Item# 8 in the amount of \$1,167,260 moved from Commitments to Actual section. Contract amendmend board letter was on 12/21/21 BOS agenda .

Updated FY21/22 CBO allocation based on 50% of FY20/21 actual State disbursement. Changed from \$25,198,733 to \$25,198,028, a difference of \$705.

FY2020-21 to FY2021-22 Annual Summary

| Fiscal Year | AB 109 Designation Account/CBO Allocation | Total Allocation | Remaining Unallocated Funds | Comment |
|-------------|--|------------------|--------------------------------|--------------------------|
| 2020-21 | 24,846,919 | 17,732,982 | 7,113,937 | Rolled over to FY2021-22 |
| 2021-22 | 25,198,028 | 22,211,826 | 2,986,202 | |
| TOTAL | 50,044,947 | 39,944,808 | 10,100,139 | |