

**REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS: Fiscal and Procurement Workgroup - February 1, 2022**

	A	G	H	I	J	K	L	M	N
	Categories	Total Amounts FY 16/17	FY 17/18 (Approved BOS Mtg. 9/18/18)	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Funds Available for Reinvestment	Category Totals/Notes
1	2-1-1 Alameda County Information and Referral Services				\$30,000	\$40,000			\$70,000
3	ACBH - Case Management (MH/SUD/Dual Diagnosis)	\$1,000,000							\$1,000,000
4	ACBH - Mild/Moderate MH Services		\$2,500,000						\$2,500,000
5	ACBH - Recovery Residence/Transitional Housing Facility			\$408,997	\$408,997				\$817,994
6	ACBH - Substance Use and Mental Health Services (Annual)	\$4,789,782	\$2,900,000	\$2,900,000	\$2,900,000	\$4,085,225	\$4,085,225		\$21,660,232
7	ACBH - Substance Use and Mental Health Services Increase				\$1,185,225				\$1,185,225
8	CA Assembly Bill 1950 - 1 year extension of service (held in reserve)							\$1,000,000	\$1,000,000
9	Community Advisory Board Web Based Application						\$1,250		\$1,250
10	Career Technical Education	\$2,055,693			\$2,027,847	\$1,200,000	\$200,000	-\$50,000	\$5,433,540
11	Client Resource Forums			\$250,000					\$250,000
12	Clinics for Reentry Legal Barrier Removal		\$250,000						\$250,000
13	Cognitive Behavior Interventions & Incentives			\$500,000					\$500,000
14	Community Advisory Board Notetaker					\$900			\$900
15	Community Advisory Board Transportation Stipends			\$3,000	\$9,000		\$6,000		\$18,000
16	Community Capacity Funds	\$3,000,000						-\$2,000	\$2,998,000
17	Early Intervention Court	\$1,700,000					\$519,655		\$2,219,655
18	Early Intervention Court (New RFP)						\$960,000		\$960,000
19	Education	\$1,000,000		\$1,000,000	\$370,000		\$2,000,000	-\$630,000	\$3,740,000
20	Education Contract Extension				\$810,542				\$810,542
21	Employment	\$5,800,000		\$3,000,000			\$3,000,000		\$11,800,000
22	Employment (Food Program)				\$110,000				\$110,000
23	Employment (Increase Subsidized Hours)			\$1,000,000					\$1,000,000
24	Employment Contract Extension			\$1,681,000	\$840,000				\$2,521,000
25	Evidence-Based Practices Capacity Building Workshops		\$500,000						\$500,000
26	Fair Chance Housing Initiative					\$330,000			\$330,000

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1									
27	Faith-Based/Local Community Partnerships			\$1,000,000					\$1,000,000
28	Family Reunification	\$1,000,000			\$1,000,000		\$1,167,260		\$3,167,260
29	Family Reunification - Therapy and Legal Services		\$1,000,000						\$1,000,000
30	Family Reunification Contract Extension				\$2,000,000				\$2,000,000
31	Father Services			\$250,000					\$250,000
32	Female and Male Residential Multi-Service Center (30 beds, operating costs)		\$2,000,000						\$2,000,000
33	Female and Male Residential Multi-Service Center (Project Costs)				\$6,545,802	\$1,677,426			\$8,223,228
34	FY2021 AB109 Support Unit SEB @ 50%						\$60,688		\$60,688
35	For Us By Us	\$1,000,000		\$1,000,000			\$502,548		\$2,502,548
36	For Us By Us (New RFP)						\$1,300,000		\$1,300,000
37	Higher Education		\$1,000,000						\$1,000,000
38	Housing - BOSS's Realignment Housing Project					\$460,344	\$153,448		\$613,792
39	Housing - Fresh Start				\$147,000	\$972,321	\$890,752		\$2,010,073
40	Housing - Seventh Step				\$950,000	\$875,000			\$1,825,000
41	Housing - The Holland			\$511,000					\$511,000
42	Housing - Women/Children and Sex Offenders					\$1,500,000			\$1,500,000
43	Housing (annual allocation)	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$9,375,000	-\$715,862	\$25,534,138
44	Innovations in Reentry	\$1,000,000						-\$160,247	\$839,753
45	Kinship Reentry Workforce			\$250,000					\$250,000
46	Leadership/Entrepreneurial Programs		\$1,000,000						\$1,000,000
47	LGBTQ Services and Resources			\$100,000					\$100,000
48	Opioid and Alcohol Use Prevention Programs		\$500,000						\$500,000
49	Pay for Success (Alameda County Justice Restoration Project)		\$585,000	\$665,000					\$1,250,000
50	Prison Pre-Release Planning and Case Management		\$1,000,000						\$1,000,000
51	Probation Client Support		\$247,619			\$250,000	\$250,000		\$747,619
52	Realignment Evaluation				\$30,000				\$30,000

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1									
53	Reentry Client Access Communication and Service Portal		\$300,000						\$300,000
54	Reentry Court - PRCS				\$898,288				\$898,288
55	Reentry Link to the 2-1-1 Data System		\$30,000						\$30,000
56	Restorative Justice - Community Circles			\$1,000,000					\$1,000,000
57	Restorative Justice Program (Formerly Trust Fund)			\$2,000,000					\$2,000,000
58	Sex Offender Treatment				\$550,000				\$550,000
59	TDRC now The CORE		\$4,000,000			\$1,966,766			\$5,966,766
60	Transition Age Youth Services/Support			\$1,000,000					\$1,000,000
61	Transportation	\$759,198	\$240,802						\$1,000,000
62	Violence Intervention/Prevention Program					\$500,000			\$500,000
63	Violence Intervention/Prevention Program (Trust)					\$500,000			\$500,000
64	Women's/Mothers' Services			\$1,000,000					\$1,000,000
65	<b>Totals</b>	<b>\$26,479,673</b>	<b>\$21,428,421</b>	<b>\$22,893,997</b>	<b>\$24,187,701</b>	<b>\$17,732,982</b>	<b>\$24,471,826</b>	<b>-\$558,109</b>	
66	<b>50% CBO Allocation Amount</b>	<b>\$20,430,693</b>	<b>\$21,428,421</b>	<b>\$22,893,997</b>	<b>\$24,187,701</b>	<b>\$24,846,919</b>	<b>\$25,198,028</b>		
67	Grand Total FY 16/17	\$15,779,673							
68	<b>Remaining Unallocated Funds</b>					<b>\$7,113,937</b>	<b>\$726,202</b>		
69	Funds Carried Over From Previous Fiscal Year	\$10,700,000				-\$7,113,937	\$7,113,937		
70	<b>Remaining CBO Balance to be Allocated</b>						<b>\$7,840,139</b>		
71	<b>Proposed Allocations - Pending Approval</b>								
72	ACBH - Mild to Moderate MH Services						\$1,577,000		
73	ACBH - Severe Mental Illness MH Services						\$1,038,000		
74	Community Advisory Board Mtg. Stipends						\$81,000		
75	Community Advisory Board Website						TBD		
76	Community Advisory Board Letterhead						TBD		
77	Community Advisory Board Badges						\$1,500		
78	Community Advisory Board Business Cards						TBD		
79	<b>Total Proposed Allocations</b>						<b>\$2,697,500</b>		
80	<b>Remaining CBO Balance if Proposed Allocations are Approved</b>						<b>\$5,142,639</b>		
81									
82	Remaining amount for FY 16/17 used for FY 15/16 over-allocation					Base Allocation FY 18/19: \$48,375,402; 50% = \$24,187,701 for FY 19/20			
83	Base Allocation FY 15/16: 40,861,385; 50% = \$20,430,693 for FY 16/17					Base Allocation FY 19/20 (adjusted): 49,693,838; 50% = 24,846,919 for FY 20/21			
84	Base Allocation FY 16/17: 42,856,842; 50% = \$21,428,421 for FY 17/18					Base Allocation FY 20/21 (adjusted): \$50,397,466: 50% = \$25,198,733 for FY 21/22			
85	Base Allocation FY 17/18: \$45,787,995; 50% = \$22,893,997 for FY 18/19					Base Allocation FY 21/22: \$51,958,090: 50% = \$25,979,045 for FY 22/23			