

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS: Fiscal and Procurement Workgroup, February 2025

	A	H	I	J	K	L	M	N	O	P	Q	R
	Categories	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Funds Available for Reinvestment	Category Totals/Notes
1												
2	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
4	ACBH - Mild/Moderate MH Services	\$2,500,000				\$1,577,000		\$1,577,000	\$1,615,850			\$7,269,850
5	ACBH - Recovery Residence/Transitional Housing Facility		\$408,997	\$408,997				\$408,997	\$429,446			\$1,656,437
6	ACBH - Serious Mental Illness MH Services					\$1,038,000		\$1,710,354	\$1,795,872			\$4,544,226
7	ACBH - Substance Use and Mental Health Services (Annual)	\$2,900,000	\$2,900,000	\$2,900,000	\$4,085,225	\$4,085,225	\$4,483,534	\$4,483,534	\$4,707,711			\$35,335,011
8	ACBH - Substance Use and Mental Health Services Increase			\$1,185,225								\$1,185,225
9	AB 1950 - 1 Year Extension of Services (held in reserve)										\$1,000,000	\$1,000,000
10	CAB Meeting Stipends		\$3,000	\$9,000		\$6,000	\$81,000		\$15,000			\$114,000
11	CAB Member Training						\$25,000					\$25,000
12	CAB Notetaker				\$900		\$900	\$1,200	\$1,200			\$4,200
13	CAB Parking for In-Person Meetings						\$1,800					\$1,800
14	CAB Web-Based Application					\$1,250	\$400	\$400	\$410			\$2,460
15	CAB Website						\$14,000					\$14,000
16	Career Technical Education			\$2,027,847	\$1,200,000	\$200,000	\$2,000,000				-\$50,000	\$7,433,540
17	Client Resource Forums		\$250,000									\$250,000
18	Clinics for Reentry Legal Barrier Removal	\$250,000										\$250,000
19	Cognitive Behavior Interventions & Incentives		\$500,000					\$500,000	\$502,440			\$1,502,440
20	Community Capacity Funds										-\$2,000	\$2,998,000
21	CORE formerly The TDRC	\$4,000,000			\$1,966,766		\$4,000,000					\$9,966,766
22	CRSP formerly Prison Pre-Release Planning and Case Management	\$1,000,000							\$1,000,000			\$2,000,000
23	Domestic Violence								\$1,000,000			\$1,000,000
24	Early Intervention Court					\$519,655			\$806,455			\$3,026,110
25	Early Intervention Court - New RFP					\$960,000						\$960,000
26	Education		\$1,000,000	\$370,000		\$2,000,000					-\$630,000	\$3,740,000
27	Education (Contract Extension)			\$810,542								\$810,542
28	Employment		\$3,000,000			\$3,000,000	\$6,000,000					\$17,800,000
29	Employment (Food Program)			\$110,000								\$110,000
30	Employment (Increase Subsidized Hours)		\$1,000,000									\$1,000,000
31	Employment (Contract Extension/Additional Funding)		\$1,681,000	\$840,000			\$1,250,000	\$1,500,000				\$5,271,000
32	Employment (Contract Extension)						\$1,750,000					\$1,750,000
33	Evidence-Based Practices Capacity Building Workshops	\$500,000										\$500,000
34	Fair Chance Housing Initiative				\$330,000							\$330,000
35	Faith-Based/Local Community Partnerships		\$1,000,000									\$1,000,000
36	Family Reunification			\$1,000,000		\$1,167,260		\$4,800,000				\$7,967,260
37	Family Reunification - Therapy and Legal Services	\$1,000,000										\$1,000,000
38	Family Reunification Contract Extension			\$2,000,000					\$595,768			\$2,595,768
39	Father Services		\$250,000									\$250,000
40	Female and Male Residential Multi-Service Center (30 beds, operating costs)	\$2,000,000										\$2,000,000
41	Female and Male Residential Multi-Service Center (Project Costs)			\$6,545,802	\$1,677,426							\$8,223,228
42	For Us By Us		\$1,000,000			\$502,548						\$2,502,548
43	For Us By Us (FUBU) - New RFP					\$1,300,000						\$1,300,000
44	AB109 Support Unit SEB @ 50% (Actual)				\$60,688	\$570,419	\$686,843	\$718,034				\$2,035,984
45	AB109 Support Unit SEB @ 50% (Trust)								\$1,206,964	\$1,250,442		\$2,457,406
46	Higher Education	\$1,000,000										\$1,000,000
47	Housing - Annual Allocation*	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$9,375,000	\$10,423,938				-\$715,862	\$35,958,076
48	Housing - BOSS's Realignment Housing Project				\$460,344	\$153,448						\$613,792
49	Housing - Fresh Start			\$147,000	\$972,321	\$890,752	\$36,400					\$2,046,473
50	Housing - Seventh Step			\$950,000	\$875,000							\$1,825,000
51	Housing - The Holland		\$511,000									\$511,000
52	Housing - Women/Children and Sex Offenders				\$1,500,000							\$1,500,000

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1												
53	Housing - Annual Allocation (CDA/OHCC)							\$2,923,938	\$2,923,938			\$5,847,876
54	Housing - Annual Allocation (Probation)							\$10,000,000	\$13,000,000			\$23,000,000
55	Innovations in Reentry										-\$160,247	\$839,753
56	Kinship Reentry Workforce		\$250,000									\$250,000
57	Leadership/Entrepreneurial Programs	\$1,000,000										\$1,000,000
58	LGBTQ Services and Resources		\$100,000									\$100,000
59	Open Gate Reentry Education Program							\$150,000				\$150,000
60	Opioid and Alcohol Use Prevention Programs	\$500,000										\$500,000
61	Pay for Success (Alameda County Justice Restoration Project)	\$585,000	\$665,000									\$1,250,000
62	Probation Client Support	\$247,619			\$250,000	\$250,000	\$300,000	\$300,000	\$300,000			\$1,647,619
63	Realignment Evaluation			\$30,000								\$30,000
64	Reentry Client Access Communication and Service Portal	\$300,000										\$300,000
65	Reentry Court - PRCS			\$898,288								\$898,288
66	Reentry Link to the 2-1-1 Data System	\$30,000										\$30,000
67	Restorative Justice - Community Circles		\$1,000,000									\$1,000,000
68	Restorative Justice Program <i>formerly Trust Fund</i>		\$2,000,000									\$2,000,000
69	Returning Home Career Grant						\$438,000					\$438,000
70	Sex Offender Treatment			\$550,000			\$550,000	\$550,000	\$1,100,000			\$2,750,000
71	Transition Age Youth Services/Support		\$1,000,000									\$1,000,000
72	Transportation	\$240,802					\$309,022	\$1,540,000	\$540,000			\$3,389,022
73	Violence Intervention/Prevention Program				\$500,000							\$500,000
74	Violence Intervention/Prevention Program (Trust)				\$500,000							\$500,000
75	Women's/Mothers' Services		\$1,000,000									\$1,000,000
76	Totals	\$21,428,421	\$22,893,997	\$24,187,701	\$17,793,670	\$27,596,557	\$32,350,837	\$31,163,457	\$31,541,054		-\$558,109	
77	50% CBO Allocation Amount	\$21,428,421	\$22,893,997	\$24,187,701	\$24,846,919	\$25,198,028	\$29,385,383	\$34,924,271	\$36,113,879	\$36,432,262		
78	Grand Total FY 16/17											
79	Remaining Unallocated Funds				\$7,053,249	-\$2,398,529	-\$2,965,454	\$3,760,814	\$4,572,825		-\$110,217	
80	Funds Carried Over From Previous Fiscal Year					\$7,053,249	\$4,654,719	\$1,689,265	\$5,450,079			
81	Remaining CBO Balance to be Allocated				\$7,053,249	\$4,654,719	\$1,689,265	\$5,450,079	\$10,022,904	\$46,455,166	-\$668,326	
82	Funds Rolled Over To Next Fiscal Year				-\$7,053,249	-\$4,654,719	-\$1,689,265	-\$5,450,079				
83	Total Available Funds (CBO Balance + Reinvestment Funds)										\$47,123,492	
85	FPW Approved Allocations (FPW Approved on 1/7/2025)											
86	CAB Meeting Meals								\$10,800			
87	Total FPW Approved Allocations								\$10,800			
88	Remaining CBO Balance to be Allocated								\$10,012,104	\$46,444,366	\$47,112,692	
89	Proposed Allocations (Pending FPW Approval on 2/4/2025)											
90	Housing - Annual Allocation (Probation)									\$3,000,000		
91	Probation Client Support									\$300,000		
92	Cognitive Behavior Interventions & Incentives									\$1,004,800		
93	Vendor Engagement, Workshops and Stipends									\$150,000		
94	CAB Member Training									\$5,000		
95	CAB Notetaker									\$1,200		
96	CAB Web-Based Application									\$410		
97	Small Grant Initiative									\$600,000		
98	Total Proposed Allocations									\$5,061,410		
99	Remaining CBO Balance to be allocated if the Proposed Allocations Pending Approval are Approved on 2/4/25									\$41,382,956	\$42,051,282	

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100	Proposed Allocations (Pending FPW Approval on 3/4/2025)											
101	CORE									\$6,000,000		
102	AC Behavioral Health									\$10,318,678		
103	Housing - Annual Allocation									\$14,105,011		
104	Total Proposed Allocations									\$30,423,689		
105	Remaining CBO Balance to be allocated if the Proposed Allocations Pending Approval are Approved on 3/4/25									\$10,959,267	\$11,627,593	
107	Total Allocations by Fiscal Year	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
108	Base Allocation by Fiscal Year	42,856,841.59	45,787,995.46	48,375,401.92	49,693,837.29	50,396,055.45	58,770,766.01	69,848,543.88	72,227,758.00	72,864,524.00		
109	CBO Allocation (50% of Prior Year's Base)**	20,430,692.66	21,428,420.80	22,893,997.73	24,187,700.96	24,846,918.65	25,198,027.73	29,385,383.01	34,924,271.94	36,113,879.00	36,432,262.00	
110	<i>*Allocation through FY 20/21 covered CDA housing, after FY 20/21 allocation was used to cover cost of both CDA managed and ACPD managed housing projects.</i>											
111	<i>**On March 24, 2015 the Board of Supervisors approved a policy allocating fifty percent of the prior year's AB 109 Public Safety Realignment base allocation to community-based organizations and non-profits serving the reentry population.</i>											
113	ACBH = Alameda County Behavioral Health Care Services			OHCC = Office of Homeless Care and Coordination								
114	AB 1950 = CA Assembly Bill 1950			CRSP = Coordinated Reentry Services Program								