

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS: Fiscal and Procurement Workgroup - December 6, 2022

	A	G	H	I	J	K	L	M	N	O	P
1	Categories	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Funds Available for Reinvestment	Category Totals/Notes
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									\$1,000,000
4	ACBH - Mild/Moderate MH Services		\$2,500,000				\$1,577,000				\$4,077,000
5	ACBH - Recovery Residence/Transitional Housing Facility			\$408,997	\$408,997						\$817,994
6	ACBH - Severe Mental Illness MH Services						\$1,038,000				\$1,038,000
7	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	\$4,483,534			\$26,143,766
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			\$99,000
11	CAB Member Training							\$25,000			\$25,000
12	CAB Notetaker					\$900		\$900			\$1,800
13	CAB Parking for In-Person Meetings							\$1,800			\$1,800
14	CAB Web-Based Application						\$1,250	\$400			\$1,650
15	CAB Website							\$14,000			\$14,000
16	Career Technical Education	\$2,055,693			\$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
20	Community Capacity Funds	\$3,000,000								-\$2,000	\$2,998,000
21	CORE formerly the TDRC		\$4,000,000			\$1,966,766		\$4,000,000			\$9,966,766
22	Early Intervention Court	\$1,700,000					\$519,655				\$2,219,655
23	Early Intervention Court - New RFP						\$960,000				\$960,000
24	Education	\$1,000,000		\$1,000,000	\$370,000		\$2,000,000			-\$630,000	\$3,740,000
25	Education (Contract Extension)				\$810,542						\$810,542
26	Employment	\$5,800,000		\$3,000,000			\$3,000,000	\$6,000,000			\$17,800,000
27	Employment (Food Program)				\$110,000						\$110,000
28	Employment (Increase Subsidized Hours)			\$1,000,000							\$1,000,000
29	Employment (Contract Extension/Additional Funding)			\$1,681,000	\$840,000			\$1,250,000			\$3,771,000
30	Employment (Contract Extension)							\$1,750,000			
31	Evidence-Based Practices Capacity Building Workshops		\$500,000								\$500,000
32	Fair Chance Housing Initiative					\$330,000					\$330,000
33	Faith-Based/Local Community Partnerships			\$1,000,000							\$1,000,000
34	Family Reunification	\$1,000,000			\$1,000,000		\$1,167,260				\$3,167,260
35	Family Reunification - Therapy and Legal Services		\$1,000,000								\$1,000,000
36	Family Reunification Contract Extension				\$2,000,000						\$2,000,000
37	Father Services			\$250,000							\$250,000
38	Female and Male Residential Multi-Service Center (30 beds, operating costs)		\$2,000,000								\$2,000,000
39	Female and Male Residential Multi-Service Center (Project Costs)				\$6,545,802	\$1,677,426					\$8,223,228
40	For Us By Us	\$1,000,000		\$1,000,000			\$502,548				\$2,502,548
41	For Us By Us (FUBU) - New RFP						\$1,300,000				\$1,300,000
42	AB109 Support Unit SEB @ 50% (Actual)					\$60,688	\$570,419				\$631,107
43	AB109 Support Unit SEB @ 50% (Trust)							\$1,168,824			\$1,168,824
44	Higher Education		\$1,000,000								\$1,000,000
45	Housing - Annual Allocation	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$9,375,000	\$10,423,938		-\$715,862	\$35,958,076
46	Housing - BOSS's Realignment Housing Project					\$460,344	\$153,448				\$613,792

Note: ACBH amount reduced based upon projected expenditure of \$2,789,782 FY 16/17

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47	Housing - Fresh Start				\$147,000	\$972,321	\$890,752	\$36,400			\$2,046,473
48	Housing - Seventh Step				\$950,000	\$875,000					\$1,825,000
49	Housing - The Holland			\$511,000							\$511,000
50	Housing - Women/Children and Sex Offenders					\$1,500,000					\$1,500,000
51	Innovations in Reentry	\$1,000,000								-\$160,247	\$839,753
52	Kinship Reentry Workforce			\$250,000							\$250,000
53	Leadership/Entrepreneurial Programs		\$1,000,000								\$1,000,000
54	LGBTQ Services and Resources			\$100,000							\$100,000
55	Opioid and Alcohol Use Prevention Programs		\$500,000								\$500,000
56	Pay for Success (Alameda County Justice Restoration Project)		\$585,000	\$665,000							\$1,250,000
57	Prison Pre-Release Planning and Case Management		\$1,000,000								\$1,000,000
58	Probation Client Support		\$247,619			\$250,000	\$250,000	\$300,000			\$1,047,619
59	Realignment Evaluation				\$30,000						\$30,000
60	Reentry Client Access Communication and Service Portal		\$300,000								\$300,000
61	Reentry Court - PRCS				\$898,288						\$898,288
62	Reentry Link to the 2-1-1 Data System		\$30,000								\$30,000
63	Restorative Justice - Community Circles			\$1,000,000							\$1,000,000
64	Restorative Justice Program (Formerly Trust Fund)			\$2,000,000							\$2,000,000
65	Returning Home Career Grant							\$438,000			
66	Sex Offender Treatment				\$550,000			\$550,000			\$1,100,000
67	Transition Age Youth Services/Support			\$1,000,000							\$1,000,000
68	Transportation	\$759,198	\$240,802					\$309,022			\$1,309,022
69	Violence Intervention/Prevention Program					\$500,000					\$500,000
70	Violence Intervention/Prevention Program (Trust)					\$500,000					\$500,000
71	Women's/Mothers' Services			\$1,000,000							\$1,000,000
72	<b>Totals</b>	<b>\$26,479,673</b>	<b>\$21,428,421</b>	<b>\$22,893,997</b>	<b>\$24,187,701</b>	<b>\$17,793,670</b>	<b>\$27,596,557</b>	<b>\$32,832,818</b>		<b>-\$558,109</b>	
73	<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>	<b>\$29,385,383</b>	<b>\$34,924,984</b>		
74	Grand Total FY 16/17	\$15,779,673									
75	<b>Remaining Unallocated Funds</b>					<b>\$7,053,249</b>	<b>-\$2,398,529</b>	<b>-\$3,447,434</b>	<b>\$34,924,984</b>	<b>\$110,217</b>	
76	Funds Carried Over From Previous Fiscal Year	\$10,700,000					\$7,053,249	\$4,654,719	\$1,207,285		
77	<b>Remaining CBO Balance to be Allocated</b>					<b>\$7,053,249</b>	<b>\$4,654,719</b>	<b>\$1,207,285</b>	<b>\$36,132,268</b>	<b>\$668,326</b>	
78	Funds Rolled Over To Next Fiscal Year					-\$7,053,249	-\$4,654,719				
79	<b>Total Available Funds (CBO Balance + Reinvestment Funds)</b>									<b>\$1,875,611</b>	
81	<b>Proposed Allocation (Pending FPW Approval)</b>										
82	Housing (CDA's Realignment Housing Program)								\$2,923,932		
83	CAB Notetaker								\$900		
84	CAB Web-Based Application								\$400		
85	Housing (Probation)								\$10,000,000		
86	Probation Client Support								\$300,000		
87	Sex Offender Treatment								\$550,000		
88	Transportation								\$1,000,000		
89	<b>Total Proposed Allocation</b>								<b>\$14,775,232</b>		
90	<b>Remaining CBO Balance to be Allocated if Approved</b>								<b>\$21,357,036</b>		
96	<b>Total Allocations by Fiscal Year</b>	<b>FY 15/16</b>	<b>FY 16/17</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>
97	Base Allocation by Fiscal Year	40,861,385.32	42,856,841.59	45,787,995.46	48,375,401.92	49,693,837.29	50,396,055.45	58,770,766.01	69,849,967.00		
98	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	34,924,983.50	

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99	<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>										
100	ACBH = Alameda County Behavioral Health Care Services										
101	AB 1950 = CA Assembly Bill 1950										
102	CAB = Community Advisory Board										
103	CORE = Center of Reentry Excellence										