

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS: Fiscal and Procurement Workgroup, April 2024

	A	G	H	I	J	K	L	M	N	O	P
	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	FY 24/25	Funds Available for Reinvestment
1											
2	2-1-1 Alameda County Information and Referral Services				\$30,000	\$40,000					
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	
5	ACBH - Recovery Residence/Transitional Housing Facility			\$408,997	\$408,997				\$408,997	\$429,446	
6	ACBH - Serious Mental Illness MH Services						\$1,038,000		\$1,710,354	\$1,795,872	
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	\$4,483,534	\$4,707,711	
8	ACBH - Substance Use and Mental Health Services Increase				\$1,185,225						
9	AB 1950 - 1 Year Extension of Services (held in reserve)										\$1,000,000
10	CAB Meeting Stipends			\$3,000	\$9,000		\$6,000	\$81,000		\$15,000	
11	CAB Member Training							\$25,000			
12	CAB Notetaker					\$900		\$900	\$1,200	\$1,200	
13	CAB Parking for In-Person Meetings							\$1,800			
14	CAB Web-Based Application						\$1,250	\$400	\$400	\$410	
15	CAB Website							\$14,000			
16	Career Technical Education	\$2,055,693			\$2,027,847	\$1,200,000	\$200,000	\$2,000,000			-\$50,000
17	Client Resource Forums			\$250,000							
18	Clinics for Reentry Legal Barrier Removal		\$250,000								
19	Cognitive Behavior Interventions & Incentives			\$500,000					\$500,000	\$502,440	
20	Community Capacity Funds	\$3,000,000									-\$2,000
21	CORE formerly The TDRC		\$4,000,000			\$1,966,766		\$4,000,000			
22	CRSP formerly Prison Pre-Release Planning and Case Management		\$1,000,000							\$1,000,000	
23	Domestic Violence									\$1,000,000	
24	Early Intervention Court	\$1,700,000					\$519,655			\$806,455	
25	Early Intervention Court - New RFP						\$960,000				
26	Education	\$1,000,000		\$1,000,000	\$370,000		\$2,000,000				-\$630,000
27	Education (Contract Extension)				\$810,542						
28	Employment	\$5,800,000		\$3,000,000			\$3,000,000	\$6,000,000			
29	Employment (Food Program)				\$110,000						
30	Employment (Increase Subsidized Hours)			\$1,000,000							
31	Employment (Contract Extension/Additional Funding)			\$1,681,000	\$840,000			\$1,250,000	\$1,500,000		
32	Employment (Contract Extension)							\$1,750,000			
33	Evidence-Based Practices Capacity Building Workshops		\$500,000								
34	Fair Chance Housing Initiative					\$330,000					
35	Faith-Based/Local Community Partnerships			\$1,000,000							
36	Family Reunification	\$1,000,000			\$1,000,000		\$1,167,260		\$4,800,000		
37	Family Reunification - Therapy and Legal Services		\$1,000,000								
38	Family Reunification Contract Extension				\$2,000,000					\$595,768	
39	Father Services			\$250,000							
40	Female and Male Residential Multi-Service Center (30 beds, operating costs)		\$2,000,000								
41	Female and Male Residential Multi-Service Center (Project Costs)				\$6,545,802	\$1,677,426					
42	For Us By Us	\$1,000,000		\$1,000,000			\$502,548				
43	For Us By Us (FUBU) - New RFP						\$1,300,000				
44	AB109 Support Unit SEB @ 50% (Actual)					\$60,688	\$570,419	\$686,843			

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

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS: Fiscal and Procurement Workgroup, April 2024

	A	G	H	I	J	K	L	M	N	O	P
	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	FY 24/25	Funds Available for Reinvestment
1											
45	AB109 Support Unit SEB @ 50% (Trust)								\$1,130,907	\$1,206,964	
46	Higher Education		\$1,000,000								
47	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
48	Housing - BOSS's Realignment Housing Project					\$460,344	\$153,448				
49	Housing - Fresh Start				\$147,000	\$972,321	\$890,752	\$36,400			
50	Housing - Seventh Step				\$950,000	\$875,000					
51	Housing - The Holland			\$511,000							
52	Housing - Women/Children and Sex Offenders					\$1,500,000					
53	Housing - Annual Allocation (CDA/OHCC)								\$2,923,938	\$2,923,938	
54	Housing - Annual Allocation (Probation)								\$10,000,000	\$13,000,000	
55	Innovations in Reentry	\$1,000,000									-\$160,247
56	Kinship Reentry Workforce			\$250,000							
57	Leadership/Entrepreneurial Programs		\$1,000,000								
58	LGBTQ Services and Resources			\$100,000							
59	Open Gate Reentry Education Program								\$150,000		
60	Opioid and Alcohol Use Prevention Programs		\$500,000								
61	Pay for Success (Alameda County Justice Restoration Project)		\$585,000	\$665,000							
62	Probation Client Support		\$247,619			\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	
63	Realignment Evaluation				\$30,000						
64	Reentry Client Access Communication and Service Portal		\$300,000								
65	Reentry Court - PRCS				\$898,288						
66	Reentry Link to the 2-1-1 Data System		\$30,000								
67	Restorative Justice - Community Circles			\$1,000,000							
68	Restorative Justice Program <i>formerly Trust Fund</i>			\$2,000,000							
69	Returning Home Career Grant							\$438,000			
70	Sex Offender Treatment				\$550,000			\$550,000	\$550,000	\$1,100,000	
71	Transition Age Youth Services/Support			\$1,000,000							
72	Transportation	\$759,198	\$240,802					\$309,022	\$1,540,000		
73	Violence Intervention/Prevention Program					\$500,000					
74	Violence Intervention/Prevention Program (Trust)					\$500,000					
75	Women's/Mothers' Services			\$1,000,000							
76	Totals	\$26,479,673	\$21,428,421	\$22,893,997	\$24,187,701	\$17,793,670	\$27,596,557	\$32,350,837	\$31,576,330	\$31,001,054	-\$558,109
77	50% CBO Allocation Amount	\$20,430,693	\$21,428,421	\$22,893,997	\$24,187,701	\$24,846,919	\$25,198,028	\$29,385,383	\$34,924,271	\$35,295,670	
79	Remaining Unallocated Funds					\$7,053,249	-\$2,398,529	-\$2,965,454	\$3,347,941	\$4,294,616	-\$110,217
80	Funds Carried Over From Previous Fiscal Year						\$7,053,249	\$4,654,719	\$1,689,265	\$5,037,206	
81	Remaining CBO Balance to be Allocated					\$7,053,249	\$4,654,719	\$1,689,265	\$5,037,206	\$9,331,822	-\$668,326
83	Total Available Funds (CBO Balance + Reinvestment Funds)										\$10,000,148

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS: Fiscal and Procurement Workgroup, April 2024

	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	FY 24/25	Funds Available for Reinvestment
93	Total Allocations by Fiscal Year	FY 15/16	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
94	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	69,848,543.88	70,591,339.00	
95	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	35,295,669.50
96	<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>										
97	<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>										
98	<i>***Approved taking the cost of the TTS program, \$35,250, from the Evidence-Based Practices Capacity Building Workshops line item. No additional AB 109 funding required.</i>										
99	ACBH = Alameda County Behavioral Health Care Services	CAB = Community Advisory Board			OHCC = Office of Homeless Care and Coordination						
100	AB 1950 = CA Assembly Bill 1950	CORE = Center of Reentry Excellence			CRSP = Coordinated Reentry Services Program						