

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

	A	G	H	I	J	K	L	M	N	O	P	Q
	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	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										\$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)	\$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		\$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	\$2,055,693			\$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	\$502,440		\$1,502,440
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	CRSP formerly Prison Pre-Release Planning and Case Management		\$1,000,000							\$1,000,000		\$2,000,000
23	Domestic Violence									\$1,000,000		
24	Early Intervention Court	\$1,700,000					\$519,655			\$806,455		\$3,026,110
25	Early Intervention Court - New RFP						\$960,000					\$960,000
26	Education	\$1,000,000	\$1,000,000	\$1,000,000	\$370,000		\$2,000,000				-\$630,000	\$3,740,000
27	Education (Contract Extension)				\$810,542							\$810,542
28	Employment	\$5,800,000		\$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			\$1,000,000		\$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		\$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				\$1,317,950
45	AB109 Support Unit SEB @ 50% (Trust)								\$718,034	\$1,206,964		\$1,924,998
46	Higher Education		\$1,000,000									\$1,000,000

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

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1												
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	\$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
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	\$1,000,000									-\$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	\$759,198	\$240,802					\$309,022	\$1,540,000			\$2,849,022
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	<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>\$32,350,837</b>	<b>\$31,163,457</b>	<b>\$31,001,054</b>	<b>-\$558,109</b>	
77	<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>\$34,924,271</b>	<b>\$36,113,879</b>		
78	Grand Total FY 16/17	\$26,479,673										
79	<b>Remaining Unallocated Funds</b>					<b>\$7,053,249</b>	<b>-\$2,398,529</b>	<b>-\$2,965,454</b>	<b>\$3,760,814</b>	<b>\$5,112,825</b>	<b>-\$110,217</b>	
80	Funds Carried Over From Previous Fiscal Year						\$7,053,249	\$4,654,719	\$1,689,265	\$5,450,079		
81	<b>Remaining CBO Balance to be Allocated</b>					<b>\$7,053,249</b>	<b>\$4,654,719</b>	<b>\$1,689,265</b>	<b>\$5,450,079</b>	<b>\$10,562,904</b>	<b>-\$668,326</b>	
83	<b>Total Available Funds (CBO Balance + Reinvestment Funds)</b>										<b>\$11,231,230</b>	
93	<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>	<b>FY 24/26</b>
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	72,227,758.00		
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	36,113,879.00	
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>											
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							