

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS: Fiscal and Procurement Workgroup - September 5, 2023

	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		\$1,577,000		\$5,654,000
5	ACBH - Recovery Residence/Transitional Housing Facility			\$408,997	\$408,997				\$408,997		\$1,226,991
6	ACBH - Severe Mental Illness MH Services						\$1,038,000		\$1,710,354		\$2,748,354
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		\$30,627,300
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	\$1,200		\$3,000
13	CAB Parking for In-Person Meetings							\$1,800			\$1,800
14	CAB Web-Based Application						\$1,250	\$400	\$400		\$2,050
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			\$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		\$4,800,000		\$7,967,260
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	\$686,843			\$1,317,950
43	AB109 Support Unit SEB @ 50% (Trust)								\$1,130,907		\$1,130,907
44	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	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
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
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	Housing - Annual Allocation (CDA)								\$2,923,938		\$2,923,938
52	Housing - Annual Allocation (Probation)								\$10,000,000		\$10,000,000
53	Innovations in Reentry	\$1,000,000								-\$160,247	\$839,753
54	Kinship Reentry Workforce			\$250,000							\$250,000
55	Leadership/Entrepreneurial Programs		\$1,000,000								\$1,000,000
56	LGBTQ Services and Resources			\$100,000							\$100,000
57	Opioid and Alcohol Use Prevention Programs		\$500,000								\$500,000
58	Pay for Success (Alameda County Justice Restoration Project)		\$585,000	\$665,000							\$1,250,000
59	Prison Pre-Release Planning and Case Management		\$1,000,000								\$1,000,000
60	Probation Client Support		\$247,619			\$250,000	\$250,000	\$300,000	\$300,000		\$1,347,619
61	Realignment Evaluation				\$30,000						\$30,000
62	Reentry Client Access Communication and Service Portal		\$300,000								\$300,000
63	Reentry Court - PRCS				\$898,288						\$898,288
64	Reentry Link to the 2-1-1 Data System		\$30,000								\$30,000
65	Restorative Justice - Community Circles			\$1,000,000							\$1,000,000
66	Restorative Justice Program (Formerly Trust Fund)			\$2,000,000							\$2,000,000
67	Returning Home Career Grant							\$438,000			\$438,000
68	Sex Offender Treatment				\$550,000			\$550,000	\$550,000		\$1,650,000
69	Transition Age Youth Services/Support			\$1,000,000							\$1,000,000
70	Transportation	\$759,198	\$240,802					\$309,022			\$1,309,022
71	Violence Intervention/Prevention Program					\$500,000					\$500,000
72	Violence Intervention/Prevention Program (Trust)					\$500,000					\$500,000
73	Women's/Mothers' Services			\$1,000,000							\$1,000,000
74	Totals	\$26,479,673	\$21,428,421	\$22,893,997	\$24,187,701	\$17,793,670	\$27,596,557	\$32,350,837	\$27,886,330	-\$558,109	
75	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	\$34,924,983		
76	Grand Total FY 16/17	\$15,779,673									
77	Remaining Unallocated Funds					\$7,053,249	-\$2,398,529	-\$2,965,454	\$7,038,653	-\$110,217	
78	Funds Carried Over From Previous Fiscal Year	\$10,700,000					\$7,053,249	\$4,654,719	\$1,689,265		
79	Remaining CBO Balance to be Allocated					\$7,053,249	\$4,654,719	\$1,689,265	\$8,727,918	-\$668,326	
80	Funds Rolled Over To Next Fiscal Year					-\$7,053,249	-\$4,654,719				
81	Total Available Funds (CBO Balance + Reinvestment Funds)									\$9,396,244	
83	Proposed Allocation (FPW Previously Approved on 8/1/23)										
84	Open Gate Reentry Education Program								\$150,000		
85	Transition-to-Success Program***										\$35,250
89	Total Proposed Allocation (Previously Approved)								\$150,000		
90	Remaining CBO Balance to be Allocated if Approved								\$8,577,918	\$9,246,244	
91	Proposed Allocations (Pending FPW Approval)										
92	Employment Services - Contract Extension								\$1,500,000		
99	Total Proposed Allocations								\$1,500,000		
100	Remaining CBO Balance to be allocated if the Proposed Allocation Pending Approval is Approved								\$7,077,918	\$7,746,244	

