

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS - Fiscal/Procurement Workgroup - April 6, 2021

	A	G	H	I	J	K	L	M
1	Categories	Total Amounts FY 16/17	FY 17/18 (Approved BOS Mtg. 9/18/18)	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Category Totals/Notes
2	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	
3	ACBH - Substance use and mental health services Increase				\$1,185,225			
4	Career Technical Education Training Programs (thru 10/21/2021)	\$2,055,693			\$2,027,847	\$1,200,000		
5	Case Management (MH/SUD/Dual Diagnosis thru 6/30/2021)	\$1,000,000						
6	Client Resource Forums			\$250,000				
7	Clinics for Reentry Legal Barrier Removal		\$250,000					
8	Cognitive Behavior Interventions & Incentives			\$500,000				
9	Community Advisory Board Notetaker					\$900		
10	Community Advisory Board Transportation Stipends			\$3,000	\$9,000		\$6,000	BOS Approval May 8, 2018
11	Community Capacity Funds	\$3,000,000						
12	Early Intervention Court (no-cost contract extension thru 6/30/2021)	\$1,700,000						
13	Education	\$1,000,000		\$1,000,000	\$370,000			
14	Education (contract extension thru 12/31/2021)				\$810,542			
15	Employment	\$5,800,000		\$3,000,000			\$3,000,000	
16	Employment Contract Extension (thru 6/30/2020)			\$1,681,000				
17	Employment (Increase Subsidized Hours)			\$1,000,000				
18	Employment (Food Program) (thru 12/31/2020)				\$110,000			
19	Employment Contract Extension (thru 9/30/2020)				\$840,000			

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS - Fiscal/Procurement Workgroup - April 6, 2021

	A	G	H	I	J	K	L	M
	Categories	Total Amounts FY 16/17	FY 17/18 (Approved BOS Mtg. 9/18/18)	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Category Totals/Notes
1								
20	Evidence-Based Practices Capacity Building Workshops		\$500,000					
21	Fair Chance Housing Initiative					\$330,000		
22	Family Reunification	\$1,000,000			\$1,000,000			
23	Family Reunification (2-year contract extension thru 1/31/2022)				\$2,000,000			
24	Family Reunification - Therapy and Legal Services		\$1,000,000					
25	Faith-Based/Local Community Partnerships			\$1,000,000				
26	Father Services			\$250,000				
27	Female and Male Residential Multi- Service Center (30 beds, operating costs)		\$2,000,000					
28	Female and Male Residential Multi- Service Center -Project Costs				\$6,545,802	\$1,677,426		
29	For Us By Us (thru 7/31/2021)	\$1,000,000		\$1,000,000				
30	Higher Education (thru 12/31/2021)		\$1,000,000					
31	Housing (annual allocation)	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$9,375,000	
32	Housing - BOSS's Realignment Housing Project					\$460,344	\$153,448	
33	Housing - Fresh Start (no end date yet)				\$147,000	\$972,321	\$890,752	
34	Housing - The Holland (12/31/2021)			\$511,000				
35	Housing - Women/Children and Sex Offenders					\$1,500,000		
36	Housing - Seventh Step (4/20/2021)				\$950,000	\$875,000		
37	Innovations in Reentry	\$1,000,000						
38	Kinship Reentry Workforce			\$250,000				
39	Leadership/Entrepreneurial Programs		\$1,000,000					
40	LGBTQ Services and Resources			\$100,000				

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS - Fiscal/Procurement Workgroup - April 6, 2021

	A	G	H	I	J	K	L	M
1	Categories	Total Amounts FY 16/17	FY 17/18 (Approved BOS Mtg. 9/18/18)	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Category Totals/Notes
41	Mild/Moderate MH Services (thru 6/30/2021)		\$2,500,000					
42	Opioid and Alcohol Use Prevention Programs		\$500,000					
43	Pay for Success (Alameda County Justice Restoration Project)		\$585,000	\$665,000				
44	Prison Pre-Release Planning and Case Management		\$1,000,000					
45	Probation Client Support		\$247,619			\$250,000	\$250,000	
46	Realignment Evaluation - contract extension thru 6/30/2020 (RDA)				\$30,000			
47	Recovery Residence/Transitional Housing Facility			\$408,997	\$408,997			
48	Reentry Client Access Communication and Service Portal		\$300,000					
49	Reentry Court - PRCS (thru 6/30/2022)				\$898,288			
50	Reentry Link to the 2-1-1 Data System		\$30,000					
51	Restorative Justice - Community Circles			\$1,000,000				
52	Restorative Justice Program (Trust Fund)			\$2,000,000				
53	Sex Offender Treatment (thru 4/2021)				\$550,000			
54	TDRC now The CORE (thru 1/21/2022)		\$4,000,000			\$1,966,766		
55	Transportation	\$759,198	\$240,802					
56	Transition Age Youth Services/Support			\$1,000,000				
57	Violence Intervention/Prevention Program					\$1,000,000		\$500K initially; Remaining \$500K in trust
58	Women's/Mothers' Services			\$1,000,000				
59	2-1-1 Alameda County Information and Referral Services (thru 6/30/2021)				\$30,000	\$40,000		

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS - Fiscal/Procurement Workgroup - April 6, 2021

	A	G	H	I	J	K	L	M
1	Categories	Total Amounts FY 16/17	FY 17/18 (Approved BOS Mtg. 9/18/18)	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Category Totals/Notes
60	Totals	\$26,479,673	\$21,428,421	\$22,893,997	\$24,187,701	\$17,732,982	\$17,760,425	
61	Amounts funded from FY 15/16	\$10,700,000						
62	Grand Total FY 16/17	\$15,779,673						
63	Funds Carried Over From FY 20/21 to FY 21/22					-\$7,088,862	\$7,088,862	
64	50% CBO Allocation Amount	\$20,430,693	\$21,428,421	\$22,893,997	\$24,187,701	\$24,821,844	\$25,198,733	
65	Remaining CBO Balance to be Allocated	\$4,651,020					\$14,527,170	
66	Proposed Allocations							
67	CAB Web Based Application						\$1,250	
68	Total Proposed Allocations						\$1,250	
69	Proposed Remaining CBO Balance to be Allocated						\$14,525,920	
70								
71	Remaining amount for FY 16/17 used for FY 15/16 over-allocation							
72	Base Allocation FY 15/16: 40,861,385; 50% = \$20,430,693 for FY 16/17							
73	Base Allocation FY 16/17: 42,856,842; 50% = \$21,428,421 for FY 17/18							
74	Base Allocation FY 17/18: \$45,787,995; 50% = \$22,893,997 for FY 18/19							
75	Base Allocation FY 18/19: \$48,375,402; 50% = \$24,187,701 for FY 19/20							
76	Base Allocation FY 19/20 (adjusted): 49,643,687; 50% = 24,821,843 for FY 20/21							
77	Base Allocation FY 20/21 (adjusted): \$50,397,466; 50% = \$25,198,733 for FY 21/22							
78	Base Allocation FY 21/22: \$51,958,090; 50% = \$25,979,045 for FY 22/23							
79								
80								
81	<i>Note: CA AB 1950 (Reinvestment Funds): \$1,000,000</i>							
82								