



**MARCH
2022**

Annual Allocation Recommendations
FISCAL YEAR

22 / 23

RECOMMENDED ALLOCATIONS

CAREER TECHNICAL EDUCATION **\$2,000,000**

Provides clients with the academic, technical skills, knowledge and training necessary to succeed in their future careers.

CENTER OF REENTRY EXCELLENCE (CORE) **\$4,000,000**

The CORE will serve as a vibrant one-stop shop & resource hub with a trauma-responsive, therapeutic, community-informed environment.

HOUSING **\$10,423,938**

Annual housing allocation covers both CDA housing and the Probation housing pool. Fiscal Year 21/22 allocation was \$9,375,000.

PROBATION CLIENT SUPPORT **\$300,000**

Probation Client Support will assist clients with items that will support positive engagement: such as tuition, tools, vouchers; and concrete services: additional food, utilities, clothing, etc.

SEX OFFENDER TREATMENT **\$550,000**

Program utilizes a pool of therapists to provide sex offender treatment and assessment services.

COMMUNITY ADVISORY BOARD (CAB) **\$28,100***

- CAB Member Training \$ 25,000
- Parking for In-Person Meetings \$ 1,800
- Web Based Application \$ 400
- Notetaker \$ 900
- Meeting Attendance Stipend*

TOTAL RECOMMENDED ALLOCATION **\$17,302,038**

CAREER TECHNICAL EDUCATION

Requested Allocation

\$2,000,000 Allocation for 2-Year Contract

Contract History

Original Term: 10/22/18 - 10/21/19

Original Amount: \$2,027,847

Six Providers: Cypress, YEP, LAO, Rising Sun, CEO, Xerox

1st Amendment:

No Cost Extension thru 10/21/20

Six Providers: Cypress, YEP, LAO, Rising Sun, CEO, Xerox

2nd Amendment: Increase by \$2,027,847

Six Providers: Cypress, YEP, LAO, Rising Sun, CEO, Xerox*
Xerox opted not to renew their contract.

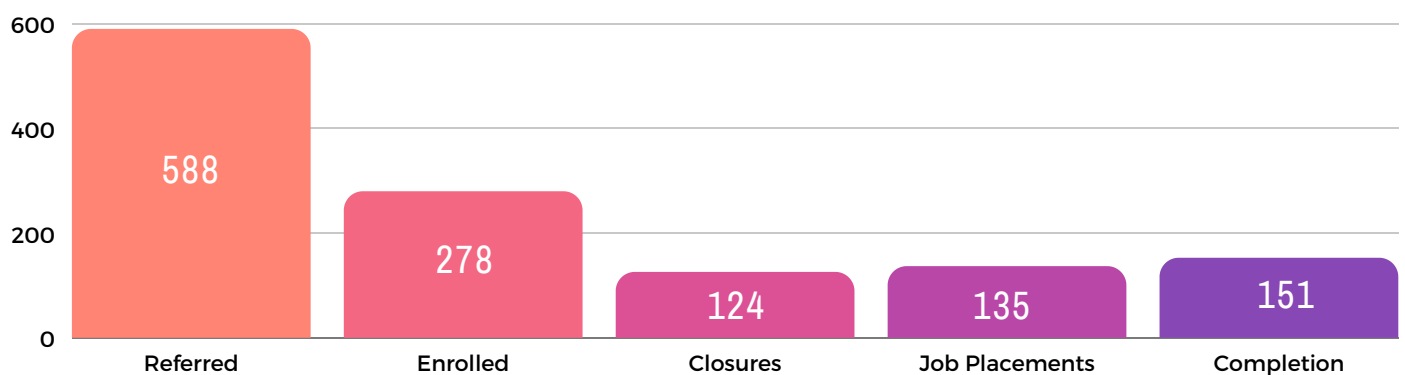
3rd Amendment: Extension thru 10/21/21 &
Total Increase of \$1,200,000 (\$968,412
plus \$231,588 redistributed from Xerox)

Five Providers: Cypress, YEP, LAO, Rising Sun, CEO

4th Amendment: Extension thru 10/21/22 &
Increase of \$150,000

Five Providers: Cypress, YEP, LAO, Rising Sun, CEO*
CEO opted not to renew their contract.

Service Utilization



New Request for Proposal: CTE Model

CTE provider will be a supportive resource for CTE participants. CTE provider will provide financial resources to clients engaged in CTE programming, including hourly/monthly pay for their participation, tuition payment/reimbursement, and barrier removal, e.g. cover cost for books, supplies, child care, etc.

CENTER OF REENTRY EXCELLENCE (CORE)

Requested Allocation

\$4,000,000 Allocation for 2-Year Contract, August 1, 2022 through July 31, 2024

Contract History

Current Contract Term: 1/22/20 - 7/31/22

Total Funding: \$4,000,000

Vendor: Felton Institute

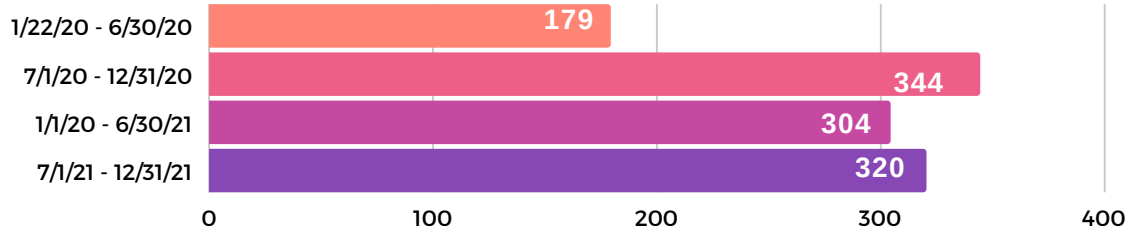
2 Contract Amendments

1st Amendment: BOS Approval 10/20/20
Increased funding by \$1,364,724 (\$4M total)

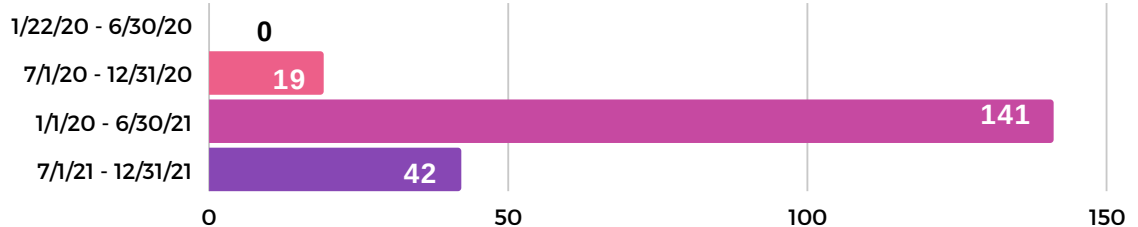
2nd Amendment:
No-Cost Contract Extension thru 7/31/22
Initial contract term 1/22/20-1/21/22 extended to 7/31/22

Service Utilization

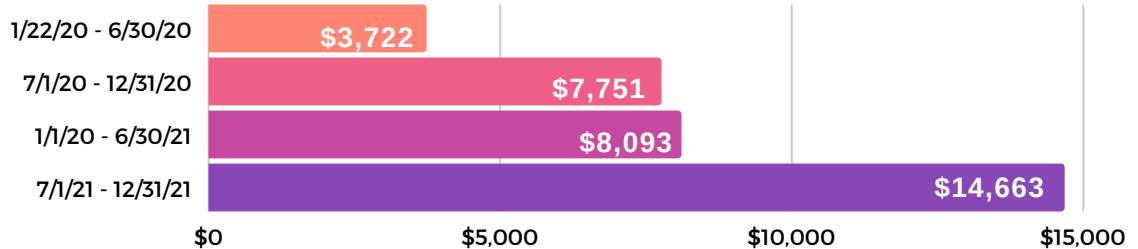
Total Number of Clients Served



Total Number of Mental Health Triage



Barrier Removal Services



CORE offered multiple workshops & the following Community Engagement Events: Back to School (x2); Open House, Bay Bae Night; Holiday Gift Give Away (x2)

CORE Model: The CORE will serve as a vibrant one-stop shop & resource hub offering a trauma-responsive, therapeutic environment that provides barrier removal, short-term case management, brokerage to sustainable community resources & workshops.

ANNUAL HOUSING: HOUSING POOL

Requested Allocation

\$10,423,938 = \$7,500,000 for the Housing Pool plus \$2,923,938 for the County's AB-109 funded shelter bed and rapid rehousing programs.

Housing Programs

Current Projects	Beds	Rate	Contract Term	1st Client	Expenditures
BOSS New Hope*	12	\$128.05	1/1/21 - 3/31/22	3/1/2021	\$449,281
LAO Care Campus	150	\$86.46	7/1/21 - 6/30/22	8/23/2021	\$1,253,117
BOSS Women & Children	21	\$237.21	7/1/21 - 6/30/22	11/17/2021	\$231,376
Oakland Dream Center	30	\$82.88	12/1/21 - 6/30/22	12/1/2021	\$39,616.14

Pending Projects:	Beds	Rate	Contract Term
BACS Holland	10	\$116	1/1/22 - 6/30/22
BACS Henry Robinson	10	\$116	1/1/22 - 6/30/22
Serenity House	5	\$97.49	1/1/22 - 6/30/22
BOSS Westside	50	TBD	TBD
BOSS San Pablo	22	TBD	TBD

Service Utilization

Client Status	New Hope	LAO	Women & Children	Dream Center
Referrals	135	510	31	37
Active Clients	36	183		11
Successful Completions	4	1	0	2
Participant Quit	8	11	1	0
Probation Term Ended	5	5	0	0
Expelled	15	4	3	2
Deceased	1	1	0	0
New Arrest/Violation	1	1	0	0

*BOSS New Hope received separate funding, it is not currently part of the housing pool.

ANNUAL HOUSING: SHELTER BEDS & RAPID REHOUSING

Requested Allocation

\$10,423,938 = \$7,500,000 for the Housing Pool plus \$2,923,938 for the County's AB-109 funded shelter bed and rapid rehousing programs.

Housing Programs

Agency/Project	Beds	Annualized Cost	Contract Start Date
Abode Services & EOCP	Target to serve 350+ annually serves 500+	\$1,400,000 \$850,000	7/1/2022 7/1/2022

Agency/Project	Beds	Rate	Annualized Cost	Contract Start Date
Men of Valor Academy, Inc.	35-70	\$36.42	\$415,188	7/1/2022

Program Costs	Annualized Cost	Contract Start Date
Abode, EOCP & MOVA	\$2,665,188	7/1/2022
Administrative Cost	\$258,750	
Budget Total	\$2,923,938	

PROBATION CLIENT SUPPORT

Requested Allocation

Requested FY 22/23 Allocation = \$300,000 (\$50k increase)

Program Overview

Concrete services are utilized to support our clients in barrier removal, stabilization and positive incentive for our strength based model. We provide gift cards, for clothing, food, transportation, vehicle services, household (i.e. mattresses). We further process concrete services to assist with items such as utility payments, rental assistance, union dues, employment equipment needs (safety equipment, tools of the trade, and vehicle repair.

Fiscal Year 2021-2022 Allocation: \$250,000

Fiscal Year 2021-2022 Expenditures: \$249,041

Fiscal Year 2021-2022 Remaining Balance: \$959

SEX OFFENDER TREATMENT

Requested Allocation

Requested FY 22/23 Allocation = \$550,000 for a 1-year Contract Extension

Contract History

August 1, 2021 thru July 31, 2022; \$550,000 (pooled amount)

Vendors: Hope, Shaping Success, and The Counseling & Psychotherapy Center

Service Utilization

Client Status	Client Data	Client Status	Client Data
FY 21/22 Referrals	30	Termination Ended	9
Currently Active	46	Completed	3
Referral Accepted	13	Declined Services	1
Pending	6	Re-arrested/Violated	1

COMMUNITY ADVISORY BOARD

Requested Allocation

CAB Member Training \$25,000
Annual Allocation for Professional Development, Healing & Conflict Resolution for the CAB

Web-Based CAB Application \$400
CCPEC approved in 2021; Allocation will cover the annual cost of ~\$400/year

CAB Notetaker \$900
Annual allocation to pay \$75/meeting for a formerly incarcerated individual to take CAB minutes at CAB meetings

CAB Member Parking \$1,800
Annual allocation to cover parking cost for in-person meetings: 15 members x 12 meetings x \$10 parking fee

CAB Meeting Attendance Stipend \$9,000 - \$81,000
Current stipend is \$9,000

- Amount: \$50
- Eligibility: Formerly incarcerated
- Stipend Received for : CAB members attendance at CAB meetings

Recommended stipend is \$81,000

- Amount: Increase to \$100
- Eligibility: All CAB members
- Stipend Received When: CAB members attendance at CAB, CCP, CCPEC, FPW, PEW and PSW meetings, not just the CAB meeting

Total Requested Allocation for the Community Advisory Board = \$37,100 to \$109,100

POTENTIAL ADDITIONAL FY 22/23 ALLOCATIONS

ALAMEDA COUNTY BEHAVIORAL HEALTH

Alameda County Behavioral Health will be requesting the following additional funding this Fiscal Year:

- ACBH - Substance Use and Mental Health Services (Annual) \$4,085,225
- ACBH - Recovery Residences/Transitional Housing \$408,997

HOUSING

There are various housing programs pending. When these housing projects are up and running, additional funds for housing may be requested. If all pending projects come on board and are at maximum capacity, up to an additional \$7.5M may be requested.

The following projects are pending:

- BOSS Westside
- BOSS San Pablo

TOTAL POTENTIAL FY 22/23 ALLOCATIONS:	\$11,994,222
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|---|-------------|
| • Total Additional Alameda County Behavioral Health | \$4,494,222 |
| • Additional Housing | \$7,500,000 |