

Alameda County Community Corrections Partnership Executive Committee

# ANNUAL CBO

Allocation Requests

Fiscal Year 2025-26



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# FUNSINC

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## ANNUAL REQUESTS: TOTAL FUNDING

AB 109 Support Unit	\$1,250,442	AC Beha
CAB	\$6,610	Housing:
Small Grant Initiative	\$600,000	Probatior
Vendor Engagement Workshops		
& Stipends	\$150,000	CORE



#### FY 2025-26

#### avioral Health & CBI **\$11,323,478**

#### : ACH H&H & ACPD **\$17,105,011**

#### on Client Support **\$300,000**

#### \$6,000,000



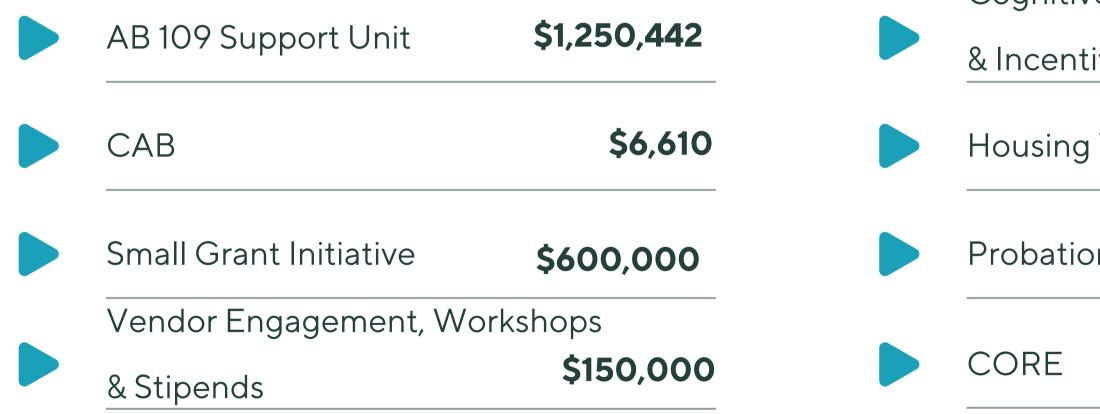
# FUNSINK

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## ANNUAL REQUESTS: CBO FUNDING



## \$11,211,490

#### FY 2025-26

#### Cognitive Behavioral Interventions

tives	\$1,154,880

Housing Vendor Pool \$3,00,000

Probation Client Support \$300,000

#### \$6,000,000



## COMMUNITY ADVISORY BOARD FISCAL YEAR 2025/2026 ALLOCATIONS

## \$5,000

#### **CAB Member Training**

Funding for CAB to host training retreats to enhance skills, foster team development, strategize on CAB initiatives. Funding is used to pay for a facilitator, food and any other necessary supplies.

## CAB holds approximately two retreats annually.

#### REMAINING BALANCE: \$18,960 as of November 2024

## \$1,200

#### **CAB Notetaker**

The CAB pays a system-impacted person to serve as a Notetaker during CAB meetings to ensure the CAB has comprehensive meeting minutes while providing an opportunity for the system impacted individual to obtain job skills and build up his or her resume.

#### The notetaker earns \$100 per CAB meeting. There is one CAB meeting per month.

REMAINING BALANCE: \$1,025 as of November 2024

No increase in funding

### \$410

#### **CAB Web-Based Application**

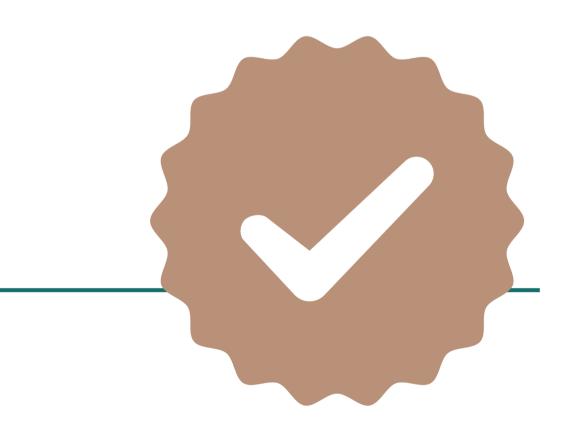
The CAB modernize the CAB application by changing it from a PDF (Portable Document Format) based application to a web-based application due to concerns around the ease of community access. This allocation will allow use of the CAB's web-based application for an additional year.

#### The we-based application cost ~\$30 a month plus tax.

REMAINING BALANCE: \$0 Annual fee

APPROVE THE ALLOCATION OF \$6,610 FROM FISCAL YEAR 25/26 AB 109 CBO FUNDING FOR THE COMMUNITY ADVISORY BOARD MEMBER TRAINING, NOTETAKER AND WEB-BASED APPLICATION





# **COGNITIVE BEHAVIORAL INTERVENTIONS & INCENTIVES**

**FISCAL YEAR 2025/2026 ALLOCATION REQUEST** 

#### **PROGRAM SUMMARY**

The program will use a 10-week Cognitive Behavioral Intervention – Employment Adult curriculum to teach CBI and address clients' behavioral patterns, attitudes, values, beliefs, thinking, and/or other dynamic needs. Incentives will be provided to participants and innovations will be asses sed to determine impact on retention and outcomes.

#### **CONTRACT TERM**

Original: 4/1/2023 - 3/31/2024 Extension: 4/1/2024 - 3/31/2025 1st Amendment Extension: 4/1/2025 - 3/31/2026 2nd Amendment

**Total Contract Length:** 3 Years

Request: Contract Amount: \$502,440 Annually
Contract Term: 4/1/2025 - 6/30/2028 3rd Amendment

AMOUNT \$497,560.27 \$502,439.73 \$502,440.00

\$1,502,440

Client completes all 5 modules and 10-weeks of class and is able to apply learned content to their personal and professional life.



No increase in funding

#### REQUEST: \$1,154,880 FOR 2.3 YEAR EXTENSION

#### **SUCCESSFUL COMPLETION**

#### **IS THERE A WAITLIST?**

Yes, there is a waitlist between cohorts. ACPD worked with Five Keys to stagger cohort start dates to minimize the waitlist.

# BUDGET BREAKDOWN

#### **LINE ITEMS**

Staffing/Personnel	61%	\$613,136.76
Program Costs	14%	\$139,951
<b>Client Incentives</b>	16%	\$155,678
Indirect Costs	9%	\$91,234.24
Total Budget Total Current		
Total Budget Total	Current	\$1,000,000
Total Budget Total Expenditures	Current	<b>\$1,000,000</b> \$664,986 *



**\$4,952.82** Per Successfully Completed

**\$3,275.79** *Per Active Client* 

\*Last invoice received: October 2024 Last invoice processed: September 2024

#### FY 25/26 Funding Request

Direct Client Support



Successful Completions

EXPENDITURES: \$664,986

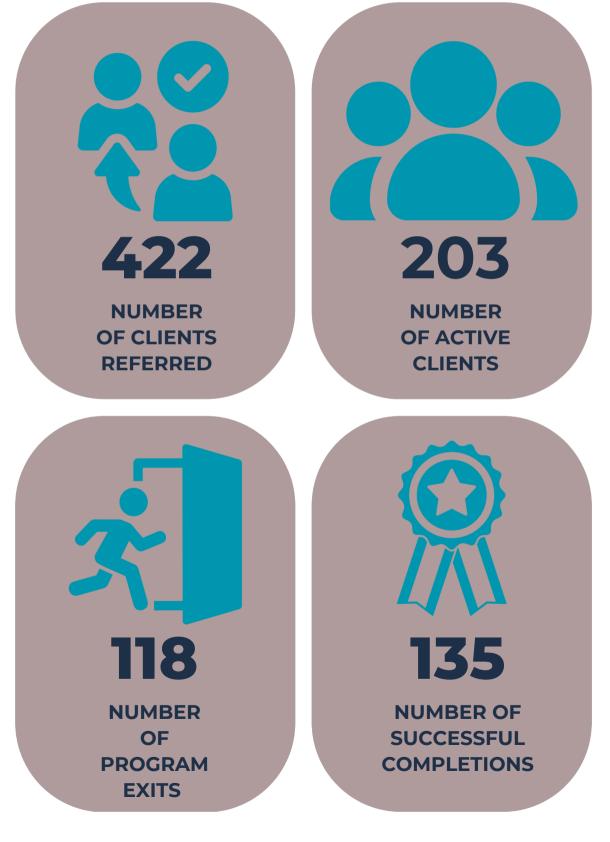
Active Clients

**EXPENDITURES:** \$664,986

-**VS**-ACTIVE CLIENTS: 203

# **CBIDATA**

#### **APRIL 1, 2023 - DECEMBER 30, 2023**



• 26 Participants Quit

• 92 Additional Referrals closed

• 4 Class Offerings

• Referral and completion rates increased steadily expectations and utilization

intervention

without the survey

### WHAT THE DATA TELLS US

#### **Program Exits**

**Current Cohort 7** 

• CORE, Five Keys, 2 Virtual • 43 Active - 20 In-Person

**Program Progress** 

Project Goal: 70% completion with 92 clients (exceeding

**Impact & Innovation** 

DPO emphasizing the CBI content and de-emphasizing the incentives (intrinsic value). People off probation continuing to participate without

Feedback

• Five Keys actively collecting pre- and post- test information Expanding survey to understand reasons people continue

APPROVE THE ALLOCATION OF \$1,154,880 FROM FISCAL YEAR 25/26 **AB 109 CBO FUNDING FOR THECOGNITIVE BEHAVIORAL INTERVENTIONS & INCENTIVES PROGRAM FOR AN ADDITIONAL TWO YEARS** 



#### HOUSING VENDOR POOL OVERVIEW **FISCAL YEAR 2025/2026 ALLOCATION REQUEST** Funding increase

#### **HOUSING VENDOR POOL PROGRAMS**



#### **SUCCESSFUL COMPLETION**

Successfully completed is defined as a client finding housing without an end date—i.e., not another transitional housing program, shelter or short-term stay. Housing without an end date could be their own apartment/house, living with a loved one, living with a roommate(s), etc.

### **TOTAL CONTRACT AMOUNT:** Pool of \$38 Million total from July 1, 2021 - June 30, 2025 (4 years) **TOTAL EXPENDITURES:** \$26,045,838.97

#### **REQUEST: \$3 MILLION FOR A1 YEAR EXTENSION**

#### **Genesis Worship Center Family Church**

Genesis has two properties offering transitional housing with wrap-around services, The Fresh Start Academy (FSA) and New Beginnings Programs (NB):

- FSA has 20 beds for men only, 8 shared units (2 people) with full bathroom, kitchen and laundry in each and 4 single studio units; no 290's
- NB provides 5 beds for male, 290 registrants only in a shared living house of 3 bedrooms and 1 bathroom
- Clients will receive support finding permanent housing
- The average program duration is 12 months

The current waitlist is 1 client and the programs are completely full. The program typically has 1-3 clients on their wait list.

**ORIGINAL:** 12/1/2023 - 6/30/2024 **1ST AMENDMENT:** 7/1/2024 - 6/30/2025

#### **Bay Area Community Services (BACS)**

BACS has two properties offering transitional housing with wrap-around services, The Holland and The Henry Robinson:

- Both offer 10 single occupancy rooms (20 total) for clients of all genders and they accept 290 clients • Clients share bathrooms with others on their floor at the Holland and clients at the Henry Robinson have their own bathroom in their unit
- Clients are provided one meal per day, there is a low threshold, no curfew and no onsite programming
- Clients will receive support finding permanent housing
- The average and ideal length of stay is up to 6 months

The waitlist is typically between 5-10 clients despite their being open rooms. **ORIGINAL:** 1/1/2022 - 6/30/2022 **1ST AMENDMENT:** 7/1/2022 - 6/30/2023 **2ND AMENDMENT:** 7/1/2023 - 6/30/2024 **3RD AMENDMENT:** 7/1/2024 - 6/30/2025

#### **LAO Family Community Development**

LAO offers a transitional housing program with wrap around services:

- The program has up to 140 beds available for clients of all genders (no 290s accepted). Each client has their own room and own bathroom. Each room also has a microwave and mini-fridge.
- The program provides matching funds for clients who save money in verified bank accounts and provides some move-in assistance for clients who successfully complete the program and move into permanent housing
- Program has struggled at times with filling rooms despite having 30+ people on the referral/waitlist; some of this was due to high turnover of staff
- Meals provided by the program
- All clients receive case management and support for finding permanent housing.

*Current waitlist is about 15 clients. This has stayed steady for the past 6 months. Program has struggled at times* with filling rooms despite having 15+ people on the referral/waitlist; some of this was due to high turnover of staff.

**ORIGINAL:** 7/1/2021 - 6/30/2022 **1ST AMENDMENT:** 7/1/2022 - 6/30/2023 **2ND AMENDMENT:** 7/1/2023 - 6/30/2024 **3RD AMENDMENT:** 7/1/2024 - 6/30/2025

#### **Building Opportunities for Self Sufficiency (BOSS)**

BOSS has two properties offering transitional housing with wrap-around services, the New Hope Reentry Campus (NHRC) and the Women's and Children's Reentry Campus (WCRC):

- The NHRC program provides 10 beds to male clients and accepts 290s in a duplex with 2 people per room, shared kitchens and bathrooms
  - Clients get \$120 a week in food vouchers and do their own shopping
  - All clients receive case management and support for finding permanent housing
  - Clients have access to some onsite programming such as life skills classes, sobriety meetings and workshops

#### The current waitlist is 0 clients; the waitlist usually ranges from 1-3 clients.

**ORIGINAL:** 4/1/2022 - 6/30/2023 **1ST AMENDMENT:** 7/1/2023 - 6/30/2024 **2ND AMENDMENT**: 7/1/2024 - 6/30/2025

- or 290s allowed

  - from 1-3 women.

**ORIGINAL:** 7/1/2021 - 6/30/2022 **1ST AMENDMENT:** 7/1/2022 - 6/30/2023 **2ND AMENDMENT:** 7/1/2023 - 6/30/2024 **3RD AMENDMENT:** 7/1/2024 - 6/30/2025

• The WCRC program provides 21 beds for women and women with children (up to 2 children per woman, ages 0-12); no men

<sup>o</sup> Each woman has their own room. There are shared bathrooms and kitchens with 2 other women in each unit ° All clients receive case management and support for finding permanent housing; Clients have access to some onsite programming e.g., life skills classes, healthy living The current waitlist is 2 clients; the waitlist usually ranges

#### **Seventh Step Foundation**

Seventh Step's transitional housing program provides 20 beds for male clients only; 290s allowed with no child offenses; only program in the South County (Hayward)

- 3-4 clients in larger rooms; shared common area and bathrooms; 3 meals provided a day in main kitchen
- All clients receive case management and support for finding permanent housing; Clients have access to some onsite programming such as life skills classes

*Current waitlist is 3 clients. Waitlist is typically 2-4* clients.

**ORIGINAL:** 4/1/2022 - 6/30/2023 **1ST AMENDMENT:** 7/1/2023 - 6/30/2024 **2ND AMENDMENT:** 7/1/2024 - 6/30/2025

#### **Kingdom Builders Transitional Housing Program**

Kingdom Builders' transitional housing program provides up to 30 beds for male clients only; 290s allowed; ACPD shares this program space with other providers (CDCR):

- Clients share a room with one other client
- Shared common areas and bathrooms
- 3 meals provided a day in main kitchen
- All clients receive case management and support for finding permanent housing

No current waitlist. Waitlist will typically range from 0-5 clients; Clients who have been waitlisted are usually 290 status as program can only have a maximum of 6 290 clients and we share the contract with CDCR.

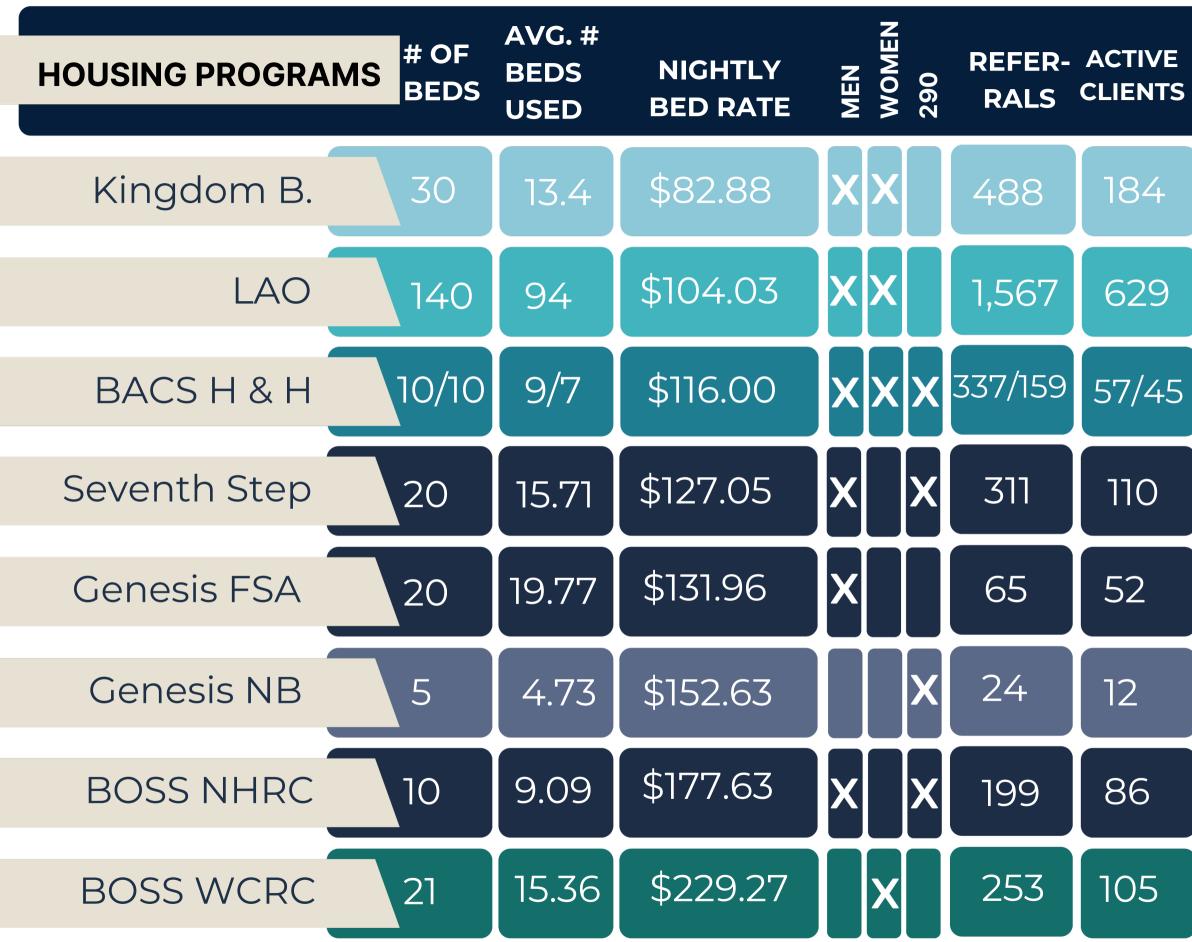
**ORIGINAL:** 12/1/2021 - 6/30/2022 **1ST AMENDMENT:** 7/1/2022 - 6/30/2023 **2ND AMENDMENT:** 7/1/2023 - 6/30/2024 **3RD AMENDMENT:** 7/1/2024 - 6/30/2025

• Clients have access to some onsite programming such as life skills classes, sobriety groups and computer skills classes

## **BUDGET** BREAKDOWN

PROVIDER	KINGDOM B.	LAO
Staffing/Personnel	\$613,500	\$1,900,272
Program	\$228,010	\$3,555,099
Barrier Removal/Stipends	\$O	\$979,000
Food for Clients	\$O	\$0
Indirect Costs	\$66,000	\$545,537
Total Budget	\$907,510	\$6,000,908
Total Expenditures	\$1,697,631	\$13,183,647
PROVIDER	<b>GENESIS FSA</b>	<b>GENESIS NB</b>
<b>PROVIDER</b> Staffing/Personnel	<b>GENESIS FSA</b> \$416,797	<b>GENESIS NB</b> \$162,848
Staffing/Personnel	\$416,797	\$162,848
Staffing/Personnel Program	\$416,797 \$349,416	\$162,848 \$57,826
Staffing/Personnel Program Barrier Removal/Stipends	\$416,797 \$349,416 \$25,876 \$109,500 \$87,571	\$162,848 \$57,826 \$5,174
<ul> <li>Staffing/Personnel</li> <li>Program</li> <li>Barrier Removal/Stipends</li> <li>Food for Clients</li> </ul>	\$416,797 \$349,416 \$25,876 \$109,500	\$162,848 \$57,826 \$5,174 \$27,375

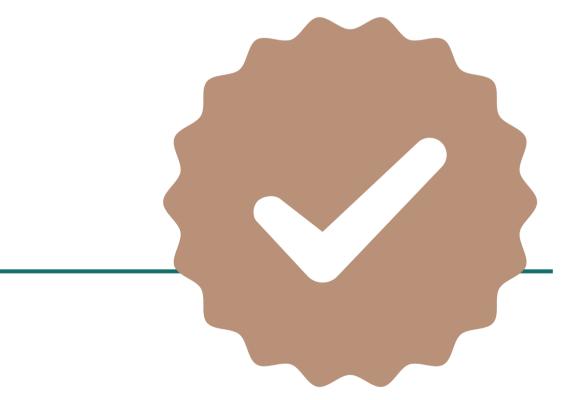
BACS	SEVENTH STEP
\$O	\$495,124
\$720,000	\$348,025
\$O	\$0
\$O	\$0
\$O	\$84,315
\$846,801	\$927,464
\$1,764,824	\$1,728,245
<b>BOSS NHRC</b>	<b>BOSS WCRC</b>
\$396,900	\$745,289
\$396,900 \$168,910	\$745,289 \$440,097
\$168,910	\$440,097
\$168,910 \$0	\$440,097 \$0
\$168,910 \$0 \$73,000	\$440,097 \$0 \$183,960



SUCCESSFUL COMPLETIONS	CLIENT VS. VENDOR	COST PER SC	COST PER ACTIVE
17	0%	\$99.8K	\$9.2K
162	4%	\$81.3K	\$20.9K
7/6	0%	\$135.7K	\$17.3K
23	0%	\$75.1K	\$15.7K
9	10%	\$104.9K	\$18.1K
1	10%	\$228.7K	\$19K
13	10%	\$123K	\$18.5K
29	9%	\$144k	\$39.7K

## APPROVE THE ALLOCTION OF \$3,000,000 FROM FISCAL YEAR 25/26 AB 109 CBO FUNDING TO CONTINUE THE HOUSING VENDOR POOL FOR AN ADDITIONAL YEAR





#### Clothing & Food

Transportation

Household Items & Needs



## FISCAL YEAR 2025/2026 ALLOCATION REQUEST **PROBATION CLIENT** SUPPORT REQUEST: \$300,000 FOR 1 YEAR EXTENSION

#### **PROGRAM OVERVIEW**

The Alameda County Probation Department requires additional funding for Fiscal Year 2025-26 to provide direct support to probation clients (concrete services). 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.

\$300,000 per year to provide clients with direct financial support

#### No increase in funding

APPROVE THE ALLOCATION OF \$300,000 FROM FISCAL YEAR 25/26 AB 109 CBO FUNDING TO PROVIDE FINANCIAL ASSISTANCE TO PROBATION **CLIENTS THROUGH THE PROBATION CLIENT SUPPORT FUND** 



# VENDOR ENGAGEMENT, WORKSHOPS & STIPENDS

#### **Vendor Workshops**

Improve Communication with CBOs, County Procurement Process, Enhance Service Delivery, Aligning Expectations, Networking, Sharing Best Practices & Challenges

#### **Engagement Activities**

Increase Program Visibility, Build Relationships, Collaboration with DPOs, & Learning Opportunities

sciences Construction	

#### Funding Examples: Food, Rental Costs, SWAG, Event Supplies



#### **Contract Kick-Off**

Active Contract Management, 4 Hour Kick Off to align all parties, set clear expectations

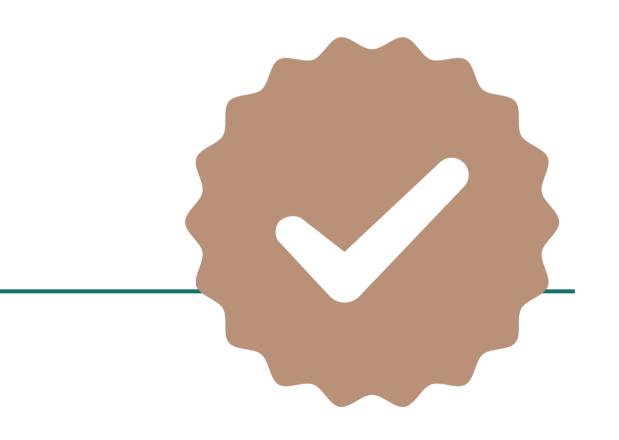
#### **Stipends**

Incentivize Participation, Compensate for Time, or Increase Attendance. Stipends are for CBOs only.



APPROVE THE ALLOCATION OF \$150,000 FROM FISCAL YEAR 25/26 AB 109 CBO FUNDING TO PROVIDE SUPPORT FOR VENDOR ENGAGEMENT **RELATED ACTIVITIES.** 







## **New Funding SMALL GRANT INITIATIVE**

### **Purpose & Funding**

Encourage and support community-based organizations in hosting outreachrelated events that provide a platform for meaningful dialogue, education, and resource-sharing for the realignment community. By offering financial sponsorship, the fund aims to foster community engagement, promote personal development, and address the unique needs of the Realignment population. Grants will range from \$500 to \$10,000, depending on the scope and scale of the proposed event.

### **Eligibility**

This sponsorship is open to all community-based organizations, including but not limited to: Non-profits, Grassroots groups and Local coalitions. No more than two grants within a fiscal year for different outreach related events.

Venue rental ·Event materials (e.g., flyers, banners, handouts) ·Guest speaker or facilitator honorariums . Travel and transportation for participants or volunteers ·Catering or refreshments for attendees ·Event permits and insurance ·Gifts or giveaways



# **SMALL GRANT INITIATIVE**

The outreach-related activities, such as community health fairs, educational workshops, cultural celebrations, resource distribution, or advocacy events must align with one of the Community Corrections Partnership Subcommittees.



**Generational HEALTH:** Emotional/Spiritual, Mental/Physical, Social (Building Capacity), Environmental, Stability Factors (e.g., Housing), and Whole Family: Youth & Adult



**Generational WEALTH:** Skill building/Education, Homeownership Pathways, Business/Employer Investment in AC, Financial Education, Fair Chance Employment Opportunities, and Whole Family: Youth & Adult



# VENDOR ENGAGEMENT, WORKSHOPS, STIPENDS

#### Submission

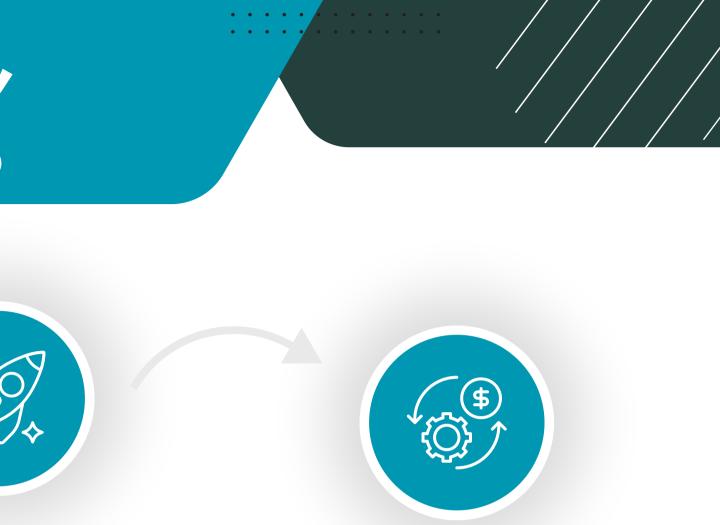
Submit 6 weeks prior to the CCPEC Meeting

#### **Review Process**

Present your request to the CAB and CCPEC

#### Application

Complete the Application Questionnaire



#### **Approved Grants**

ACPD will process payments. Organizations must circle back to the CCPEC to report out on the success/impact of the event

## APPROVE THE ALLOCATION OF \$600,000 FROM FISCAL YEAR 25/26 AB 109 CBO FUNDING TO CREATE THE CCPEC COMMUNITY OUTREACH EVENT SPONSORSHIP FUND



