

**Alameda County Probation Department
Public Safety Realignment - AB109 Funds
FY 2016/17 - FY 2018/19**

AB109 CBO Designation Account (FY 16/17 - FY 18/19)

\$40,765,447

| | Services | Actuals <i>Allocations Approved Contract in Place Money Paid Out</i> | Commitments <i>Approved Allocations No Contract in Place Money Still in Account</i> | FY 2016-2019 CBO Designation Account Remaining Balance | Funds Available for Reinvestment <i>Total Allocation not required to fulfill contract</i> |
|----|---|--|---|---|---|
| 1 | Beginning Balance | | | 40,765,447 | - |
| 2 | ACBH Recovery Residence / Transitional Housing Facility | 408,997 | | 408,997 | |
| 3 | Career Technical Education Training Programs | 27,846 | | 27,846 | |
| 4 | Case Management | 1,000,000 | | 1,000,000 | |
| 5 | Client Resource Forums: PACT Service Collaborations | | 250,000 | 250,000 | |
| 6 | Clinics for Reentry Legal Barrier Removal | | 250,000 | 250,000 | |
| 7 | Cognitive Behavior Interventions and Incentives | | 500,000 | 500,000 | |
| 8 | Community Capacity Fund | 248,000 | 2,000 | 250,000 | (2,000) |
| 9 | EBP Workshops for CBO's | | 500,000 | 500,000 | |
| 10 | Education | | 630,000 | 630,000 | (630,000) |
| 11 | Employment | 3,000,000 | 1,000,000 | 4,000,000 | |
| 12 | Faith Based Local Community Partnerships | | 1,000,000 | 1,000,000 | |
| 13 | Family Reunification | 258,001 | - | 258,001 | |
| 14 | Family Reunification - Therapy and Legal Services | | 1,000,000 | 1,000,000 | |
| 15 | Father Services | | 250,000 | 250,000 | |
| 16 | Female and Male Residential Multi Service Center | | 2,000,000 | 2,000,000 | |
| 17 | For Us by US (Peer Support Services) | | 210,696 | 210,696 | |
| 18 | Higher Education | 799,313 | 200,687 | 1,000,000 | |
| 19 | Housing - Hope House | 909,083 | | 909,083 | |
| 20 | Housing - Hope House | 100,529 | | 100,529 | |
| 21 | Housing - The Holland | 511,000 | | 511,000 | |
| 22 | Housing (annual) - CDA: Abode, EOCP, Men of Valor, etc. | 3,659,459 | 85,885 | 3,745,344 | |
| 23 | Innovations in Reentry | 798,796 | 201,204 | 1,000,000 | (160,247) |
| 24 | Justice Restoration Project (Pay for Success) | 600,844 | | 600,844 | |
| 25 | Kinship Reentry Workforce | | 250,000 | 250,000 | |
| 26 | Leadership/Entrepreneurial Programs | | 1,000,000 | 1,000,000 | |
| 27 | LGBTQ | | 100,000 | 100,000 | |
| 28 | Mental Health | 8,300,000 | | 8,300,000 | |
| 29 | Opioid and Alcohol Use Prevention | | 500,000 | 500,000 | |
| 30 | Pre-Release Planning | | 1,000,000 | 1,000,000 | |
| 31 | Probation Client Support | 216,037 | | 216,037 | |
| 32 | Reentry Client Access Communication and Service Portal | 210,405 | 89,595 | 300,000 | |
| 33 | Restorative Justice Circles | | 1,000,000 | 1,000,000 | |
| 34 | TAY Services/Support | | 1,000,000 | 1,000,000 | |
| 35 | Transitional Day Reporting Center | 2,615,276 | (28,423) | 2,586,853 | |

| | | | | | |
|----|---|-------------------|-------------------|-------------------|------------------|
| 36 | Transportation | 958,717 | 41,283 | 1,000,000 | |
| 37 | Restorative Justice Program (Formerly Trust Fund) | | 2,000,000 | 2,000,000 | |
| 38 | Women's/Mother's Services | | 1,000,000 | 1,000,000 | |
| 39 | Total | 24,622,303 | 16,032,927 | 40,655,230 | (792,247) |
| 40 | Remaining Unallocated Funds | | | 110,217 | (110,217) |
| | Total Funds Available For Reinvestment | | | | (902,464) |

June Update

- 1) Transportation item# 36, in the amount of \$283,717 moved from Commitments to Actuals. The Board letter was approved on 5/24/22 Board meeting.
- 2) Reentry Client Access Communication and Service Portal, Item# 32, in the amount of \$132,405 moved from Commitments to Actual. The Board letter was approved on 6/7/22 Board meeting.

**Alameda County Probation Department
Public Safety Realignment - AB109 Funds
FY 2019-20**

AB109 FY 2019-20 CBO Allocation

\$24,187,701

| | Services | Actuals <i>Allocations Approved Contract in Place Money Paid Out</i> | Commitments <i>Approved Allocations No Contract in Place Money Still in Account</i> | FY 2019-2020 CBO Allocations | Funds Available for Reinvestment <i>Total Allocation not required to fulfill contract</i> |
|----|---|--|---|---|---|
| 1 | Beginning Balance | | | 24,187,701 | (902,464) |
| 2 | 211 Alameda County Information and Referral Svcs - Eden | 30,000 | | 30,000 | |
| 3 | ACBH Recovery Residence / Transitional Housing Facility | 408,997 | | 408,997 | |
| 4 | ACBH Substance Use and MH Svcs | 4,085,225 | | 4,085,225 | |
| 5 | CAB Stipends | 9,000 | | 9,000 | |
| 6 | Career Technical Education Training Programs | 2,027,847 | | 2,027,847 | |
| 7 | Education | | 370,000 | 370,000 | |
| 8 | Education - Five Keys, Amendment 5 | 810,542 | | 810,542 | |
| 9 | Employment (extension thru 9/30/20) | 780,963 | 59,037 | 840,000 | |
| 10 | Employment (Food Recovery Prog thru 12/31/20) BOSS | 110,000 | | 110,000 | |
| 11 | Family Reunification - 2 yr. extension to Jan 22 | 3,000,000 | | 3,000,000 | |
| 12 | Female and Male Residential Service Center | 3,802,850 | 2,742,952 | 6,545,802 | |
| 13 | Housing (annual) - CDA: Abode, EOCP, Men of Valor, etc. | 1,963,741 | 1,411,259 | 3,375,000 | (715,862) |
| 14 | Housing - Fresh Start | 147,000 | | 147,000 | |
| 15 | Housing - Seventh Step Foundation | 950,000 | | 950,000 | |
| 16 | Realignment Evaluation RDA | 30,000 | | 30,000 | |
| 17 | Reentry Court - MOU Superior Court PRCS thru June 2022 | 898,288 | | 898,288 | |
| 18 | Sex Offender Treatment | 550,000 | | 550,000 | |
| 19 | Total | 19,604,453 | 4,583,248 | 24,187,701 | (1,618,326) |
| 20 | Remaining Unallocated Funds | | | - | |

**Alameda County Probation Department
Public Safety Realignment - AB109 Funds
FY 2020-21**

AB109 FY 2020-21 CBO Allocation

\$24,846,919

| | Services | Actuals <i>Allocations Approved Contract in Place Money Paid Out</i> | Commitments <i>Approved Allocations No Contract in Place Money Still in Account</i> | FY 2020-2021 CBO Allocations | Funds Available for Reinvestment <i>Total Allocation not required to fulfill contract</i> |
|----|---|--|---|---|---|
| 1 | Beginning Balance | | | 24,846,919 | (1,618,326) |
| 2 | 211 Alameda County Information and Referral Svcs - Eden | 40,000 | | 40,000 | |
| 3 | ACBH Substance Use and Mental Health Svcs | 4,085,225 | | 4,085,225 | |
| 4 | Career Technical Education Training Programs | 1,200,000 | | 1,200,000 | |
| 5 | Community Advisory Board Notetaker | 900 | | 900 | |
| 6 | Fair Chance Housing Initiative | 330,000 | | 330,000 | |
| 7 | Female and Male Residential Service Center | | 1,677,426 | 1,677,426 | |
| 8 | Housing (annual) - CDA: Abode, EOCP, Men of Valor, BACS, etc. | 3,375,000 | | 3,375,000 | |
| 9 | Housing- BOSS Realignment Housing Project | 460,344 | | 460,344 | |
| 10 | Housing Fresh Start | 972,321 | | 972,321 | |
| 11 | Housing Seventh Step Foundation | | 875,000 | 875,000 | |
| 12 | Women/Women with Children & Sex Offender | 1,500,000 | | 1,500,000 | |
| 13 | Probation Client Support | 250,000 | | 250,000 | |
| 14 | TDRC now The Core thru Jan 2022 | 1,384,724 | 582,042 | 1,966,766 | |
| 15 | Violence Intervention/Prevention Program | | 500,000 | 500,000 | |
| 16 | Violence Intervention/Prevention Program (Trust) | | 500,000 | 500,000 | |
| 17 | CA AB1950 - 1 year extension of services (held in trust) | | | - | 1,000,000 |
| 18 | Total | 13,598,514 | 4,134,468 | 17,732,982 | (618,326) |
| 19 | Remaining CBO Balance to be allocated in FY21-22 | | | 7,113,937 | |

**Alameda County Probation Department
Public Safety Realignment - AB109 Funds
FY 2021-22**

AB109 FY 2021-22 CBO Allocation **\$25,198,028**
FY 2020-21 Rolled Over Balance **\$7,113,937**
Total **\$32,311,965**

| | Services | Actuals <i>Allocations Approved Contract in Place Money Paid Out</i> | Commitments <i>Approved Allocations No Contract in Place Money Still in Account</i> | FY 2021-2022 CBO Allocations | Funds Available for Reinvestment <i>Total Allocation not required to fulfill contract</i> |
|----|---|--|---|---|---|
| 1 | Beginning Balance | | | 32,311,965 | (618,326) |
| 2 | ACBH Mild-to-Moderate Reentry | | 1,038,000 | 1,038,000 | |
| 3 | ACBH Severe Mental Illness | | 1,577,000 | 1,577,000 | |
| 4 | ACBH Substance Use and Mental Health Svcs | 4,085,225 | | 4,085,225 | |
| 5 | CAB Transportation Stipends | 6,000 | | 6,000 | |
| 6 | CAB Web Based Application | | 1,250 | 1,250 | |
| 7 | Career Technical Education | 150,000 | 50,000 | 200,000 | (50,000) |
| 8 | Early Intervention Court | 519,655 | 960,000 | 1,479,655 | |
| 9 | Education | | 2,000,000 | 2,000,000 | |
| 10 | Employment | 3,000,000 | | 3,000,000 | |
| 11 | Family Reunification | 1,167,260 | | 1,167,260 | |
| 12 | For Us By Us (FUBU) | 502,548 | 1,300,000 | 1,802,548 | |
| 13 | Housing- BOSS Realignment Housing Project | | 153,448 | 153,448 | |
| 14 | Housing Fresh Start | | 890,752 | 890,752 | |
| 15 | Housing (annual allocation) | 8,665,188 | 709,812 | 9,375,000 | |
| 16 | Probation Client Support | 250,000 | | 250,000 | |
| 17 | FY2021 AB109 Support Unit SEB @ 50% | 60,688 | | 60,688 | |
| 18 | Total | 18,406,564 | 8,680,262 | 27,086,826 | (668,326) |
| 19 | Remaining CBO Balance to be allocated in FY22-23 | | | 5,225,139 | |

June Update

- 1) ACBH Substance Use and Mental Health Svcs, line 4 in the amount of \$1.58M moved from Commitments to Actual. Remaining funds transferred to ACBH via Journal Voucher in June.

**Alameda County Probation Department
Public Safety Realignment - AB109 Funds
FY 2022-23**

AB109 FY 2022-23 CBO Allocation 29,385,394
FY 2021-22 Rolled Over Balance 5,225,139
Total 34,610,533

| | Services | Actuals <i>Allocations Approved Contract in Place Money Paid Out</i> | Commitments <i>Approved Allocations No Contract in Place Money Still in Account</i> | FY 2022-2023 CBO Allocations | Funds Available for Reinvestment <i>Total Allocation not required to fulfill contract</i> |
|----|--|--|---|---|---|
| 1 | Beginning Balance | | | 34,610,533 | (668,326) |
| 2 | CAB Member Training | | 25,000 | 25,000 | |
| 3 | CAB Notetaker | | 900 | 900 | |
| 4 | CAB Parking for In-Person Meetings | | 1,800 | 1,800 | |
| 5 | CAB Landing Page & Website | | 13,404 | 13,404 | |
| 6 | CAB Transportation Stipends (\$100/member) | | 81,000 | 81,000 | |
| 7 | ACBH-Mental Health Substance Use Disorder | | 4,483,534 | 4,483,534 | |
| 8 | Career Technical Education - New RFP | | 2,000,000 | 2,000,000 | |
| 9 | Center for Reentry Excellence (CORE) - New RFP | | 4,000,000 | 4,000,000 | |
| 10 | Employment (Extension) | | 1,250,000 | 1,250,000 | |
| 11 | Web-Based CAB Application | | 400 | 400 | |
| 12 | Housing (annual allocation) | | 7,500,000 | 7,500,000 | |
| 13 | CDA Housing Request | | 2,923,938 | 2,923,938 | |
| 14 | Probation Client Support | | 300,000 | 300,000 | |
| 15 | Sex Offender Treatment | | 550,000 | 550,000 | |
| 16 | Total | - | 23,129,976 | 23,129,976 | (668,326) |
| 17 | Remaining Unallocated Funds | | | 11,480,557 | |