

**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	77,440	172,560	250,000	
6	Clinics for Reentry Legal Barrier Removal		250,000	250,000	
7	Cognitive Behavior Interventions and Incentives	497,560.27	2,439.73	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	4,000,000		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	899,363	100,637	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	26,797,353	13,857,877	40,655,230	(792,247)
40	Remaining Unallocated Funds			110,217	(110,217)
	Total Funds Available For Reinvestment				(902,464)

**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	
10	Employment (Food Recovery Prog thru 12/31/20) BOSS	110,000		110,000	
9	Employment (extension thru 9/30/20)	780,963	59,037	840,000	
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	2-1-1 Alameda County Information and Referral Services	40,000		40,000	
3	ACBH - Substance Use and Mental Health Services (Annual)	4,085,225		4,085,225	
4	CAB Notetaker	900		900	
5	Career Technical Education	1,200,000		1,200,000	
6	CORE formerly the TDRC	1,384,724	582,042	1,966,766	
7	Fair Chance Housing Initiative	330,000		330,000	
8	Female and Male Residential Multi-Service Center (Project Costs)		1,677,426	1,677,426	
9	AB109 Support Unit SEB @ 50% (Actual)	60,688		60,688	
10	Housing - Annual Allocation	3,375,000		3,375,000	
11	Housing - BOSS's Realignment Housing Project	460,344		460,344	
12	Housing - Fresh Start	972,321		972,321	
13	Housing - Seventh Step		875,000	875,000	
14	Housing - Women/Children and Sex Offenders	1,500,000		1,500,000	
15	Probation Client Support	250,000		250,000	
16	Violence Intervention/Prevention Program		500,000	500,000	
17	Violence Intervention/Prevention Program (Trust)		500,000	500,000	
18	CA AB1950 - 1 year extension of services (held in trust)			-	1,000,000
19	Total	13,659,202	4,134,468	17,793,670	(618,326)
20	Remaining CBO Balance to be allocated in FY21-22			7,053,249	

**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 **\$7,053,249**
Total **\$32,251,276**

	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			32,251,276	(618,326)
2	ACBH - Mild/Moderate MH Services	1,577,000		1,577,000	
3	ACBH - Severe Mental Illness MH Services	1,038,000		1,038,000	
4	ACBH - Substance Use and Mental Health Services (Annual)	4,085,225		4,085,225	
5	CAB Meeting 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		519,655	
9	Early Intervention Court - New RFP	960,000		960,000	
10	Education		2,000,000	2,000,000	
11	Employment	3,000,000		3,000,000	
12	Family Reunification	1,167,260		1,167,260	
13	For Us By Us	502,548		502,548	
14	For Us By Us (FUBU) - New RFP		1,300,000	1,300,000	
15	AB109 Support Unit SEB @ 50% (Actual)	570,419		570,419	
16	Housing - Annual Allocation	8,665,188	709,812	9,375,000	
17	Housing - BOSS's Realignment Housing Project		153,448	153,448	
18	Housing - Fresh Start	890,752		890,752	
19	Probation Client Support	250,000		250,000	
20	Total	23,383,297	4,213,260	27,596,557	(668,326)
21	Remaining CBO Balance to be allocated in FY22-23			4,654,719	

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

AB109 FY 2022-23 CBO Allocation **29,385,383**
FY 2021-22 Rolled Over Balance **4,654,719**
Total **34,040,102**

	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			34,040,102	(668,326)
2	ACBH - Substance Use and Mental Health Services (Annual)	4,483,534		4,483,534	
3	CAB Meeting Stipends	81,000		81,000	
4	CAB Member Training	25,000		25,000	
5	CAB Notetaker	900		900	
6	CAB Parking for In-Person Meetings	1,800		1,800	
7	CAB Web-Based Application	400		400	
8	CAB Website	14,000		14,000	
9	Career Technical Education		2,000,000	2,000,000	
10	CORE formerly the TDRC	3,922,560	77,440	4,000,000	
11	Employment		6,000,000	6,000,000	
12	Employment (Contract Extension)	3,000,000		3,000,000	
13	AB109 Support Unit SEB @ 50% (Actual)	686,843		686,843	
14	Housing - Fresh Start	31,785	4,615	36,400	
15	Housing (annual allocation)	7,500,000		7,500,000	
16	Housing (annual allocation) - CDA Housing	2,665,188	258,750	2,923,938	
17	Probation Client Support	300,000		300,000	
18	Returning Home Career Grant	438,000		438,000	
19	Sex Offender Treatment	550,000		550,000	
20	Transportation	309,022	-	309,022	
21	Total	24,010,032	8,340,805	32,350,837	(668,326)
22	Remaining Unallocated Funds			1,689,265	

**Alameda County Probation Department
Public Safety Realignment - AB109 Funds
FY 2023-24**

AB109 FY 2023-24 CBO Allocation 34,924,271
FY 2022-23 Rolled Over Balance 1,689,265
Total 36,613,536

	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 2023-2024 CBO Allocations	Funds Available for Reinvestment <i>Total Allocation not required to fulfill contract</i>
1	Beginning Balance			36,613,536	(668,326)
2	ACBH - Mild/Moderate MH Services		1,577,000	1,577,000	
3	ACBH - Recovery Residence/Transitional Housing Family		408,997	408,997	
4	ACBH - Severe Mental Illness MH Services		1,710,354	1,710,354	
5	ACBH - Substance Use and Mental Health Services (Annual)		4,483,534	4,483,534	
6	CAB Notetaker	1,200		1,200	
7	CAB Web-Based Application	400		400	
8	Employment (Contract Extension/Additional Funding)	1,500,000		1,500,000	
9	Family Reunification		4,800,000	4,800,000	
10	AB109 Support Unit SEB @ 50% (Trust)		1,130,907	1,130,907	
11	Housing - Annual Allocation (CDA)	2,665,188	258,750	2,923,938	
12	Housing - Annual Allocation (Probation)	10,000,000		10,000,000	
13	Probation Client Support	300,000		300,000	
14	Open Gate Reentry Education Program		150,000	150,000	
15	Sex Offender Treatment	550,000		550,000	
24	Total	15,016,788	14,519,542	29,536,330	(668,326)
25	Remaining Unallocated Funds			7,077,206	

October Update

1)Employment - Line#9, in the amount of \$1,500,000 moved from Commitments to Actuals column Board Letter was approved on 10/24 BOS meeting