

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS: CCPEC - May 17, 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	\$21,660,232
3	ACBH - Substance use and mental health services Increase				\$1,185,225			\$1,185,225
4	Career Technical Education Training Programs (thru 10/21/2021)	\$2,055,693			\$2,027,847	\$1,200,000		\$5,283,540
5	Case Management (MH/SUD/Dual Diagnosis thru 6/30/2021)	\$1,000,000						\$1,000,000
6	Client Resource Forums			\$250,000				\$250,000
7	Clinics for Reentry Legal Barrier Removal		\$250,000					\$250,000
8	Cognitive Behavior Interventions & Incentives			\$500,000				\$500,000
9	Community Advisory Board Notetaker					\$900		\$900
10	Community Advisory Board Transportation Stipends			\$3,000	\$9,000		\$6,000	\$18,000
11	Community Capacity Funds	\$3,000,000						\$3,000,000
12	Early Intervention Court (no-cost contract extension thru 6/30/2021)	\$1,700,000						\$1,700,000
13	Education	\$1,000,000		\$1,000,000	\$370,000			\$2,370,000
14	Education (contract extension thru 12/31/2021)				\$810,542			\$810,542
15	Employment	\$5,800,000		\$3,000,000			\$3,000,000	\$11,800,000
16	Employment Contract Extension (thru 6/30/2020)			\$1,681,000				\$1,681,000
17	Employment (Increase Subsidized Hours)			\$1,000,000				\$1,000,000
18	Employment (Food Program) (thru 12/31/2020)				\$110,000			\$110,000
19	Employment Contract Extension (thru 9/30/2020)				\$840,000			\$840,000

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20	Evidence-Based Practices Capacity Building Workshops		\$500,000					\$500,000
21	Fair Chance Housing Initiative					\$330,000		\$330,000
22	Family Reunification	\$1,000,000			\$1,000,000			\$2,000,000
23	Family Reunification (2-year contract extension thru 1/31/2022)				\$2,000,000			\$2,000,000
24	Family Reunification - Therapy and Legal Services		\$1,000,000					\$1,000,000
25	Faith-Based/Local Community Partnerships			\$1,000,000				\$1,000,000
26	Father Services			\$250,000				\$250,000
27	Female and Male Residential Multi- Service Center (30 beds, operating costs)		\$2,000,000					\$2,000,000
28	Female and Male Residential Multi- Service Center -Project Costs				\$6,545,802	\$1,677,426		\$8,223,228
29	For Us By Us (thru 7/31/2021)	\$1,000,000		\$1,000,000				\$2,000,000
30	Higher Education (thru 12/31/2021)		\$1,000,000					\$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	\$26,250,000
32	Housing - BOSS's Realignement Housing Project					\$460,344	\$153,448	\$613,792
33	Housing - Fresh Start (no end date yet)				\$147,000	\$972,321	\$890,752	\$2,010,073
34	Housing - The Holland (12/31/2021)			\$511,000				\$511,000
35	Housing - Women/Children and Sex Offenders					\$1,500,000		\$1,500,000
36	Housing - Seventh Step (4/20/2021)				\$950,000	\$875,000		\$1,825,000
37	Innovations in Reentry	\$1,000,000						\$1,000,000
38	Kinship Reentry Workforce			\$250,000				\$250,000
39	Leadership/Entrepreneurial Programs		\$1,000,000					\$1,000,000
40	LGBTQ Services and Resources			\$100,000				\$100,000
41	Mild/Moderate MH Services (thru 6/30/2021)		\$2,500,000					\$2,500,000

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42	Opioid and Alcohol Use Prevention Programs		\$500,000					\$500,000
43	Pay for Success (Alameda County Justice Restoration Project)		\$585,000	\$665,000				\$1,250,000
44	Prison Pre-Release Planning and Case Management		\$1,000,000					\$1,000,000
45	Probation Client Support		\$247,619			\$250,000	\$250,000	\$747,619
46	Realignment Evaluation - contract extension thru 6/30/2020 (RDA)				\$30,000			\$30,000
47	Recovery Residence/Transitional Housing Facility			\$408,997	\$408,997			\$817,994
48	Reentry Client Access Communication and Service Portal		\$300,000					\$300,000
49	Reentry Court - PRCS (thru 6/30/2023)				\$898,288			\$898,288
50	Reentry Link to the 2-1-1 Data System		\$30,000					\$30,000
51	Restorative Justice - Community Circles			\$1,000,000				\$1,000,000
52	Restorative Justice Program (Trust Fund)			\$2,000,000				\$2,000,000
53	Sex Offender Treatment (thru 4/2021)				\$550,000			\$550,000
54	TDRC now The CORE (thru 1/21/2022)		\$4,000,000			\$1,966,766		\$5,966,766
55	Transportation	\$759,198	\$240,802					\$1,000,000
56	Transition Age Youth Services/Support			\$1,000,000				\$1,000,000
57	Violence Intervention/Prevention Program					\$500,000		\$500,000
58	Violence Intervention/Prevention Program (Trust)					\$500,000		\$500,000
59	Women's/Mothers' Services			\$1,000,000				\$1,000,000
60	2-1-1 Alameda County Information and Referral Services (thru 6/30/2021)				\$30,000	\$40,000		\$70,000

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61	Totals	\$26,479,673	\$21,428,421	\$22,893,997	\$24,187,701	\$17,732,982	\$17,760,425	\$130,483,199
62	Amounts funded from FY 15/16	\$10,700,000						
63	Grand Total FY 16/17	\$15,779,673						
64	Funds Carried Over From FY 20/21 to FY 21/22					-\$7,088,862	\$7,088,862	
65	50% CBO Allocation Amount	\$20,430,693	\$21,428,421	\$22,893,997	\$24,187,701	\$24,821,844	\$25,198,733	\$138,961,389
66	Remaining CBO Balance to be Allocated	\$4,651,020					\$14,527,170	
67	Proposed Allocations							
68								
70	CAB Web Based Application						\$1,250	Approved at 4/6/2021 FPW; Pending CCPEC Approval
71	Education (RFP Re-Bid)						\$2,000,000	
72	FUBU (Contract Extension)						\$502,548	
73	Total Proposed Allocations						\$2,503,798	
74	Proposed Remaining CBO Balance to be Allocated						\$12,023,372	
75								
76	Remaining amount for FY 16/17 used for FY 15/16 over-allocation							
77	Base Allocation FY 15/16: 40,861,385; 50% = \$20,430,693 for FY 16/17							
78	Base Allocation FY 16/17: 42,856,842; 50% = \$21,428,421 for FY 17/18							
79	Base Allocation FY 17/18: \$45,787,995; 50% = \$22,893,997 for FY 18/19							
80	Base Allocation FY 18/19: \$48,375,402; 50% = \$24,187,701 for FY 19/20							
81	Base Allocation FY 19/20 (adjusted): 49,643,687; 50% = 24,821,843 for FY 20/21							
82	Base Allocation FY 20/21 (adjusted): \$50,397,466; 50% = \$25,198,733 for FY 21/22							
83	Base Allocation FY 21/22: \$51,958,090; 50% = \$25,979,045 for FY 22/23							
84								
85								
86	<i>Note: CA AB-1950: \$1,000,000</i>							