

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS - Fiscal and Procurement Workgroup - 11/03/2020

	A	G	H	I	J	K	L	M
1	Categories	Total amounts FY 16/17	FY 17/18 Approved BOS Meeting 9/18/18	FY 18/19 Recommendations	FY 19/20 Recommendations	FY 20/21 Recommendations	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		
3	ACBH - Substance use and mental health services Increase				\$1,185,225			
4	Career Technical Education Training Programs (thru 10/21/2021)	\$2,055,693			\$2,027,847	\$1,200,000		
5	Case Management (MH/SUD/Dual Diagnosis - thru 6/30/2021)	\$1,000,000						
6	Client Resource Forums			\$250,000				
7	Clinics for Reentry Legal Barrier Removal		\$250,000					
8	Cognitive Behavior Interventions & Incentives			\$500,000				
9	Community Advisory Board Transportation Stipends			\$3,000	\$9,000			BOS Approval May 8, 2018
10	Community Capacity Funds	\$3,000,000						
11	District Mentoring Program					\$425,000		
12	Early Intervention Court (no-cost contract extension thru 6/30/2021)	\$1,700,000						
13	Education	\$1,000,000		\$1,000,000	\$370,000			
14	Education (contract extension thru 7/31/2021)				\$810,542			
15	Employment	\$5,800,000		\$3,000,000				
16	Employment Contract Extension (thru 6/30/2020)			\$1,681,000				
17	Employment - Increase Subsidized Hours			\$1,000,000				
18	Employment (Food Program) (thru 12/31/2020)				\$110,000			
19	Employment Contract Extension (thru 9/30/20)				\$840,000			
20	Evidence-Based Practices Capacity Building Workshops		\$500,000					

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS - Fiscal and Procurement Workgroup - 11/03/2020

	A	G	H	I	J	K	L	M
	Categories	Total amounts FY 16/17	FY 17/18 Approved BOS Meeting 9/18/18	FY 18/19 Recommendations	FY 19/20 Recommendations	FY 20/21 Recommendations	Category Totals/Notes
1								
21	Family Reunification	\$1,000,000			\$1,000,000			
22	Family Reunification (2-year contract extension thru Jan 2022)				\$2,000,000			
23	Family Reunification - Therapy and Legal Services		\$1,000,000					
24	Fair Chance Housing Community Education & Outreach Initiative					\$333,000		
25	Faith-Based/Local Community Partnerships			\$1,000,000				
26	Father Services			\$250,000				
27	Female and Male Residential Multi- Service Center (30 beds, operating costs)		\$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 7/31/21)	\$1,000,000		\$1,000,000				
30	Higher Education (thru 12/31/21)		\$1,000,000					
31	Housing (annual allocation)	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000		
32	Housing - Fresh Start (no end date yet)				\$147,000	\$972,321		
33	Housing - The Holland (11/30/2020)			\$511,000				
34	Housing - Women/Children and Sex Offenders					\$1,500,000		
35	Housing - Seventh Step (4/20/2021)				\$950,000	\$875,000		
36	Innovations in Reentry	\$1,000,000						
37	Kinship Reentry Workforce			\$250,000				
38	Leadership/Entrepreneurial Programs		\$1,000,000					
39	LGBTQ Services and Resources			\$100,000				
40	Mild/Moderate MH Services (thru 6/30/2021)		\$2,500,000					
41	Opioid and Alcohol Use Prevention Programs		\$500,000					

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS - Fiscal and Procurement Workgroup - 11/03/2020

	A	G	H	I	J	K	L	M
	Categories	Total amounts FY 16/17	FY 17/18 Approved BOS Meeting 9/18/18	FY 18/19 Recommendations	FY 19/20 Recommendations	FY 20/21 Recommendations	Category Totals/Notes
1								
42	Pay for Success (Alameda County Justice Restoration Project)		\$585,000	\$665,000				
43	Prison Pre-Release Planning and Case Management		\$1,000,000					
44	Probation Client Support		\$247,619			\$250,000		
45	Realignment Evaluation - contract extension thru 6/30/2020 (RDA)				\$30,000			
46	Recovery Residence/Transitional Housing Facility			\$408,997	\$408,997			
47	Reentry Client Access Communication and Service Portal		\$300,000					
48	Reentry Court - PRCS (thru 3/2022)				\$898,288			
49	Reentry Link to the 2-1-1 Data System		\$30,000					
50	Restorative Justice - Community Circles			\$1,000,000				
51	Sex Offender Treatment (thru 4/2021)				\$550,000			
52	Stimulus Check Lottery					\$1,000,000		
53	TDRC now The CORE (thru 1/21/2022)		\$4,000,000			\$1,966,766		
54	Transportation	\$759,198	\$240,802					
55	Transition Age Youth Services/Support			\$1,000,000				
56	Women's/Mothers' Services			\$1,000,000				
57	2-1-1 Alameda County Information and Referral Services (thru 6/30/2021)				\$30,000	\$40,000		
58	Trust (set-aside) Funds Unallocated	Note:		\$2,000,000				

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS - Fiscal and Procurement Workgroup - 11/03/2020

	A	G	H	I	J	K	L	M
	Categories	Total amounts FY 16/17	FY 17/18 Approved BOS Meeting 9/18/18	FY 18/19 Recommendations	FY 19/20 Recommendations	FY 20/21 Recommendations	Category Totals/Notes
1								
59	Totals	\$26,479,673	\$21,428,421	\$22,893,997	\$24,187,701	\$17,699,738		
60	Amounts funded from FY 15/16	\$10,700,000						
61	Grand Total FY 16/17	\$15,779,673						
62	50% CBO Allocation Amount	\$20,430,693	\$21,428,421	\$22,893,997	\$24,187,701	\$21,251,054	\$21,653,201	
63	Remaining CBO Balance to be Allocated	\$4,651,020				\$3,551,316		
64	Remaining amount for FY 16/17 used for FY 15/16 over-allocation							
65	Base Allocation FY 15/16: 40,861,385; 50% = \$20,430,693 for FY 16/17							
66	Base Allocation FY 16/17: 42,856,842; 50% = \$21,428,421 for FY 17/18							
67	Base Allocation FY 17/18: \$45,787,995; 50% = \$22,893,997 for FY 18/19							
68	Base Allocation FY 18/19: \$48,375,402; 50% = \$24,187,701 for FY 19/20							
69	Base Allocation FY 19/20 (adjusted): 42,502,109; 50% = 21,251,054 for FY 20/21							
70	Base Allocation FY 20/21: \$43,306,402; 50% = \$21,653,201 for FY 21/22							