

**REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS - Fiscal and Procurement Workgroup 7-7-20**

	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	FY 21/22 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 10/21/2020)	\$2,055,693		\$0	\$2,027,847	<b>\$1,200,000</b>		\$1,200,000 From Trust/Item K54
5	Case Management (MH/SUD/Dual Diagnosis - thru 6/30/2021))	\$1,000,000	\$0	\$0				
6	Client Resource Forums			\$250,000				
7	Clinics for Reentry Legal Barrier Removal		\$250,000	\$0				
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	\$0	\$0				
11	Early Intervention Court (no-cost contract extension thru 6/30/2021)	\$1,700,000		\$0				
12	Education	\$1,000,000	\$0	\$1,000,000	\$370,000			
13	Education (contract extension thru 7/31/2021)				\$810,542			
14	Employment	\$5,800,000	\$0	\$3,000,000				
15	Employment Contract Extension (thru 6/30/2020)			\$1,681,000				
16	Employment - Increase Subsidized Hours			\$1,000,000				
17	Employment (Food Program) (thru 12/31/2020)				\$110,000			
18	Employment Contract Extension (thru 9/30/20)				\$840,000			
19	Evidence-Based Practices Capacity Building Workshops		\$500,000					
20	Family Reunification	\$1,000,000		\$0	\$1,000,000			

**REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS - Fiscal and Procurement Workgroup 7-7-20**

	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	FY 21/22 Recommendations	Category Totals/Notes
21	Family Reunification (2-year contract extension thru Jan 2022)				\$2,000,000			
22	Family Reunification - Therapy and Legal Services		\$1,000,000					
23	Faith-Based/Local Community Partnerships			\$1,000,000				
24	Father Services			\$250,000				
25	Female and Male Residential Multi-Service Center (30 beds, operating costs)		\$2,000,000	\$0				
26	Female and Male Residential Multi-Service Center -Project Costs				\$6,545,802	\$1,677,426		\$8,223,228
27	For Us By Us (thru 7/31/21)	\$1,000,000	\$0	\$1,000,000				
28	Higher Education (thru 12/31/21)		\$1,000,000					
29	Housing (annual allocation)	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000		
30	Housing - Fresh Start (no end date yet)				\$147,000	\$972,321		
31	Housing - The Holland (11/30/2020)			\$511,000				
32	Housing - Seventh Step (4/20/2021)				\$950,000	\$875,000		
33	Innovations in Reentry	\$1,000,000	\$0	\$0				
34	Kinship Reentry Workforce			\$250,000				
35	Leadership/Entrepreneurial Programs		\$1,000,000	\$0				
36	LGBTQ Services and Resources			\$100,000				
37	Mild/Moderate MH Services (thru 6/30/2021)	\$0	\$2,500,000	\$0				
38	Opioid and Alcohol Use Prevention Programs		\$500,000					
39	Pay for Success ( Alameda County Justice Restoration Project)	\$0	\$585,000	\$665,000				
40	Prison Pre-Release Planning and Case Management		\$1,000,000	\$0				

**REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS - Fiscal and Procurement Workgroup 7-7-20**

	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	FY 21/22 Recommendations	Category Totals/Notes
41	Probation Client Support		\$247,619	\$0		\$250,000		
42	Realignment Evaluation - contract extension thru 6/30/2020 (RDA)				\$30,000			
43	Recovery Residence/Transitional Housing Facility			\$408,997	\$408,997			
44	Reentry Client Access Communication and Service Portal		\$300,000	\$0				
45	Reentry Court - PRCS (thru 3/2022)				\$898,288			
46	Reentry Link to the 2-1-1 Data System		\$30,000	\$0				
47	Restorative Justice - Community Circles			\$1,000,000				
48	Sex Offender Treatment (thru 4/2021)				\$550,000			
49	TDRS now The CORE (thru 1/21/2022)		\$4,000,000	\$0		\$1,966,766		
50	Transportation	\$759,198	\$240,802	\$0				
51	Transition Age Youth Services/Support			\$1,000,000				
52	Women's/Mothers' Services			\$1,000,000				
53	2-1-1 Alameda County Information and Referral Services (thru 6/30/2021)				\$30,000	\$40,000		
54	Trust (set-aside): CTE augmentation \$1.2 million			\$2,000,000				Trust amount reduced to \$800,000 to offset CTE
55	<b>Totals</b>	<b>\$26,479,673</b>	<b>\$21,428,421</b>	<b>\$22,893,997</b>	<b>\$24,187,701</b>	<b>\$13,241,738</b>		
56	Amounts funded from FY 15/16	\$10,700,000						
57	Grand Total FY 16/17	\$15,779,673						
58	<b>50% CBO Allocation Amount</b>	<b>\$20,430,693</b>	<b>\$21,428,421</b>	<b>\$22,893,997</b>	<b>\$24,187,701</b>	<b>\$25,198,027</b>	<b>\$21,653,201</b>	
59	<b>Adjusted 50% CBO Allocation</b>					<b>\$21,251,054</b>		

**REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS - Fiscal and Procurement Workgroup 7-7-20**

	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	FY 21/22 Recommendations	Category Totals/Notes
60	<b>Remaining CBO Balance to be Allocated</b>	\$4,651,020	\$0	\$0	\$0	\$11,956,289		
61	<b>Adjusted Remaining CBO Balance to be Allocated</b>					\$8,009,316		
62	Remaining amount for FY 16/17 used for FY 15/16 over-allocation							
63	Base Allocation FY 15/16: 40,861,385; 50% = \$20,430,693 for FY 16/17							
64	Base Allocation FY 16/17: 42,856,842; 50% = \$21,428,421 for FY 17/18							
65	Base Allocation FY 17/18: \$45,787,995; 50% = \$22,893,997 for FY 18/19							
66	Base Allocation FY 18/19: \$48,375,402; 50% = \$24,187,701 for FY 19/20							
67	Base Allocation FY 19/20: \$50,396,055; 50% = \$25,198,027 for FY 20/21							
68	<b>Base Allocation FY 19/20 (adjusted): 42,502,109; 50% = 21,251,054 for FY 20/21</b>							
69	<b>Base Allocation FY 20/21: \$43,306,402; 50% = \$21,653,201 for FY 21/22</b>							