

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS: Fiscal and Procurement Workgroup - December 6, 2022

	A	G	H	I	J	K	L	M	N	O
1	Categories	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Funds Available for Reinvestment	Category Totals/Notes
2	2-1-1 Alameda County Information and Referral Services				\$30,000	\$40,000				\$70,000
3	ACBH - Case Management (MH/SUD/Dual Diagnosis)	\$1,000,000								\$1,000,000
4	ACBH - Mild/Moderate MH Services		\$2,500,000				\$1,577,000			\$4,077,000
5	ACBH - Recovery Residence/Transitional Housing Facility			\$408,997	\$408,997					\$817,994
6	ACBH - Severe Mental Illness MH Services						\$1,038,000			\$1,038,000
7	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	\$4,483,534		\$26,143,766
8	ACBH - Substance Use and Mental Health Services Increase				\$1,185,225					\$1,185,225
9	AB 1950 - 1 Year Extension of Services (held in reserve)								\$1,000,000	\$1,000,000
10	CAB Meeting Stipends			\$3,000	\$9,000		\$6,000	\$81,000		\$99,000
11	CAB Member Training							\$25,000		\$25,000
12	CAB Notetaker					\$900		\$900		\$1,800
13	CAB Parking for In-Person Meetings							\$1,800		\$1,800
14	CAB Web-Based Application						\$1,250	\$400		\$1,650
15	CAB Website							\$14,000		\$14,000
16	Career Technical Education	\$2,055,693			\$2,027,847	\$1,200,000	\$200,000	\$2,000,000	-\$50,000	\$7,433,540
17	Client Resource Forums			\$250,000						\$250,000
18	Clinics for Reentry Legal Barrier Removal		\$250,000							\$250,000
19	Cognitive Behavior Interventions & Incentives			\$500,000						\$500,000
20	Community Capacity Funds	\$3,000,000							-\$2,000	\$2,998,000
21	CORE formerly the TDRC		\$4,000,000			\$1,966,766		\$4,000,000		\$9,966,766
22	Early Intervention Court	\$1,700,000					\$519,655			\$2,219,655
23	Early Intervention Court - New RFP						\$960,000			\$960,000
24	Education	\$1,000,000		\$1,000,000	\$370,000		\$2,000,000		-\$630,000	\$3,740,000
25	Education Contract Extension				\$810,542					\$810,542
26	Employment	\$5,800,000		\$3,000,000			\$3,000,000	\$6,000,000		\$17,800,000
27	Employment (Food Program)				\$110,000					\$110,000
28	Employment (Increase Subsidized Hours)			\$1,000,000						\$1,000,000
29	Employment Contract Extension/Additional Funding			\$1,681,000	\$840,000			\$1,250,000		\$3,771,000
30	Evidence-Based Practices Capacity Building Workshops		\$500,000							\$500,000
31	Fair Chance Housing Initiative					\$330,000				\$330,000
32	Faith-Based/Local Community Partnerships			\$1,000,000						\$1,000,000
33	Family Reunification	\$1,000,000			\$1,000,000		\$1,167,260			\$3,167,260
34	Family Reunification - Therapy and Legal Services		\$1,000,000							\$1,000,000
35	Family Reunification Contract Extension				\$2,000,000					\$2,000,000
36	Father Services			\$250,000						\$250,000
37	Female and Male Residential Multi-Service Center (30 beds, operating costs)		\$2,000,000							\$2,000,000
38	Female and Male Residential Multi-Service Center (Project Costs)				\$6,545,802	\$1,677,426				\$8,223,228
39	For Us By Us	\$1,000,000		\$1,000,000			\$502,548			\$2,502,548
40	For Us By Us (FUBU) - New RFP						\$1,300,000			\$1,300,000
41	AB109 Support Unit SEB @ 50% (Actual)					\$60,688	\$570,419			\$631,107

Note: ACBH amount reduced based upon projected expenditure of \$2,789,782 FY 16/17

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42	AB109 Support Unit SEB @ 50% (Trust)							\$1,168,824		\$1,168,824
43	Higher Education		\$1,000,000							\$1,000,000
44	Housing - Annual Allocation	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$9,375,000	\$10,423,938	-\$715,862	\$35,958,076
45	Housing - BOSS's Realignment Housing Project					\$460,344	\$153,448			\$613,792
46	Housing - Fresh Start				\$147,000	\$972,321	\$890,752	\$36,400		\$2,046,473
47	Housing - Seventh Step				\$950,000	\$875,000				\$1,825,000
48	Housing - The Holland			\$511,000						\$511,000
49	Housing - Women/Children and Sex Offenders					\$1,500,000				\$1,500,000
50	Innovations in Reentry	\$1,000,000							-\$160,247	\$839,753
51	Kinship Reentry Workforce			\$250,000						\$250,000
52	Leadership/Entrepreneurial Programs		\$1,000,000							\$1,000,000
53	LGBTQ Services and Resources			\$100,000						\$100,000
54	Opioid and Alcohol Use Prevention Programs		\$500,000							\$500,000
55	Pay for Success (Alameda County Justice Restoration Project)		\$585,000	\$665,000						\$1,250,000
56	Prison Pre-Release Planning and Case Management		\$1,000,000							\$1,000,000
57	Probation Client Support		\$247,619			\$250,000	\$250,000	\$300,000		\$1,047,619
58	Realignment Evaluation				\$30,000					\$30,000
59	Reentry Client Access Communication and Service Portal		\$300,000							\$300,000
60	Reentry Court - PRCs				\$898,288					\$898,288
61	Reentry Link to the 2-1-1 Data System		\$30,000							\$30,000
62	Restorative Justice - Community Circles			\$1,000,000						\$1,000,000
63	Restorative Justice Program (Formerly Trust Fund)			\$2,000,000						\$2,000,000
64	Returning Home Career Grant							\$438,000		
65	Sex Offender Treatment				\$550,000			\$550,000		\$1,100,000
66	Transition Age Youth Services/Support			\$1,000,000						\$1,000,000
67	Transportation	\$759,198	\$240,802							\$1,000,000
68	Violence Intervention/Prevention Program					\$500,000				\$500,000
69	Violence Intervention/Prevention Program (Trust)					\$500,000				\$500,000
70	Women's/Mothers' Services			\$1,000,000						\$1,000,000
71	<b>Totals</b>	<b>\$26,479,673</b>	<b>\$21,428,421</b>	<b>\$22,893,997</b>	<b>\$24,187,701</b>	<b>\$17,793,670</b>	<b>\$27,596,557</b>	<b>\$30,773,796</b>	<b>-\$558,109</b>	
72	<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>\$24,846,919</b>	<b>\$25,198,028</b>	<b>\$29,385,383</b>		
73	Grand Total FY 16/17	\$15,779,673								
74	<b>Remaining Unallocated Funds</b>					<b>\$7,053,249</b>	<b>-\$2,398,529</b>	<b>-\$1,388,412</b>	<b>\$110,217</b>	
75	Funds Carried Over From Previous Fiscal Year	\$10,700,000					\$7,053,249	\$4,654,719		
76	<b>Remaining CBO Balance to be Allocated</b>					<b>\$7,053,249</b>	<b>\$4,654,719</b>	<b>\$3,266,307</b>	<b>\$668,326</b>	
77	Funds Rolled Over To Next Fiscal Year					-\$7,053,249	-\$4,654,719			
78	<b>Total Available Funds (CBO Balance + Reinvestment Funds)</b>								<b>\$3,934,633</b>	
80	<b>Proposed Allocation (Pending FPW Approval)</b>									
81	Employment - Contract Extension							\$1,750,000		
82	Transportation - Roots Safe Landing Shuttle							\$309,022		
83	<b>Total Proposed Allocation</b>							<b>\$2,059,022</b>		
84	<b>Remaining CBO Balance to be Allocated if Approved</b>							<b>\$1,207,285</b>	<b>\$1,875,611</b>	

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86	<b>Total Allocations by Fiscal Year</b>	<b>FY 15/16</b>	<b>FY 16/17</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>
87	Base Allocation by Fiscal Year	40,861,385.32	42,856,841.59	45,787,995.46	48,375,401.92	49,693,837.29	50,396,055.45	58,770,766.01		
88	CBO Allocation (50% of Prior Year's Base)*		20,430,692.66	21,428,420.80	22,893,997.73	24,187,700.96	24,846,918.65	25,198,027.73	29,385,383.01	
89	<i>*On March 24, 2015 the Board of Supervisors approved a policy allocating fifty percent of the prior year's AB 109 Public Safety Realignment base allocation to community-based organizations and non-profits serving the reentry population.</i>									
90	ACBH = Alameda County Behavioral Health Care Services									
91	AB 1950 = CA Assembly Bill 1950									
92	CAB = Community Advisory Board									
93	CORE = Center of Reentry Excellence									