

REALIGNMENT ALLOCATIONS AND RECOMMENDATIONS: Fiscal and Procurement Workgroup - March 1, 2022

	A	G	H	I	J	K	L	M	N	O
	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	FY 22/23	Funds Available for Reinvestment	Category Totals/Notes
1										
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 (thru 6/30/2021)		\$2,500,000							\$2,500,000
5	ACBH - Recovery Residence/Transitional Housing Facility			\$408,997	\$408,997					\$817,994
6	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
7	ACBH - Substance Use and Mental Health Services Increase				\$1,185,225					\$1,185,225
8	CA Assembly Bill 1950 - 1 year extension of service (held in reserve)								\$1,000,000	\$1,000,000
9	Community Advisory Board Web Based Application						\$1,250			\$1,250
10	Career Technical Education	\$2,055,693			\$2,027,847	\$1,200,000	\$200,000		-\$50,000	\$5,433,540
11	Client Resource Forums			\$250,000						\$250,000
12	Clinics for Reentry Legal Barrier Removal		\$250,000							\$250,000
13	Cognitive Behavior Interventions & Incentives			\$500,000						\$500,000
14	Community Advisory Board Notetaker					\$900				\$900
15	Community Advisory Board Transportation Stipends			\$3,000	\$9,000		\$6,000			\$18,000
16	Community Capacity Funds	\$3,000,000							-\$2,000	\$2,998,000
17	Early Intervention Court	\$1,700,000					\$519,655			\$2,219,655
18	Early Intervention Court - New RFP						\$960,000			
19	Education	\$1,000,000		\$1,000,000	\$370,000		\$2,000,000		-\$630,000	\$3,740,000
20	Education Contract Extension				\$810,542					\$810,542
21	Employment	\$5,800,000		\$3,000,000			\$3,000,000			\$11,800,000
22	Employment (Food Program)				\$110,000					\$110,000
23	Employment (Increase Subsidized Hours)			\$1,000,000						\$1,000,000
24	Employment Contract Extension			\$1,681,000	\$840,000					\$2,521,000
25	Evidence-Based Practices Capacity Building Workshops		\$500,000							\$500,000
26	Fair Chance Housing Initiative					\$330,000				\$330,000
27	Faith-Based/Local Community Partnerships			\$1,000,000						\$1,000,000
28	Family Reunification	\$1,000,000			\$1,000,000		\$1,167,260			\$3,167,260
29	Family Reunification - Therapy and Legal Services		\$1,000,000							\$1,000,000
30	Family Reunification Contract Extension				\$2,000,000					\$2,000,000
31	Father Services			\$250,000						\$250,000

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32	Female and Male Residential Multi-Service Center (30 beds, operating costs)		\$2,000,000							\$2,000,000
33	Female and Male Residential Multi-Service Center (Project Costs)				\$6,545,802	\$1,677,426				\$8,223,228
34	FY2021 AB109 Support Unit SEB @ 50%						\$60,688			\$60,688
35	For Us By Us	\$1,000,000		\$1,000,000			\$502,548			\$2,502,548
36	For Us By Us (FUBU) - New RFP						\$1,300,000			
37	Higher Education		\$1,000,000							\$1,000,000
38	Housing - BOSS's Realignment Housing Project					\$460,344	\$153,448			\$613,792
39	Housing - Fresh Start				\$147,000	\$972,321	\$890,752			\$2,010,073
40	Housing - Seventh Step				\$950,000	\$875,000				\$1,825,000
41	Housing - The Holland		ear	\$511,000						\$511,000
42	Housing - Women/Children and Sex Offenders					\$1,500,000				\$1,500,000
43	Housing (annual allocation)	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$3,375,000	\$9,375,000		-\$715,862	\$25,534,138
44	Innovations in Reentry	\$1,000,000							-\$160,247	\$839,753
45	Kinship Reentry Workforce			\$250,000						\$250,000
46	Leadership/Entrepreneurial Programs		\$1,000,000							\$1,000,000
47	LGBTQ Services and Resources			\$100,000						\$100,000
48	Opioid and Alcohol Use Prevention Programs		\$500,000							\$500,000
49	Pay for Success (Alameda County Justice Restoration Project)		\$585,000	\$665,000						\$1,250,000
50	Prison Pre-Release Planning and Case Management		\$1,000,000							\$1,000,000
51	Probation Client Support		\$247,619			\$250,000	\$250,000			\$747,619
52	Realignment Evaluation				\$30,000					\$30,000
53	Reentry Client Access Communication and Service Portal		\$300,000							\$300,000
54	Reentry Court - PRCS				\$898,288					\$898,288
55	Reentry Link to the 2-1-1 Data System		\$30,000							\$30,000
56	Restorative Justice - Community Circles			\$1,000,000						\$1,000,000
57	Restorative Justice Program (Formerly Trust Fund)			\$2,000,000						\$2,000,000
58	Sex Offender Treatment				\$550,000					\$550,000
59	TDRC now The CORE		\$4,000,000			\$1,966,766				\$5,966,766
60	Transition Age Youth Services/Support			\$1,000,000						\$1,000,000
61	Transportation	\$759,198	\$240,802							\$1,000,000
62	Violence Intervention/Prevention Program					\$500,000				\$500,000
63	Violence Intervention/Prevention Program (Trust)					\$500,000				\$500,000
64	Women's/Mothers' Services			\$1,000,000						\$1,000,000

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65	Totals	\$26,479,673	\$21,428,421	\$22,893,997	\$24,187,701	\$17,732,982	\$24,471,826		-\$558,109	
66	50% CBO Allocation Amount	\$20,430,693	\$21,428,421	\$22,893,997	\$24,187,701	\$24,846,919	\$25,198,028	\$25,979,045		
67	Grand Total FY 16/17	\$15,779,673								
68	Remaining Unallocated Funds					\$7,113,937	\$726,202			
69	Funds Carried Over From Previous Fiscal Year	\$10,700,000				-\$7,113,937	\$7,113,937	-\$857,361		
70	Remaining CBO Balance to be Allocated						\$7,840,139			
71	Proposed Allocations (FPW Approved 2-1-22)									
72	ACBH Mild to Moderate Program						\$1,577,000			
73	ACBH Severe Mental Illness						\$1,038,000			
74	CAB Stipend Increase: Amount & Eligibility						\$81,000			
75	CAB Badges						\$1,500			
76	CAB Webpage						TBD			
77	CAB Letterhead						TBD			
78	CAB Business Cards						TBD			
79	Total Proposed Allocations (FPW Approved 2-1-22)						\$2,697,500			
80	Proposed Allocations Pending Approval									
81	Career Technical Education						\$2,000,000			
82	Center for Reentry Excellence (CORE)						\$4,000,000			
83	Housing (annual allocation)							\$10,423,938		
84	Probation Client Support							\$300,000		
85	Sex Offender Treatment							\$550,000		
86	CAB Member Training							\$25,000		
87	CAB Parking for In-Person Meetings							\$1,800		
88	CAB Web-Based Application							\$400		
89	CAB Notetaker							\$900		
90	Total Proposed Allocations						\$6,000,000	\$11,302,038		
91	Remaining CBO Balance to be allocated if Proposed Allocations are Approved						-\$857,361	\$14,677,007		\$13,819,646
92										
93	Remaining amount for FY 16/17 used for FY 15/16 over-allocation									
94	Base Allocation FY 15/16: 40,861,385; 50% = \$20,430,693 for FY 16/17									
95	Base Allocation FY 16/17: 42,856,842; 50% = \$21,428,421 for FY 17/18									
96	Base Allocation FY 17/18: \$45,787,995; 50% = \$22,893,997 for FY 18/19									
97	Base Allocation FY 18/19: \$48,375,402; 50% = \$24,187,701 for FY 19/20									
98	Base Allocation FY 19/20 (adjusted): 49,693,838; 50% = 24,846,919 for FY 20/21									
99	Base Allocation FY 20/21 (adjusted): \$50,397,466; 50% = \$25,198,733 for FY 21/22									
100	Base Allocation FY 21/22: \$51,958,090; 50% = \$25,979,045 for FY 22/23									