

Proposed FY 2018-19 Community Based Program Allocations

Community Advisory Board

	FY 2017-18 AB 109 Community Programs	FY 2017/18 Budget with 4% COLA	FY 2017-18 Proportional Distribution	FY 2018-19 Redistribution Amount	FY 2018-19 AB 109 Community Programs Proposed Budget
Employment	Awarded				New Award
Goodwill Industries: 11330	\$900,000	\$ 936,000.00	18.58%	\$ 573.82	\$936,570
Rubicon Programs, Inc.: 20095	\$1,100,000	\$ 1,144,000.00	22.70%	\$ 701.33	\$1,144,700
<i>sub-total</i>	<i>\$2,000,000</i>	<i>\$2,080,000</i>			<i>\$2,081,270</i>
Housing					
SHELTER, Inc.: 05015	\$ 980,000	\$ 1,019,200.00	20.23%	\$ 624.82	\$ 1,019,820
Reach Fellowship International: 03212	\$ 50,000	\$ 52,000.00	1.03%	\$ 31.88	\$ 52,030
<i>sub-total</i>	<i>\$1,030,000</i>	<i>\$1,071,200</i>			<i>\$ 1,071,850</i>
Legal Services					
Bay Area Legal Aid: 10473	\$ 150,000	\$ 156,000.00	3.10%	\$ 95.64	\$ 156,100
<i>sub-total</i>	<i>\$150,000</i>	<i>\$156,000</i>			<i>\$156,100</i>
Mentoring and Family Reunification					
Men and Women of Purpose: 08625	\$ 110,000	\$ 114,400.00	2.27%	\$ 70.13	\$ 114,470
Center for Human Development: 07452	\$ 90,000	\$ 93,600.00	1.86%	\$ 57.38	\$ 93,660
<i>sub-total</i>	<i>\$200,000</i>	<i>\$208,000</i>			<i>\$208,130</i>
Reentry Success Center					
Rubicon Programs, Inc.: 20095	\$ 525,000	\$ 546,000.00	10.84%	\$ 334.73	\$ 546,330
<i>sub-total</i>	<i>\$525,000</i>	<i>\$546,000</i>			<i>\$546,330</i>
Network Management Team					
HealthRIGHT 360: 02401	\$ 605,000.00	\$ 629,200.00	19.40%	\$ 599.32	\$ 629,800
<i>Network Services</i>					
Transitional Housing	\$ 150,000	\$ 156,000.00			\$ 156,000
Specialized Employment and Training	\$ 65,000	\$ 67,600.00			\$ 67,600
Gender Responsive Reentry Transition Planning	\$ 60,000	\$ 62,400.00			\$ 62,400
Employment and Education Liaison	\$ 60,000	\$ 62,400.00			\$ 62,400
<i>sub-total</i>	<i>\$940,000</i>	<i>\$977,600</i>			<i>\$978,200</i>
<i>Grand Total</i>	<i>\$4,845,000</i>	<i>\$5,038,800</i>			<i>\$5,041,880</i>
CAB	\$ 7,201	\$ 5,000			\$ 5,009
Connection to Resources	\$ 15,000	\$ 15,000			\$ 15,000
Carry forward FY 16-17 to FY 17-18 (CCP Approved 5/5/17)	\$ 75,000				
FY 18-19 Redistribution Balance		\$ 3,089			
Net	\$ 4,942,201	\$ 5,061,889	100%	\$ 3,089	\$ 5,061,889