### Justice Reinvestment Grant 2017-18

#### Program/Service

<table>
<thead>
<tr>
<th>PROGRAM/SERVICE</th>
<th>Annual Budget</th>
<th>Grants, SCAAP, Other Federal</th>
<th>Community Corrections Fund</th>
<th>Unspent JRI Funds 2015-2017</th>
<th>Justice Reinvestment Grant</th>
<th>Measure 57, Other State Funds</th>
<th>Marion County General Fund</th>
<th>Private Grants, Donations, Fees, Transfers</th>
<th>Total</th>
<th>Annual Funding Gap</th>
<th>Annual FTE GAP</th>
<th>P&amp;P FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>VICTIM SERVICES (Liberty House/Center for Hope &amp; Safety)</td>
<td>$176,704</td>
<td>$42,080.94</td>
<td>$134,623</td>
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<td>$176,704</td>
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<tr>
<td>VICTIM SERVICES - Additional Funds</td>
<td>$7,351</td>
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<tr>
<td>VICTIM SERVICES - Bilingual Advocate (Center for Hope &amp; Safety)</td>
<td>$50,000</td>
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<tr>
<td>STATEWIDE EVALUATION (3%)</td>
<td>$56,324</td>
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<td>$56,324</td>
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</tbody>
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#### New or Enhanced Services

- Expanded Jail Capacity - 6 Pod: $20,000
- Marion County Adult Drug Court: $20,000
- Marion County Veterans Treatment Court: $20,000
- Transitional Housing (Sponsors Replication): $20,000
- WRI Data System Upgrade: $20,000
- Sub-Total New Services: $20,000

#### Current Services

- **COMMUNITY CORRECTIONS CONTRACTED SERVICES**
  - Sex Offender Treatment: $144,000
  - Transition Services/Housing: $459,115
  - Substance Abuse Treatment Services: $128,400
- Sub-Total Contracted Services: $711,515

- **MEASUREMENT INITIATIVES**
  - Student Opportunity for Achieving Results (SOAR): $862,978
  - Jail Reentry Program: $492,470
  - De Munz Resource Center: $275,226
  - Link Up: $215,502
  - Family Support Program: $21,030
  - Client Support Fund: $20,000
- Sub-Total Reentry Initiatives: $1,287,206

- **PRISON DIVERSION PROGRAMS**
  - Drug Endangered Children/Family Sentencing Alt Pgm: $532,289
  - Sentence Bill 416 Prison Diversion: $711,332
- Sub-Total Prison Diversion Programs: $1,243,622

- **SUPERVISION (FOUNDATION)**
  - Parole & Probation Supervision and Support: $8,444,494
  - Mental Health and Support Services: $465,607
  - Operations Administration: $890,029
  - Jail Capacity: $22,158,110
- Sub-Total Supervision (Foundation): $31,958,240

- **GRAND TOTAL**
  - $35,390,773

- **ESTIMATED REVENUE FOR FY 17-18**
  - $35,390,773

- **DELTA**
  - $(740,192)