

Justice Reinvestment Grant 2017-18

PROGRAM/SERVICE	Annual Budget	FEDERAL	STATE				COUNTY	FEES/OTHER	Total	Annual Funding Gap	Annual FTE GAP	P&P FTE
		Grants, SCAAP, Other Federal	Community Corrections Fund	Unspent JRI Funds 2015-2017	Justice Reinvestment Grant	Measure 57, Other State Funds	Marion County General Fund	Private Grants, Donations, Fees, Transfers				
VICTIM SERVICES (Liberty House/Center for Hope & Safety)	\$ 176,704			\$ 42,080.94	\$ 134,623				\$ 176,704	\$ 0		
VICTIM SERVICES - Additional Funds	\$ 7,351				\$ 7,351				\$ 7,351	\$ -		
VICTIM SERVICES - Bilingual Advocate (Center for Hope & Safety)	\$ 50,000			\$ 50,000	\$ -				\$ 50,000	\$ -		
STATEWIDE EVALUATION (3%)	\$ 56,324			\$ -	\$ 56,323.50				\$ 56,324	\$ -		
NEW OR ENHANCED SERVICES												
Expanded Jail Capacity - G Pod	\$ -								\$ -	\$ -		0.00
Marion County Adult Drug Court	\$ 20,000				\$ 20,000				\$ 20,000	\$ -		
Marion County Veterans Treatment Court	\$ -				\$ -				\$ -	\$ -		
Transitional Housing (Sponsors Replication)	\$ -	\$ -			\$ -		\$ -		\$ -	\$ -		
MCRI Data System Upgrade	\$ -				\$ -				\$ -	\$ -		
Sub-Total New Services	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	0.00	0.00
CURRENT SERVICES												
COMMUNITY CORRECTIONS CONTRACTED SERVICES												
Sex Offender Treatment	\$ 144,000		\$ 76,917						\$ 76,917	\$ 67,083		
Transition Services/Housing	\$ 459,119		\$ -	\$ 7,783.54	\$ 98,634	\$ 33,166			\$ 139,584	\$ 319,535		
Substance Abuse Treatment Services	\$ 128,400		\$ 47,374		\$ 39,045			\$ 40,681	\$ 127,100	\$ 1,300		
Sub-Total Contracted Services	\$ 731,519	\$ -	\$ 124,291	\$ 7,784	\$ 137,679	\$ 33,166	\$ -	\$ 40,681	\$ 343,601	\$ 387,918	0.00	0.00
REENTRY INITIATIVES												
Student Opportunity for Achieving Results (SOAR)	\$ 862,978		\$ 102,397		\$ 256,921	\$ 503,660			\$ 862,978	\$ -		3.50
Jail Reentry Program	\$ 492,470		\$ 236,656	\$ 3,149.19	\$ 252,664.50				\$ 492,470	\$ (0)		2.86
De Muniz Resource Center	\$ 275,226		\$ 43,348		\$ 100,000	15000		\$ 50,000	\$ 208,348	\$ 66,878		
Link Up	\$ 215,502				\$ 215,502				\$ 215,502	\$ -		
Family Support Program	\$ 21,030			\$ 12,267.50	\$ -				\$ 12,268	\$ 8,763		
Client Support Fund	\$ 20,000							\$ 20,000	\$ 20,000	\$ -		
Sub-Total Reentry Initiatives	\$ 1,887,206	\$ -	\$ 382,401	\$ 15,417	\$ 825,088	\$ 518,660	\$ -	\$ 70,000	\$ 1,811,565	\$ 75,640	0.00	6.36
PRISON DIVERSION PROGRAMS												
Drug Endangered Children/Family Sentencing Alt Pgm	\$ 532,289		\$ 282,281			\$ 250,008			\$ 532,289	\$ -		3.00
Senate Bill 416 Prison Diversion	\$ 711,333			\$ 35,464.58	\$ 675,868				\$ 711,333	\$ 0		3.14
Sub-Total Prison Diversion Programs	\$ 1,243,622	\$ -	\$ 282,281	\$ 35,465	\$ 675,868	\$ 250,008	\$ -	\$ -	\$ 1,243,622	\$ 0	0.00	6.14
SUPERVISION (FOUNDATION)												
Parole & Probation Supervision and Support	\$ 8,444,494		\$ 6,690,081			\$ 5,875		\$ 1,471,905	\$ 8,167,861	\$ 276,633	4.50	57.50
Mental Health and Support Services	\$ 465,607		\$ 465,607						\$ 465,607	\$ -		4.50
Operations Administration	\$ 890,029		\$ 890,029						\$ 890,029	\$ -		6.17
Jail Capacity	\$ 22,158,110	\$ 85,000	\$ 4,035,704				\$ 17,557,512	\$ 479,894	\$ 22,158,110	\$ -		138.50
Sub-Total Supervision (Foundation)	\$ 31,958,240	\$ 85,000	\$ 12,081,421	\$ -	\$ -	\$ 5,875	\$ 17,557,512	\$ 1,951,799	\$ 31,681,607	\$ 276,633	4.50	206.67
GRAND TOTAL	\$ 36,130,965	\$ 85,000	\$ 12,870,394	\$ 150,745.75	\$ 1,856,932	\$ 807,709	\$ 17,557,512	\$ 2,062,480	\$ 35,390,773	\$ 740,192	(4.5)	219.2
ESTIMATED REVENUE FOR FY 17-18	\$ 35,390,773	\$ 85,000	\$ 12,870,394	\$ 150,745.75	\$ 1,856,932	\$ 807,709	\$ 17,557,512	\$ 2,062,480	\$ 35,390,773			
DELTA	\$ (740,192)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			