

Justice Reinvestment Grant 2018-19

	A	B	C	D	E	F	G	H	I	J	K		
		FEDERAL	STATE				STATE	FEES/OTHER					
	PROGRAM/SERVICE	Annual Budget	Grants, SCAAP, Other Federal	Community Corrections Fund	Carry Forward JRI Funds 2017-2018	Justice Reinvestment Grant	Measure 57, Other State Funds	CJC Supplemental Grant Application	Private Grants, Donations, Fees, Transfers	Total	Annual Funding Gap	Annual FTE GAP	P&P FTE
1	VICTIM SERVICES (Liberty House/Center for Hope & Safety)	\$ 176,704				\$ 176,704				\$ 176,704	\$ -		
2	VICTIM SERVICES - Additional Funds	\$ 6,811			\$ -	\$ 6,811.30				\$ 6,811	\$ (0)		
3	VICTIM SERVICES - Bilingual Advocate (Center for Hope & Safety)	\$ 50,000			\$ -	\$ 50,000				\$ 50,000	\$ -		
	STATEWIDE EVALUATION (3%)	\$ 56,324			\$ -	\$ 56,323.29				\$ 56,323	\$ 0		
4	NEW OR ENHANCED SERVICES												
5	Expanded Jail Capacity - G Pod	\$ -								\$ -	\$ -		0.00
6	Marion County Adult Drug Court	\$ 20,000				\$ -				\$ -	\$ 20,000		
7	Marion County Veterans Treatment Court	\$ -				\$ -				\$ -	\$ -		
8	Transitional Housing (Sponsors Replication)	\$ -	\$ -			\$ -		\$ -		\$ -	\$ -		
9	MCRI Data System Upgrade	\$ -				\$ -				\$ -	\$ -		
10	Sub-Total New Services	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	0.00	0.00
11	CURRENT SERVICES												
12	COMMUNITY CORRECTIONS CONTRACTED SERVICES												
13	Sex Offender Treatment	\$ 144,000		\$ 29,000						\$ 29,000	\$ 115,000		
14	Transition Services/Housing	\$ 459,119		\$ -	\$ -	\$ 148,101.41	\$ 33,166	0		\$ 181,272	\$ 277,847		
15	Substance Abuse Treatment Services	\$ 128,400		\$ 88,055		\$ 39,045				\$ 127,100	\$ 1,300		
16	Sub-Total Contracted Services	\$ 731,519	\$ -	\$ 117,055	\$ -	\$ 187,146	\$ 33,166	\$ -	\$ -	\$ 337,372	\$ 394,147	0.00	\$ -
17	REENTRY INITIATIVES												
18	Student Opportunity for Achieving Results (SOAR)	\$ 862,978		\$ 102,397	\$ 18,590	\$ 238,331	\$ 503,660			\$ 862,978	\$ -		3.50
19	Jail Reentry Program	\$ 508,171		\$ 236,656		\$ 271,515				\$ 508,171	\$ -		2.86
20	De Muniz Resource Center	\$ 275,226		\$ 43,348		\$ 100,000	15000		\$ -	\$ 158,348	\$ 116,878		
21	Link Up	\$ 215,502				\$ 215,502				\$ 215,502	\$ -		
22	Family Support Program	\$ 21,030			\$ -	\$ -				\$ -	\$ 21,030		
23	Client Support Fund	\$ 20,000							\$ 20,000	\$ 20,000	\$ -		
24	Sub-Total Reentry Initiatives	\$ 1,902,907	\$ -	\$ 382,401	\$ 18,590	\$ 825,348	\$ 518,660	\$ -	\$ 20,000	\$ 1,764,999	\$ 137,908	0.00	6.36
25	PRISON DIVERSION PROGRAMS												
26	Drug Endangered Children/Family Sentencing Alt Pgm	\$ 532,289		\$ 282,281			\$ 250,008			\$ 532,289	\$ -		3.00
27	Senate Bill 416 Prison Diversion	\$ 754,946				\$ 577,038		177908		\$ 754,946	\$ -		3.14
28	Sub-Total Prison Diversion Programs	\$ 1,287,235	\$ -	\$ 282,281	\$ -	\$ 577,038	\$ 250,008	\$ 177,908	\$ -	\$ 1,287,235	\$ -	0.00	6.14
29	SUPERVISION (FOUNDATION)												
30	Parole & Probation Supervision and Support	\$ 8,280,470		\$ 6,697,317			\$ 5,875		\$ 1,336,000	\$ 8,039,192	\$ 241,278	4.00	58.00
31	Mental Health and Support Services	\$ 465,607		\$ 465,607						\$ 465,607	\$ -		4.50
32	Operations Administration	\$ 890,029		\$ 890,029						\$ 890,029	\$ -		6.17
33	Jail Capacity	\$ 22,158,110	\$ 85,000	\$ 4,035,704				\$ 17,557,512	\$ 479,894	\$ 22,158,110	\$ -		138.50
34	Sub-Total Supervision (Foundation)	\$ 31,794,216	\$ 85,000	\$ 12,088,657	\$ -	\$ -	\$ 5,875	\$ 17,557,512	\$ 1,815,894	\$ 31,552,938	\$ 241,278	4.00	207.17
35	GRAND TOTAL	\$ 36,025,716	\$ 85,000	\$ 12,870,394	\$ 18,590	\$ 1,879,371	\$ 807,709	\$ 17,735,420	\$ 1,835,894	\$ 35,232,378	\$ 793,333	(4.0)	219.7
36	ESTIMATED REVENUE FOR FY 17-18	\$ 35,232,378	\$ 85,000	\$ 12,870,394	\$ 18,590	\$ 1,879,371	\$ 807,709	\$ 17,735,420	\$ 1,835,894	\$ 35,232,378			
37	DELTA	\$ (793,338)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			