

Justice Reinvestment Grant 2017-18

PROGRAM/SERVICE	A	B	C	D	E	F	G	H	I	J	K
	Annual Budget	FEDERAL Grants, SCAAP, Other Federal	STATE Community Corrections Fund	Unspent JRI Funds 2015-2017	Justice Reinvestment Grant	Measure 57, Other State Funds	COUNTY Marion County General Fund	FEES/OTHER Private Grants, Donations, Fees, Transfers	Total	Annual Funding Gap	P&P FTE
VICTIM SERVICES (Liberty House/Center for Hope & Safety)	\$ 176,704			\$ 42,730	\$ 133,974				\$ 176,704	\$ -	
VICTIM SERVICES - Additional Funds	\$ 12,000				\$ 12,000				\$ 12,000	\$ -	
VICTIM SERVICES - Bilingual Advocate (Center for Hope & Safety)	\$ 50,000			\$ 50,000	\$ -				\$ 50,000	\$ -	
STATEWIDE EVALUATION (3%)	\$ 59,346			\$ -	\$ 59,346				\$ 59,346	\$ -	
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
CURRENT SERVICES											
COMMUNITY CORRECTIONS CONTRACTED SERVICES											
Sex Offender Treatment	\$ 144,000		\$ 144,000						\$ 144,000	\$ -	
Transition Services/Housing	\$ 459,119		\$ -	\$ 10,000	\$ 63,085	\$ 33,166			\$ 106,251	\$ 352,868	
Substance Abuse Treatment Services	\$ 128,400		\$ 1,700		\$ 126,700				\$ 128,400	\$ -	
Sub-Total Contracted Services	\$ 731,519	\$ -	\$ 145,700	\$ 10,000	\$ 189,785	\$ 33,166	\$ -	\$ -	\$ 378,651	\$ 352,868	\$ -
REENTRY INITIATIVES											
Student Opportunity for Achieving Results (SOAR)	\$ 862,978		\$ 80,647		\$ 256,921	\$ 525,410			\$ 862,978	\$ -	3.50
Jail Reentry Program	\$ 492,470		\$ 236,656		\$ 255,814				\$ 492,470	\$ -	2.86
De Muniz Resource Center	\$ 275,226		\$ 43,348		\$ 100,000	15000		\$ 62,000	\$ 220,348	\$ 54,878	
Link Up	\$ 215,502				\$ 215,502				\$ 215,502	\$ -	
Steps to Employment Project	\$ 8,000							\$ 8,000	\$ 8,000	\$ -	
Family Support Program	\$ 21,030			\$ 12,268	\$ -				\$ 12,268	\$ 8,762	
Client Support Fund	\$ 20,000							\$ 20,000	\$ 20,000	\$ -	
Sub-Total Reentry Initiatives	\$ 1,895,206	\$ -	\$ 360,651	\$ 12,268	\$ 828,237	\$ 540,410	\$ -	\$ 90,000	\$ 1,831,566	\$ 63,640	6.36
PRISON DIVERSION PROGRAMS											
Drug Endangered Children/Family Sentencing Alt Pgm	\$ 522,289		\$ 226,802			\$ 295,487			\$ 522,289	\$ -	3.00
Senate Bill 416 Prison Diversion	\$ 711,333				\$ 711,333				\$ 711,333	\$ -	3.14
Sub-Total Prison Diversion Programs	\$ 1,233,622	\$ -	\$ 226,802	\$ -	\$ 711,333	\$ 295,487	\$ -	\$ -	\$ 1,233,622	\$ -	6.14
SUPERVISION (FOUNDATION)											
Parole & Probation Supervision and Support	\$ 8,019,843		\$ 6,097,507			\$ 5,875		\$ 1,916,461	\$ 8,019,843	\$ -	62.00
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)	\$ 31,533,589	\$ 85,000	\$ 11,488,847	\$ -	\$ -	\$ 5,875	\$ 17,557,512	\$ 2,396,355	\$ 31,533,589	\$ -	211.17
GRAND TOTAL	\$ 35,649,986	\$ 85,000	\$ 12,222,000	\$ 114,998	\$ 1,954,675	\$ 874,938	\$ 17,557,512	\$ 2,486,355	\$ 35,295,478	\$ 416,508	223.7
ESTIMATED REVENUE FOR FY 17-18	\$ 35,319,003	\$ 85,000	\$ 12,222,000	\$ 114,998	\$ 1,978,200	\$ 874,938	\$ 17,557,512	\$ 2,486,355	\$ 35,319,003		
DELTA	\$ (330,983)	\$ -	\$ -	\$ -	\$ 23,525	\$ -	\$ -	\$ -	\$ 23,525		