

HB 3194 FY 2016 Budget Allocations

	Dept.	Program Offer	LPSCC Recommendations	FY 2016 Proposed
Assessment				
Mental Health/Addictions Evaluation: 60 per month	DCJ	50022A	\$139,623	\$139,623
Total Assessment			\$139,623	\$139,623
Direct Services: Stabilization and Case Management				
Clean and Sober Housing: 45 beds	DCJ	50022A	\$258,787	\$258,787
Peer Mentors: 6.00 FTE, 90 slots, 360 served per year	DCJ	50022A	\$385,974	\$385,974
Stabilization Housing: 20 beds \$281,075, plus \$352,697 additional	DCJ	50022A	\$633,772	\$633,772
Probation Supervision: 9.00 FTE	DCJ	50022A	\$907,291	\$907,291
Law Enforcement Supervision: 2.00 FTE - move 1.00 FTE to MCSO	DCJ	50022A	\$253,000	\$126,500
Law Enforcement Supervision (from DCJ above) 1.00 FTE	MCSO	60056	\$0	\$105,668
Employment Program: 100 clients per year	DCJ	50022A	\$224,840	\$224,840
Client Care (bus tickets, emergency needs)	DCJ	50022A	\$84,413	\$84,413
Total Stabilization and Case Management			\$2,748,077	\$2,727,245
Direct Services: Treatment				
Reentry Enhancement and Coordination (REC Program): 50 slots, 200 served per year	DCJ	50022A	\$390,614	\$390,614
Intensive Outpatient Treatment: 150 open cases per month	DCJ	50022A	\$470,581	\$470,581
Parenting Skills Program: 15 slots, 60 served per year	DCJ	50022A	\$168,630	\$168,630
Treatment Readiness Programming In Custody (contracted services)	DCJ	50022A	\$286,000	\$286,000
Treatment Readiness Programming In Custody (1.00 FTE) MCSO Program Administrator	MCSO	60055	\$113,251	\$108,600
Total Treatment			\$1,429,076	\$1,424,425
Administration and Coordination				
Coordination of Court Caseload (1.00 FTE)	DCJ	50022A	\$94,600	\$94,600
Coordination of Defense Attorneys (1.00 FTE)	DCJ	50022A	\$66,000	\$66,000
Prosecution (1.00 FTE Deputy DA, 0.50 FTE PV attorney, 0.50 FTE legal assistant)	DA		\$317,251	\$0
DA Program Coordinator (1.00 FTE)	DA	15010	\$0	\$235,980
DA Program Staff (2.30 FTE)	DA	15011	\$0	\$229,515
Jail Escorts to Facilitate Evaluations, MCSO 1.30 FTE	MCSO	60054	\$134,696	\$136,575
Project Management, LPSCC	LPSCC	10009B	\$56,648	\$56,648
Data reporting automation and analysis 1.00 FTE, LPSCC	LPSCC	10009B	\$162,120	\$162,120
Management and Support of DCJ Field Staff (1.00 FTE supervisor, 1.00 FTE corrections technician)	DCJ	50022A	\$192,461	\$192,461
Total Administration and Coordination			\$1,023,776	\$1,173,899
Crime Victim's Services				
Crime Victim Services Required at 10%	LPSCC	10009B	\$593,395	\$593,395
Total 3194 Budget Requested			\$5,933,947	\$6,058,587

DCJ Total*	\$4,556,586	\$4,430,086
MCSO Total**	\$247,947	\$350,843
DA Total	\$317,251	\$465,495
LPSCC Total	<u>\$812,163</u>	<u>\$812,163</u>
Total	\$5,933,947	\$6,058,587

* FY 2015 Carryover - \$110,000 OTO Court services - PO 50022A

**Amounts above do not include Sheriff's Office separate allocation of \$1.1 million for the biennium (\$531,219 per fiscal year) - PO 60040A.

HB 3194 Total Multnomah County Allocation

Governor's Budget			Co-Chair's Budget			Difference Gov/Co-Chair		
FY 2016 (49% split)	FY 2017 (51% split)	Total for Biennium	FY 2016 (49% split)	FY 2017 (51% split)	Total for Biennium	FY 2016 (49% split)	FY 2017 (51% split)	Total for Biennium
\$ 5,933,947	\$ 6,176,148	\$ 12,110,095	\$ 2,028,700	\$ 2,111,504	\$ 4,140,204	\$ 3,905,247	\$ 4,064,644	\$ 7,969,891

*LPSCC recommendations totaled \$5,933,947 for FY 2016. Total program offers for FY 2016 totaled \$6,058,587.

**Amounts above do not include Sheriff's Office separate allocation of \$1.1 million for the biennium (\$531,219 per fiscal year).

HB 3194 Program Offer Summary
FY 2016 Proposed Budget

		FY 2016 Proposed HB		FTE Total
Department	Program Offer Name	Prog. #	3194	
Community Justice	HB3194 Justice Reinvestment	50022A-16	\$ 4,540,086	11.00
	Community Justice Total		\$ 4,540,086	11.00
District Attorney	HB3194 Justice Reinvestment - DA Program Coordinator	15010-16	\$ 235,980	1.00
	HB3194 Justice Reinvestment - DA Program Staff	15011-16	\$ 229,515	2.30
	District Attorney Total		\$ 465,495	3.30
LPSCC	LPSCC - HB3194 Justice Reinvestment	10009B-16	\$ 812,163	0.00
	LPSCC Total		\$ 812,163	0.00
Sheriff*	HB3194 Justice Reinvestment - Enforcement Deputy	60056-16	\$ 105,668	1.00
	HB3194 Justice Reinvestment - Escorts	60054-16	\$ 136,575	1.30
	HB3194 Justice Reinvestment - Program Administrator	60055-16	\$ 108,600	1.00
	Sheriff Total		\$ 350,843	3.30
Grand Total			\$ 6,168,587	17.60

Total allocated by LPSCC based on the Governor's Budget \$ 5,933,947
Difference: \$ (234,640)

* DCJ includes \$110,000 OTO carryover from FY 2015

**Amounts does not include Sheriff's Office separate allocation of \$1.1 million for the biennium (\$531,219 per fiscal year).

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of local government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. This program offer is specifically for the justice reinvestment funds allocated from HB 3194.

Program Summary

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety and oversee development of new plans, policies, and strategies. The Executive Committee is co-chaired by Multnomah County District 3 Commissioner Judy Shiprack and City of Portland Mayor Charlie Hales.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety system, (b) coordinated policies to improve that system and (c) evidence-based strategies that address issues important to community safety. The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system, including implementation of HB 3194 and justice reinvestment.

In its FY 2010 adopted budget, Multnomah County's Board of Commissioners formally transferred responsibility for the administration of DSS-J to the County's Local Public Safety Coordinating Council (LPSCC), which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee. As LPSCC partner data requests and needs have become more complex over the last few years, the staffing of DSS-J has reduced. In order to become responsive to data analysis of our criminal justice system, respond capably to grant opportunities, and to provide data for timely program evaluation, the staffing needs to increase to enhance DSS-J's functionality.

This Program Offer is to grow the Internal Services portion of the LPSCC budget by \$162,120. This will add a Senior Development Analyst to the DSS-J team, funded by HB 3194. This position will be a Limited Duration Assignment. This Program Offer also continues funding, previously in the LPSCC budget (FY15 10009A), for a LDA Project Manager at \$56,648. This position is slated to end on 12/8/2015. In addition, this program offer will house the \$593,395 for victim's services, as part of HB 3194. As indicated in the rules developed by the Criminal Justice Commission, County LPSCCs are responsible for choosing victim's services programs and to illustrate how use of the funds will positively impact victims

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of meetings facilitated through the justice reinvestment project manager.	55	67	67	56
Outcome	Percentage of justice reinvestment measures/analyses potentially automated by DSS-J	-	-	-	60

Performance Measures Descriptions

Measure 2 illustrates potential if the DSS-J LDA developer position is purchased.

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities (ORS 423.560). As part of House bill 3194, counties apply for justice reinvestment grant funds. The State Criminal Justice Commission, which oversees statewide implementation of House Bill 3194, stated these applications "must be submitted by a local public safety coordinating council."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$123,796	\$0	\$56,648
Contractual Services	\$0	\$0	\$0	\$593,395
Internal Services	\$0	\$3,095	\$0	\$162,120
Total GF/non-GF	\$0	\$126,891	\$0	\$812,163
Program Total:	\$126,891		\$812,163	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$126,891	\$0	\$812,163
Total Revenue	\$0	\$126,891	\$0	\$812,163

Explanation of Revenues

Senate Bill 3194 established the Justice Reinvestment Grant Program. These funds will cover the Limited Duration Assignment in LPSCC's Internal Services (\$162,120). One position, the limited duration Project Manager, is also funded through HB 3194 at \$56,648. The remaining revenue (\$593,395) is the amount to be allocated to victim's services programs through a process developed by LPSCC.

Significant Program Changes

Last Year this program was:

Significant increase in state funding for victim's services, as part of HB 3194.

Department: District Attorney **Program Contact:** Rod Underhill
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 15011-16
Program Characteristics:

Executive Summary

This program offer funds the Prevention, Intervention, Reentry Program Coordinator (PIRPC) to oversee the effectiveness and outcomes of Multnomah County's specialty courts and works with systems partners to reduce recidivism and find alternatives to jail and prison.

Program Summary

A number of specialty courts, including Mental Health Court, START Court, Drug Court, DUII Intensive Supervision Program, Domestic Violence Deferred Sentencing Program, and Community Court (including Bud Clark Commons), currently operate in Multnomah County. The Prevention, Intervention, Reentry Program Coordinator's (PIRPC) mission is to identify gaps in efficiencies and improve utilization of these specialty courts by working with partner agencies to establish processes which assist offenders and provide a continuum of validated community-based programs that reduce recidivism and decrease jail/prison usage, while protecting public safety and holding offenders accountable.

Continuously evaluating the utilization and effectiveness of Multnomah County's specialty courts is necessary to maximize system-wide efficiency and reduce criminal conduct. By profiling the innovative aspects of each specialty court, along with the challenges each program faces, the PIRPC will continue to examine the strengths and weaknesses of individual specialty courts and offer recommendations for future improvement. Additionally, the PIRPC will continue conversations with Multnomah County judges to discuss the next steps in Specialty Courts analysis using program data. The PIRPC will also continue working with agency partners to examine the process and progress of specialty dockets, such as the new Veteran's Docket and the expedited probation violation docket.

The PIRPC will continue to team with the Criminal Justice Commission to explore the re-design of a Risk Assessment Actuarial tool for consideration of use by Multnomah County and other Oregon counties as part of the criminal case process. This will assist in determining proper offender placement into our specialty courts based, at least in part, on evidence-based risk to recidivate.

The PIRPC will also continue or begin participation in groups such as Justice Reinvestment Workgroup, Re-Entry Council, Emergency Population Release Subcommittee, Metro Regional Implementation Council, and other local work-groups to discuss effective programming, jail/prison usage, victim input/impact considerations, and recidivism.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of defendants interviewed for potential diversion	1106	1106	1106	1106
Outcome	Number of defendants diverted from prison	243	243	243	243

Performance Measures Descriptions

Output - Number of defendants interviewed for potential diversion
 Outcome - Number of defendants diverted from prison

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$197,469	\$0	\$214,138
Internal Services	\$0	\$15,166	\$0	\$21,842
Total GF/non-GF	\$0	\$212,635	\$0	\$235,980
Program Total:	\$212,635		\$235,980	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$10,545	\$0	\$16,039	\$0
Intergovernmental	\$0	\$212,634	\$0	\$235,980
Total Revenue	\$10,545	\$212,634	\$16,039	\$235,980

Explanation of Revenues

\$235,980 in revenue from the State of Oregon HB 3194.

Significant Program Changes

Last Year this program was: FY 2015: 15001B Prevention, Intervention, and Reentry Program Coordinator

Department: District Attorney **Program Contact:** Rod Underhill
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 15010-16
Program Characteristics:

Executive Summary

Adds 2.30 FTE to the existing HB3194 Justice Reinvestment Program - PV DDA2 (0.50 FTE), Research Evaluation Analyst Sr (0.30 FTE), Victim Advocate (1.00 FTE), Legal Assistant (0.50 FTE)

Program Summary

A number of specialty courts, including Mental Health Court, START Court, Drug Court, DUII Intensive Supervision Program, Domestic Violence Deferred Sentencing Program, and Community Court (including Bud Clark Commons), currently operate in Multnomah County. The Justice Reinvestment Program's mission is to identify gaps in efficiencies and improve utilization of these specialty courts by working with partner agencies to establish processes which assist offenders and provide a continuum of validated community-based programs that reduce recidivism and decrease jail/prison usage, while protecting public safety and holding offenders accountable.

Continuously evaluating the utilization and effectiveness of Multnomah County's specialty courts is necessary to maximize system-wide efficiency and reduce criminal conduct. By profiling the innovative aspects of each specialty court, along with the challenges each program faces, the Justice Reinvestment Program will continue to examine the strengths and weaknesses of individual specialty courts and offer recommendations for future improvement. Additionally, the Justice Reinvestment Program will continue conversations with Multnomah County judges to discuss the next steps in Specialty Courts analysis using program data. The Justice Reinvestment Program will also continue working with agency partners to examine the process and progress of specialty dockets, such as the new Veteran's Docket and the expedited probation violation docket.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of defendants interviewed for potential diversion	1106	1106	1106	1106
Outcome	Number of defendants diverted from prison	243	243	243	243

Performance Measures Descriptions

Output - Number of defendants interviewed for potential diversion
 Outcome - Number of defendants diverted from prison

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$208,271
Internal Services	\$0	\$0	\$0	\$21,244
Total GF/non-GF	\$0	\$0	\$0	\$229,515
Program Total:	\$0		\$229,515	
Program FTE	0.00	0.00	0.00	2.30

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$15,600	\$0
Intergovernmental	\$0	\$0	\$0	\$229,515
Total Revenue	\$0	\$0	\$15,600	\$229,515

Explanation of Revenues

\$229,515 in revenue from the State of Oregon HB 3194.

Significant Program Changes

Last Year this program was:

Department: Community Justice **Program Contact:** Ginger Martin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Justice Reinvestment is a statewide initiative which seeks to improve public safety by reducing spending on incarceration in order to reinvest savings in evidence-based strategies at the county level that decrease crime. The program has established a new process to assess offenders prior to sentencing and to provide a continuum of community-based sanctions, services and programs that are designed to reduce recidivism and decrease the county's utilization of imprisonment in DOC institutions while protecting public safety and holding offenders accountable.

Program Summary

The Multnomah County Justice Reinvestment Program (MCJRP) is a joint project of the entire criminal justice system: courts, defense, prosecution, jail, law enforcement, Citizens Crime Commission and the Department of Community Justice (DCJ). Defendants facing a prison term who meet the eligibility requirements are identified by the District Attorney. DCJ conducts an objective assessment of criminal risk and makes recommendations for how the individual could be managed in the community. This report is provided to the defense, prosecution, and court prior to sentencing and informs the sentencing process. For those offenders who are sentenced to probation rather than prison, DCJ will provide intensive supervision for at least 120 days, along with referrals to treatment. Treatment options for the MCJRP offenders include treatment readiness programming, stabilization housing, clean and sober housing, intensive outpatient and residential treatment for addictions, employment programs, parenting skills programs, and peer mentors. The case plan is individualized based on the person's specific criminal risk factors and community stability needs.

The MCJRP program includes funding for the jail to expedite assessments, for the court and the defense to assist with case coordination and scheduling, a deputy district attorney to facilitate case identification and case management, law enforcement to assist DCJ in monitoring offenders before and after sentencing, and additional staff at DCJ to carry out the program (assessment, report writing, and supervision).

For FY 16, there is a legal requirement that 10% of the funding for Multnomah County be appropriated to a non-profit working with crime victims. This program offer also supports the ongoing Reentry Enhancement Coordination program. This is an evidence-based addictions treatment program for people leaving prison, and includes treatment, housing, mentoring, and employment assistance. The program has always been state funded, however the funding was incorporated into statewide Justice Reinvestment funding in FY 2015.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of adult offenders supervised annually	NEW	NEW	85	640
Outcome	Percent of offenders who are convicted of a felony within one year of supervision date	NEW	NEW	0%	15%

Performance Measures Descriptions

Recidivism measure reflects statewide definition in FY14. FY14 measures reflect recidivism events July 1, 2013 - April 30, 2014 due to e-Court system upgrades.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$360,526	\$0	\$996,913
Contractual Services	\$0	\$1,528,792	\$0	\$3,127,578
Materials & Supplies	\$0	\$1,040	\$0	\$2,860
Internal Services	\$0	\$200,945	\$0	\$412,735
Total GF/non-GF	\$0	\$2,091,303	\$0	\$4,540,086
Program Total:	\$2,091,303		\$4,540,086	
Program FTE	0.00	4.00	0.00	11.00

Program Revenues				
Indirect for Dept. Admin	\$156,711	\$0	\$300,881	\$0
Intergovernmental	\$0	\$493,375	\$0	\$4,430,086
Beginning Working Capital	\$0	\$1,597,928	\$0	\$110,000
Total Revenue	\$156,711	\$2,091,303	\$300,881	\$4,540,086

Explanation of Revenues

\$4,430,086 is DCJ's share for the first half of the biennium of the Oregon 2015-2017 Governor's Justice Reinvestment Grant Program (JRP) budget of \$58.5 million statewide. Funding is for services to reduce recidivism and divert offenders from prison with 10% of the \$58.5M allotted to victims services. Multnomah County's biennial share of the Governor's JRP budget is anticipated to be \$12,110,095. Funding is budgeted by DCJ, MSCO, DA, and LPSCC with the same objective of reducing recidivism and improving public safety. BWC of \$110,000 is carried over from the prior biennium.

Significant Program Changes

Last Year this program was:

In FY2016, this program offer moves all DCJ's HB3194 funding for Justice Reinvestment Program from FY15 Offers 50011, 50020, 50021, and 50023A to this offer. It includes a \$2.5 million increase in funding, allowing us to maintain CSL and increases funding for mentors, stabilization housing, and direct client assistance. This program offer also adds 7.00 FTE which includes; 1.00 FTE Community Justice Manager, 5.00 FTE Probation/Parole Officer, and 1.00 FTE Corrections Technician.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$9,610,261	\$769,078	\$9,484,247	\$627,216
Contractual Services	\$7,863	\$0	\$7,863	\$0
Materials & Supplies	\$665,264	\$0	\$690,265	\$0
Internal Services	\$3,200,571	\$62,141	\$3,251,088	\$54,003
Capital Outlay	\$0	\$0	\$35,500	\$0
Total GF/non-GF	\$13,483,959	\$831,219	\$13,468,963	\$681,219
Program Total:	\$14,315,178		\$14,150,182	
Program FTE	62.98	0.00	64.28	0.00

Program Revenues				
Indirect for Dept. Admin	\$44,145	\$0	\$37,005	\$0
Intergovernmental	\$0	\$831,219	\$0	\$681,219
Total Revenue	\$44,145	\$831,219	\$37,005	\$681,219

Explanation of Revenues

Fed/State Fund:
\$150,000 - SCAAP Grant
\$531,219 - House Bill 3194 (Sheriff's Office specific)

Significant Program Changes

Last Year this program was: FY 2015: 60040A MCSO MCDC Core Jail & 4th Floor

In FY 2016, we anticipate less SCAAP revenue than previous years.
General Funds reallocated within the agency to fund 1.3 FTE Corrections Deputy Escort Post. (Day Shift/5 Days a Week).

Department:	Sheriff	Program Contact:	Mary Lindstrand
Program Offer Type:	Innovative/New Program	Program Offer Stage:	As Proposed
Related Programs:	60055-16 HB3194 Justice Reinvestment - Program Administrator, 60056-16 HB3194 Justice		
Program Characteristics:			

Executive Summary

Dedicated MCJRP Escort Deputies assure that all parties will have timely access to individuals in custody and facilitate the successful completion of pre-trial assessments to ensure the most appropriate services and sanctions available are included in community-based decisions by arranging and expediting offender assessment interviews within correctional facilities.

Program Summary

Probation and Parole Officers from the Department of Community Justice are responsible for conducting pre-trial assessments of MCJRP eligible defendants. These assessments are provided to the Prosecution, the Defense, and the Court to promote sentencing that is fully informed by all available risk assessment tools. To ensure that assessments take place within the short pre-trial time frame, PPOs and attorneys must have easy access to defendants who are in-custody.

The Multnomah County Justice Reinvestment Program (MCJRP) is a collaborative effort to improve the assessment of criminal offenders in Multnomah County and provide a continuum of community-based services and sanctions. This combination of early assessment and intervention is provided to reduce recidivism while protecting public safety. Success is only possible through the partnership of the participating MCJRP members.

This program provides funding for 1.3 FTE Escort Deputies at the Inverness Jail. These Deputies will help facilitate the inmate risk/need assessment interview process during week days.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of pre-trial assessments conducted	N/A	N/A	240	240
Outcome	Percentage of assessments that take place within the short pre-trial time frame	N/A	N/A	100%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$307,977	\$0	\$125,748
Internal Services	\$0	\$24,885	\$0	\$10,827
Total GF/non-GF	\$0	\$332,862	\$0	\$136,575
Program Total:	\$332,862		\$136,575	
Program FTE	0.00	0.00	0.00	1.30

Program Revenues				
Indirect for Dept. Admin	\$17,678	\$0	\$7,419	\$0
Intergovernmental	\$0	\$0	\$0	\$136,575
Beginning Working Capital	\$0	\$332,862	\$0	\$0
Total Revenue	\$17,678	\$332,862	\$7,419	\$136,575

Explanation of Revenues

\$136,575 - HB3194 Justice Reinvestment Funding (Governor's Budget)

Significant Program Changes

Last Year this program was:



Executive Summary

Program Summary

Coordination of intensive in-jail programmatic intervention based on the assessed needs of MCJRP eligible inmates helps increase the likelihood of success in the community post release. In-jail MCJRP intervention requires a partnership between MCSO and the Department of Community Justice to create a dedicated housing location within MCSO's Inverness Jail allowing for saturated in-jail programming and proactive linkage to community providers therefor offering an increased opportunity for offender success upon release.

Performance Measures Descriptions

Number identified based on actual July-Nov. 2014 = 453x2; Number in custody to receive programming based on actual July-Nov. 2014 = 153x2; Percentage based on a 59 bed jail dorm.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$99,991
Internal Services	\$0	\$0	\$0	\$8,609
Total GF/non-GF	\$0	\$0	\$0	\$108,600
Program Total:	\$0		\$108,600	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$5,899	\$0
Intergovernmental	\$0	\$0	\$0	\$108,600
Total Revenue	\$0	\$0	\$5,899	\$108,600

Explanation of Revenues

\$108,600 - HB3194 Justice Reinvestment Funding (Governor's Budget)

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$97,291
Internal Services	\$0	\$0	\$0	\$8,377
Total GF/non-GF	\$0	\$0	\$0	\$105,668
Program Total:	\$0		\$105,668	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$5,740	\$0
Intergovernmental	\$0	\$0	\$0	\$105,668
Total Revenue	\$0	\$0	\$5,740	\$105,668

Explanation of Revenues

Fed/State Funding:
 \$105,668 - HB3194 Justice Reinvestment Funding (Governor's Budget)

Significant Program Changes

Last Year this program was: