

**Grant-in-Aid and JRGP Budget Worksheet 2019-2021
PSCC Budget Committee Final Recommendation 07/08/2019**

	A	B	C	D	E	F	G
1		2019-2021		DOC 05/06/19 Budget Allocation Snapshot Detail; Leg. Final \$	CJC 6/21/19 Draft RFGP Allocation Spreadsheet	CJC 6/21/19 Draft RFGP	Total
2	Legislative Adopted Budget (LAB) - State Total			\$268,594,118.00	\$41,641,850.83	\$7,266,000.00	\$317,501,968.83
3		Lane Percentage		9.57%	9.57%	Competitive	
4	CCA Plan Categories	Lane County Programs 2019-2021 Formula 9.57%	Recipient	Grant-in-Aid	JRGP Min. \$100,000 allocations factored in	JRGP Supplemental 11.78%	Grand Total 2019- 2021
5		Lane County		\$25,704,457.09	\$3,961,439.91	\$856,223.33	\$30,522,120.33
6							
7		EXPENDITURES					
8	Community-Based Custodial Alternatives						
9		Electronic Surveillance Program	LCISO	\$52,560.00			\$52,560.00
10		Electronic Surveillance Program	P&P	\$34,277.00			\$34,277.00
11		Community Correction Center (5 beds)	LCISO	\$475,500.00			\$475,500.00
12	Community Service and Work Crew						
13		Community Service	LCISO	\$90,000.00			\$90,000.00
14		Sheriff's Work Crew (25% of Work Crew Budget)	LCISO	\$450,000.00			\$450,000.00
15	Custodial/Sanction Beds						
16		Jail (65 beds)	LCISO	\$7,354,750.00			\$7,354,750.00
17	Sex Offender Services						
18		Sex Offender Treatment	McKenzie Counseling	\$296,765.00			\$296,765.00
19		Supervised Housing for Male Sex Offenders	Sponsors	\$80,475.00			\$80,475.00
20	Substance Abuse & Mental Health						
21		Outpatient A&D Treatment/Endeavor	Emergence	\$285,600.00			\$285,600.00
22		Sobering Station	WF	\$35,000.00			\$35,000.00
23		Veteran's Treatment Court Case Manager	LCISO		\$60,000.00		\$60,000.00
24		Mental Health Court Housing for SPMI	LCISO		\$8,000.00		\$8,000.00
25	Supervision						
26		Community Supervision	P&P	\$13,335,664.00			\$13,335,664.00
27		Justice Involved Women's Initiative	P&P	\$326,032.00	\$895,772.00		\$1,221,804.00
28		1.0 FTE Mental Health PO	P&P		\$201,537.00		\$201,537.00
29	Transition Services						
30		Reentry Services/Transitional Housing	Sponsors	\$1,507,410.64	\$800,482.00		\$2,307,892.64
31		Permanent Supportive Housing - The Oaks	Sponsors	\$293,002.92			\$293,002.92
32		Crisis Funds	Sponsors	\$72,000.00	\$5,418.00		\$77,418.00

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	CCA Plan Categories	Lane County Programs 2019-2021 Formula 9.57%	Recipient	Grant-in-Aid	JRGP Min. \$100,000 allocations factored in	JRGP Supplemental 11.78%	Grand Total 2019-2021
4							
33		Peer Mentoring/Incentives	Sponsors		\$182,291.44		\$182,291.44
34		Mentoring Program	Sponsors		\$263,500.00		\$263,500.00
35		CBT/MET/Incentives/Gender Specific	Sponsors	\$24,478.53	\$328,580.48		\$353,059.01
36		DOC Reentry Grant (RLAN)					
37		CCC, 6 beds for DOC RLAN releases	LC SO	\$547,500.00			\$547,500.00
38		RLAN Support Services	Sponsors	\$306,600.00			\$306,600.00
39		JRI Oregon - 416					
40		416 Program Prosecution	DA - 1.0 Sr. Pros.			\$233,866.00	\$233,866.00
41		416 Program Supervision	P&P - .5 Supervisor			\$175,255.00	\$175,255.00
42		416 Program Probation Officer	P&P - 1.0 PO			\$250,441.00	\$250,441.00
43		416 Program Corrections Tech	P&P - .5 FTE			\$111,039.00	\$111,039.00
44		Other Programs					
45		Sherman Center Education Program	LC SO		\$150,000.00		\$150,000.00
46		Pre-trial Services	OJD	\$136,842.00	\$248,120.00		\$384,962.00
47		Batterer Intervention Program	Bridges to Safety		\$87,000.00		\$87,000.00
48		Community Prosecution Mediation Services	CDR		\$40,000.00		\$40,000.00
49		PSCC					
50		PSCC Systems Analyst, Admin.	LCOG		\$139,420.00		\$139,420.00
51		PSCC Staffing - LC share Mutual Support IGA	LCOG		\$36,332.00		\$36,332.00
52		Victim Services 10%					
53		Victim Services	Kids' FIRST		\$118,843.20	\$25,686.70	\$144,529.90
54		Victim Services	SASS		\$118,843.20	\$25,686.70	\$144,529.90
55		Victim Services	Womenspace		\$118,843.20	\$25,686.70	\$144,529.90
56		Victim Services	SOS		\$39,614.40	\$8,562.23	\$48,176.63
57		Evaluation 3% of JRGP					
58		Veterans Treatment Court, Strength at Home RCT	American University		\$59,000.00		\$59,000.00
59		Permanent Supportive Housing, The Way Home RCT	New York University		\$59,843.00		\$59,843.00
60		Total Expenditures		\$25,704,457.09	\$3,961,439.91	\$856,223.33	\$30,522,120.33
61		Balance		\$0.00	(\$0.00)	(\$0.00)	(\$0.00)

JRGP Budget - Organized by JRGP Programs
PSCC Budget Committee Final Recommendation 07/08/2019

A	B	C	D	E	F	G	H
JRGP Programs	Lane County Programs 2019-2021 Formula 9.57%	Recipient	JRGP Formula; CJC 6/21/19 Draft RFGP Allocation Spreadsheet	JRGP Formula Total	JRGP Supplemental; CJC 6/21/19 Draft RFGP - Competitive	JRGP Supplemental Total	Programs & Activities Total JRGP\$
	LAB REVENUE 2019-21		\$3,961,439.91	\$3,961,439.91	\$856,223.33		\$4,817,663.24
	EXPENDITURES						
5	Reentry Program			\$2,764,580.92			\$2,764,580.92
6	Reentry Services/Transitional Housing			\$1,580,271.92			\$1,580,271.92
7	Reentry Services/Transitional Housing	Sponsors	\$800,482.00				
8		Crisis Funds	\$5,418.00				
9		Peer Mentoring/Incentives	\$182,291.44				
10		Mentoring Program	\$263,500.00				
11	CBT/Motivational Enhancement Treatment/Gender Specific	Sponsors	\$328,580.48				
12		Treatment		\$87,000.00			\$87,000.00
13		Batterer Intervention Program	Bridges to Safety	\$87,000.00			
14		Supervision		\$1,097,309.00			\$1,097,309.00
15		Justice Involved Women's Initiative	P&P	\$895,772.00			
16		1.0 FTE Mental Health PO	P&P	\$201,537.00			
17	Prison Reduction Program			\$506,120.00			\$506,120.00
18		Veteran's Treatment Court Case Manager	LCSSO	\$60,000.00			
19		Mental Health Court Housing for SPMI	LCSSO	\$8,000.00			
20		DOMC Pretrial Services	Circuit Court	\$248,120.00			
21		Sherman Center Education Program	LCSSO	\$150,000.00			
22		Community Prosecution Mediation Services		\$40,000.00			
23		JRI Oregon - 416		\$0.00		\$770,601.00	\$770,601.00
24		416 Program Prosecution	DA - 1.0 Sr. Pros.		\$233,866.00		
25		416 Program Supervision	P&P - .5 Supervisor		\$175,255.00		
26		416 Program Probation Officer	P&P - 1.0 PO		\$250,441.00		
27		416 Program Corrections Tech	P&P - .5 FTE		\$111,039.00		
28	Victim Services 10%			\$396,143.99		\$85,622.33	\$481,766.32
29		Victim Services	Kids' FIRST	\$118,843.20		\$25,686.70	
30		Victim Services	SASS	\$118,843.20		\$25,686.70	
31		Victim Services	Womenspace	\$118,843.20		\$25,686.70	
32		Victim Services	SOS	\$39,614.40		\$8,562.23	
33	PSCC			\$175,752.00			\$175,752.00
34		PSCC Systems Analyst, Admin. Support	LCOG	\$139,420.00			
35		PSCC Staffing - LC share Mutual Support IGA	LCOG	\$36,332.00			
36	Evaluation 3%			\$118,843.00			\$118,843.00
37		Veterans Treatment Court, Strength at Home RCT	American University	\$59,000.00			
38		Permanent Supportive Housing, The Way Home RCT	New York University	\$59,843.00			
39		Total		\$3,961,439.91	\$3,961,439.91	\$856,223.33	\$ 4,817,663.24
40		Balance		(\$0.00)		\$0.00	(\$0.00)