

## Lucas County Safety + Justice Challenge Funding

	Planning Grant 2015 ----- Actuals	Implementation Grant 2016 - 2018 ----- Actuals	Continuation Grant 2018 - 2023 ----- Actuals through 12.31.2022	Sustainability Grant 2021 - 2023 ----- Actuals through 06.30.2023	Capstone Grant 2023 - 2025 ----- Budget
<b>Planning</b>					
Planning	150,000.00				
<b>Strategy #1 Criminal Justice Practices</b>					
Tactical Communication Training			953.90		
Justice System Voices				12,422.08	
<b>Total</b>		<b>0.00</b>	<b>953.90</b>	<b>12,422.08</b>	<b>0.00</b>
<b>Strategy #2 Managing Based on Risk</b>					
Personnel		653,173.03	574,753.32	188,135.48	
Provision of ORAS-CST Services (CCNO)		500,000.00			
105 GPS Electronic Monitors		141,065.89	146,696.50		
Phones for Additonal EM Personnel		1,718.80	1,033.31		
Laptop for ORAS Officer		2,434.80			
CJI Analysis of Resources/Release Conditions Matrix			124,173.62		
<b>Total</b>		<b>1,298,392.52</b>	<b>846,656.75</b>	<b>188,135.48</b>	<b>0.00</b>
<b>Strategy #3 Improving Case Processing</b>					
Public Defender for Population Review (1)		108,750.00	50,000.00	50,000.00	
Public Defenders for Opportunity Project (2)		47,571.00	140,000.00	158,000.00	
Text-Based Notification System			4,100.00		
Bridges Out of Poverty for Judges and Staff			2,200.00		
E-Discovery			85,000.00	40,000.00	
Copying Costs		3,452.85	1,908.39	983.70	
<b>Total</b>		<b>159,773.85</b>	<b>283,208.39</b>	<b>248,983.70</b>	<b>0.00</b>

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### Strategy #4 Diversion of Underserved Populations

Public Defender Website		3,500.00			
Diversion Kiosks		15,228.39			
Surface Pros for Toledo Municipal Court		16,289.40			
Tablet Support for Toledo Municipal Court		3,200.00			
Facilitator for TMC Diversion Program		8,302.67	50,000.00	50,000.00	60,000.00
<b>Total</b>		<b>46,520.46</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>60,000.00</b>

### Strategy #5 Coordinated Community Corrections Practices

Personnel		116,593.94	71,304.19		
Probation Officer Training		6,723.75			
Monitor Licenses (drug test results)		5,025.00			
Probation Meet and Greet		2,768.40			
Peer Mentoring Program			0.00		
Community Corrections Consultant			0.00		
Reentry on the First Day			48,000.00	120,000.00	
<b>Total</b>		<b>131,111.09</b>	<b>119,304.19</b>	<b>120,000.00</b>	<b>0.00</b>

### Strategy #6 Addressing Racial and Ethnic Disparities

RED Analysis - Consultant			173.28		
RED Analysis - NORIS			8,000.00		
Capacity Building Summits				4,500.00	
Community Engagement Initiative - Microgrants			106,199.48	123,390.00	65,000.00
Reentry on the First Day					150,000.00
<b>Total</b>		<b>0.00</b>	<b>114,372.76</b>	<b>127,890.00</b>	<b>215,000.00</b>

### Strategy #7 Safety + Justice Challenge Amplification

WGTE Podcast					100,070.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,070.00</b>

### All Strategies

Tableau Licenses (access to data dashboard)		14,112.00			
Meeting Refreshments		8,776.60	2,242.22	176.00	1,500.00
SJC Retreat		2,051.00			
SJC Network Meetings and Site Visit Travel		40,321.18	16,214.71	3,724.25	34,430.00
<b>Total</b>		<b>65,260.78</b>	<b>18,456.93</b>	<b>3,900.25</b>	<b>35,930.00</b>

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<b>Indirect Expenses</b>					
CJCC Administrative Services					
		148,941.30	89,738.00	89,738.00	46,000.00
Lucas County Administrative Services			95,104.16	54,605.00	23,000.00
<b>Total</b>		<b>148,941.30</b>	<b>184,842.16</b>	<b>144,343.00</b>	<b>69,000.00</b>
<b>Grand Total</b>	<b>150,000.00</b>	<b>1,850,000.00</b>	<b>1,617,795.08</b>	<b>895,674.51</b>	<b>480,000.00</b>