

Juvenile Justice Reinvestment Initiative Budget and Clients Served

JJRI Budget	FY 20	FY 19	FY 18	FY 17	FY 16
Budget	\$ 4,780,366	\$ 5,090,721	\$ 5,710,376	\$ 6,232,064	\$ 2,930,540
Expenditures	\$ 4,400,160 (proj)	\$ 2,346,768	\$ 2,583,488	\$ 2,344,344	\$ 1,528,093
Base Changes	\$ (500,000)	\$ -	\$ (540,000)		
General Bill Amendments		\$ (2,500,000)	\$ (1,263,658)	\$ (3,056,000)	\$ (1,500,000)

Clients Served	FY 20	FY 19	FY 18	FY 17	FY 16
FFT	685 (proj)	655	714	755	223
MRT	269 (proj)	259	248	75	0
ART	106 (proj)	93	118	29	0
SOC Families	770 (proj)	323			

Notes:

In FY20, DBH projects to spend about 4.4 million in JJRI services. We anticipate:

- Implementing Intensive Family Services to begin family services while a youth is placed out of the home
- Full year of evidence-based substance use disorder treatment for adolescents
- Adding 13 Systems of Care Coordinators; these contracts are currently in progress with services effective September 1. (Total with JJRI funds 22 SOC Coordinators)
- Family Support Program utilization will expand with SOC expansion