

TOTAL FOR LIFE OF ACTIVE PROJECTS

	Start-End Date	Total Project Budget	LCOG Staff	LCOG Travel & M&S	LCOG Equip.	LCOG Total	LCOG Match ²	Partners' Staff	Partners' Travel & M&S	Partners' Equip.	Service/ Eval. Contracts	Partners' Total
LLEBG	10/02-09/03	135,074	125,000	7,074	3,000	135,074	-	-	-	-	-	-
CCA	07/01-06/03	376,160	348,870	15,000	6,000	369,870	-	6,290	-	-	-	6,290
OCJC - Juvenile Crime Prevention	07/01-06/03	2,425,482	116,627	3,001	-	119,628	-	-	-	-	2,332,854	2,332,854
JAIBG ¹	07/02-06/03	219,339	18,215	-	-	18,215	3,256	-	-	-	201,124	201,124
TOP - Risk Assessment Program	10/99-09/02	300,000	238,450	30,300	31,250	300,000	187,296	-	-	-	-	-
TOP - Right Route	10/00-09/02	246,612	142,225	8,587	-	150,812	196,352	-	-	95,800	-	95,800
DOJ - Sex Offender Mgt. Planning	10/01-09/03	49,148	32,563	2,900	-	35,463	89,998	-	13,686	-	-	13,686
Grantwriting Contracts	07/01-07/03	10,000	10,000	-	-	10,000	-	-	-	-	-	-
SAMHSA/LC - COD	09/97-09/02	1,477,870	393,034	8,000	4,000	405,034	-	600,773	454,346	17,717	-	1,072,836
DOE/SSD - Urban Safe Schools ³	10/99-09/02	8,337,612	195,436	2,000	-	197,436	-	3,311,646	579,000	220,000	4,029,530	8,140,176
DOE/ESD - Suburban Safe Schools	10/02-09/05	5,554,270	105,000	-	-	105,000	-	1,737,723	156,150	103,955	3,451,442	5,449,270
TOP/United Way - Rapid Response ³	10/01-09/04	771,317	127,000	-	-	127,000	-	158,403	3,260	242,530	240,124	644,317
TOP - Innovative Decision Making Model	10/02-09/05	391,832	330,394	10,768	4,000	345,162	274,147	-	-	-	46,670	46,670
LC SB555-Phase II Planning	07/01-06/02	35,000	35,000	-	-	35,000	-	-	-	-	-	-
E9-1-1	07/02-10/02	67,712	67,712	-	-	67,712	-	-	-	-	-	-
CENS	07/02-06/03	55,000	3,936	1,064	-	5,000	-	-	-	-	50,000	50,000
TOTAL		20,452,428	2,289,462	88,694	48,250	2,426,406	751,049	5,814,835	1,206,442	680,002	10,351,744	18,053,023

Total funds leveraged by LCOG match **1,206,931**

¹JAIBG allows no indirect

²Most LCOG match is covered by either state CCA or JCP funds; it includes staff, M&S, and equipment

³LCOG not lead; don't know annual partner budgets

	Total for Life of Project
LLEBG	135,074
CCA	376,160
OCJC - Juvenile Crime Prevention	2,452,482
JAIBG ¹	219,339
TOP - Risk Assessment Program	300,000
TOP - Right Route	246,612
DOJ - Sex Offender Mgt. Planning	49,149
Grantwriting Contracts	10,000
SAMHSA/LC - COD	1,477,870
DOE/SSD - Urban Safe Schools ³	8,337,612
DOE/ESD - Suburban Safe Schools	5,554,270
TOP/United Way - Rapid Response ³	771,317
TOP - Innovative Decision Making Model	391,832
LC SB555-Phase II Planning	35,000
E9-1-1	67,712
CENS	55,000
TOTAL	20,479,429
Total funds leveraged by LCOG match	
¹ JAIBG allows no indirect	
² Most LCOG match is covered by either state CCA or JCP funds; it includes staff, M&S, and equipment	
³ LCOG not lead; don't know annual partner budgets	
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Updated: 11/08/02	

	2002-2003														
	LCOG FTE	LCOG Staff	LCOG Travel & M&S	LCOG Equip.	LCOG Total	LCOG Match ²	Partners' Staff	Partners' Travel & M&S	Partners' Equip.	Service/Eval. Contracts	Partners' Total	2002-03 Total			
LLEBG	0.66	82,899	3,053	2,080	88,032	-	-	-	-	2,210	2,210	90,242			
CCA	1.87	235,942	8,691	5,920	250,553	-	-	-	-	6,290	6,290	256,843			
OCJC - Juvenile Crime Prevention	0.51	56,345	5,250	-	61,595	-	-	-	-	1,416,018	1,416,018	1,477,613			
JAIBG ¹	0.20	18,215	-	-	18,215	3,256	-	-	-	201,124	201,124	219,339			
TOP - Risk Assessment Program	0.22	21,967	9,097	-	31,064	476	-	-	-	-	-	31,064			
TOP - Right Route	0.48	38,783	3,510	75,784	118,077	111,704	-	-	-	-	-	118,077			
DOJ - Sex Offender Mgt. Planning	0.18	15,630	-	-	15,630	48,058	-	4,486	-	-	4,486	20,116			
Grantwriting Contracts	0.04	5,552	-	-	5,552	-	-	-	-	-	-	5,552			
SAMHSA/LC - COD	0.24	21,053	1,000	-	22,053	-	16,409	-	-	-	16,409	38,462			
DOE/SSD - Urban Safe Schools ³	0.35	27,668	1,000	-	28,668	-	?	?	?	66,750	66,750	95,418			
DOE/ESD - Suburban Safe Schools	0.30	35,000	-	-	35,000	-	?	?	?	?	-	35,000			
TOP/United Way - Rapid Response ³	0.50	46,925	-	-	46,925	-	-	-	-	-	-	46,925			
TOP - Innovative Decision Making Model	1.44	161,561	10,768	4,000	176,329	109,324	-	-	-	-	-	176,329			
LC SB555-Phase II Planning	0.14	17,238	-	-	17,238	-	-	-	-	-	-	17,238			
E9-1-1	0.40	63,150	3,421	-	66,571	-	-	-	-	-	-	66,571			
CENS	0.03	3,936	1,064	-	5,000	-	-	-	-	50,000	50,000	55,000			
TOTAL	7.56	851,864	46,854	87,784	986,502	272,818	16,409	4,486	-	1,742,392	1,763,287	2,749,789			
Total funds leveraged by LCOG match						564,925									
							Partner totals unknown annually.								
							LCOG averages approximately 10% of total project budget in any given year.								
¹ JAIBG allows no indirect															
² Most LCOG match is covered by either state CCA or JCP funds; it includes staff, M&S, and equipment															
³ LCOG not lead; don't know annual partner budgets															
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Updated: 11/08/02															