

Attachment 1: 2015-16 CRTF FUNDING LEVELS AND MILESTONE TARGETS INCLUDING CBI AND EMPLOYMENT READINESS										
CRTF COUNTIES	2013 DOCCS Releases	2013 Parolees at mod-high risk	50% of 2013 Parolees at mod-high risk / Reentry Target Population	FY 2014-15 Current Award Amounts (\$100,000 base)	TARGET LEVELS PROPOSED FOR 2015-16					Maximum Eligible Funding Amounts including amounts tied to CBI and/or employment readiness for 2015-16
					Milestone 1 Track I Intakes	Milestone 2 45 Day Retention (75% of Intakes)		Milestone 3 Enroll/Engage individuals in CBI and/or employment readiness program	Milestone 4 50% of individuals enrolled/engaged in CBI and/or employment readiness complete the program	
					<u>Standard cost per participant for Milestone 1 = \$400 each *</u>	<u>Standard cost per participant for Milestone 2 = \$400 each *</u>	<u>Funding Amount tied to Milestones 1 and 2</u>	<u>Maximum cost per participant for milestone 3, not to exceed \$200 *</u>	<u>Maximum cost per participant for milestone 4, not to exceed \$285 *</u>	
								<u>Proposed Target Number</u>	<u>Proposed Target Number</u>	
ALBANY	602	493	247	\$195,840	245	184	\$171,600	74	37	\$195,840
BROOME	279	233	117	\$101,760	127	95	\$88,800	38	19	\$101,760
DUTCHESS	329	305	153	\$100,000	125	94	\$87,600	38	19	\$100,000
ERIE	946	776	388	\$367,680	460	345	\$322,000	138	69	\$367,680
MONROE	1,042	826	413	\$353,280	442	332	\$309,600	133	66	\$353,280
NASSAU	688	528	264	\$165,600	207	155	\$144,800	62	31	\$165,600
NIAGARA	213	170	85	\$100,000	125	94	\$87,600	38	19	\$100,000
ONEIDA	452	366	183	\$114,240	143	107	\$100,000	43	21	\$114,240
ONONDAGA	717	601	301	\$270,240	338	254	\$236,800	101	51	\$270,240
ORANGE	417	373	187	\$141,120	176	132	\$123,200	53	26	\$141,120
RENSSELAER *	218	176	88	\$100,000	100	75	\$87,500 *	30	15	\$100,000
ROCKLAND *	127	110	55	\$100,000	75	56	\$87,115*	23	12	\$100,000
SCHENECTADY	307	258	129	\$118,080	148	111	\$103,600	44	22	\$118,080
SUFFOLK	1,071	832	416	\$363,840	455	341	\$318,400	137	68	\$363,840
ULSTER	245	222	111	\$100,000	125	94	\$87,600	38	19	\$100,000
WESTCHESTER	549	436	218	\$139,680	175	131	\$122,400	53	26	\$139,680
Upstate Subtotal	8,202	6,705	3,353	\$2,831,360	3,466	2,600	\$2,478,615	1,043	520	\$2,831,360

					TARGET LEVELS PROPOSED FOR 2015-16					Maximum Eligible Funding Amounts including amounts tied to CBI and/or employment readiness for 2015-16
CRTF COUNTIES	2013 DOCCS Releases	2013 Parolees at mod-high risk	50% of 2013 Parolees at mod-high risk / Reentry Target Population	FY 2014-15 Current Award Amounts (\$100,000 base)	Milestone 1 Track 1 Intakes	Milestone 2 45 Day Retention (75% of Intakes)	Milestone 3 Enroll/Engage individuals in CBI and/or employment readiness program	Milestone 4 50% of individuals enrolled/engaged in CBI and/or employment readiness complete the program		
							Proposed Target Number	Proposed Target Number		
					<u>Standard cost per participant for Milestone 1 = \$400 each *</u>	<u>Standard cost per participant for Milestone 2 = \$400 each *</u>	Funding Amount associated with Milestones 1 and 2	<u>Maximum cost per participant for milestone 3 not to exceed \$200 *</u>	<u>Maximum cost per participant for milestone 4 not to exceed \$285 *</u>	
BRONX	2,483	1,910	955	\$100,000	125	94	\$87,600	38	19	\$100,000
KINGS	2,686	2,030	1,015	\$200,000	250	188	\$175,200	75	38	\$200,000
MANHATTAN	3,487	2,600	1,300	\$200,000	250	188	\$175,200	75	38	\$200,000
NYC Subtotal	8,656	6,540	3,270	\$500,000	625	470	\$438,000	188	95	\$500,000
Eligible CRTF Statewide TOTAL	16,858	13,245	6,623	\$3,331,360	4,091	3,070	\$2,916,615	1,231	615	\$3,331,360
*Cost per milestone may vary for some CRTFs with baseline award of \$100,000 – refer to Attachment 2 Appendix B-1 Program Performance Milestones and Costs										