

## Community Corrections Partnership

### Request for Identification of Programs/Needs to be funded with available AB 109 funds

The purpose of this proposal is to identify programs/needs that your department/agency is requesting be funded with available AB 109 funds. If a program is selected for funding, Fresno County Purchasing requirements will need to be followed in the awarding of contracts associated with the program. Therefore if a contract with a community based organization (CBO) or vendor is required for a program, the above process will need to be completed in order to select a CBO or vendor. In addition, once the CCP has selected proposals for funding, the CCP Plan may be required to be updated and brought to the Board of Supervisors for approval. The Board of Supervisors will also be required to approve increases in appropriations and/or County personnel associated with the proposal.

Please provide the following information associated with your program funding request (Please limit your response to each item to one page using 12 point font and being double spaced):

1. Program Name: AB-109 Sheriff's IT Support
2. Name of Department/Agency submitting request: Sheriff
3. Contact person, email and phone number: Kal Chakravarthy, [Kal.Chakravarthy@fresnosheriff.org](mailto:Kal.Chakravarthy@fresnosheriff.org), 559 600-8124.
4. Need for the Program: Provide IT Support and custom report programming resulting from AB 109 requirements of the Sheriff's Office. Custom application development integrating jail program services data with the OffenderTrak application. Custom report programming for: **TJC** – Transition Jail to Community. **ACT** – Adult Compliance Team. **Jail** - AB109 bookings - **Flash Incarcerations** – Postrelease Community Supervision (**PRCS**) Violation of PC3455a – PRCS Warrant – PRCS Charge. **MSR** Mandatory Supervised Release – MSR Violation PC 1170h/PC – MSR Warrant – MSR Charge. **AB109** State Parole Violators serving 180 days or less in County Jail. State Parole with pending charges – County. State Parole Violators pending revocation without local charges. Sentenced felony inmates serving time in County Jail –PC 1170h CJO, Sentenced felony inmates serving time in County Jail –PC 1170h MSR. Jail releases due to Federal Consent Decree - **FCD**. Queries and reports of

proxy rankings, estimating risk to re-offend. Reporting to correlate risk of failure to appear if released FCD.

5. Program Description/Design: Add one IT Analyst reporting to the Sheriff's IT manager to provide IT support and custom report writing for Assistant Sheriff – Jail Captains and Offender Programs Manager to meet the IT reporting requirements of the CCP – BSCC – Courts - CDCR - PPIC – Urban Institute – Pew Trusts, et al.
6. Identify area of CCP plan where this program is referenced or should be added  
Fresno County Sheriff's Office: Jail Division pp10-11-12.
7. Program Budget – complete attached line item budget form and budget summary form including identification of staff

**Budget Request Summary for AB 109 Funding FY 2014-15**

Department/Agency	SHERIFF	
Program/Service Description	IT SUPPORT	
Total Direct Budget FY 2014-15 (midyear amount from spreadsheet)	\$	45,268.00
Indirect Cost Rate Proposal (ICRP) (max of 15% of regular salaries and benefits only and based on approved rate) - if applicable	\$	3,737
Total amount requested FY 2014-15 (midyear amount)	\$	49,005
Number and type of positions funded (e.g., Correctional Officer (2))	Title/Classification & number of positions	
	One (1) IT Analyst I, step 1	

## Line Item Budget Request for AB 109 Funding

Department/Agency: **SHERIFF**

Program/Service: **IT SUPPORT**

<b>SALARIES &amp; BENEFITS</b>	<b>FY 2014-15 (full year costs)</b>	<b>FY 2014-15 (midyear costs)</b>	<b>Notes/Comments/Description</b>
Regular Salaries	\$ 38,714.00	\$ 19,357.00	IT Analyst I - Step 1
Extra Help			
Standby Pay			
Overtime	\$ 3,871.40	\$ 1,935.70	Estimated at 10% of regular salaries
Holiday OT			
Unemployment Insurance			
Retirement Contribution	\$ 23,774.27	\$ 11,887.14	
OASDI Contribution	\$ 2,961.62	\$ 1,480.81	
Workers Comp Contribution	\$ 7,051.83	\$ 3,525.91	
Health Insurance Contribution	\$ 5,820.00	\$ 2,910.00	
Life & Disability Insurance			
Benefits Administration	\$ 112.44	\$ 56.22	
Other (describe)			
<b>Object Total</b>	<b>\$ 82,305.55</b>	<b>\$ 41,152.78</b>	

**SERVICES and SUPPLIES**

Clothing & Personal Supplies			
Mobile Communication			
Telephone Charges			
Food			
Household Expense			
Liability Insurance			
Insurance - Other			
Maintenance - Equipment			
Maintenance - Build & Grounds			
Med, Dental, & Lab Supplies			
Memberships			
Office Expense			
Postage			
Printing			
Books and Publications			
PeopleSoft HR Charge			
PeopleSoft Financials Charge			
Prof & Specialized Services			
Data Processing Services			
Publications & Legal Notices			
Operating Lease Building			
Facility Services Charge			
Operating Lease Equipment			
Small Tools & Instruments			
Special Dept Expense	8,231	\$ 4,115.28	Various: training, software licenses, etc.
Trans, Travel & Education			
Trans & Travel County Garage			
Utilities			
Other (describe)			
<b>Object Total</b>	<b>\$ 8,231</b>	<b>\$ 4,115.28</b>	

**FIXED ASSETS**

(add description - e.g., vehicle)			
<b>Object Total</b>	<b>\$ -</b>	<b>\$ -</b>	

**ICRP - 9.53%**

<b>Object Total</b>	<b>\$ 7,475</b>	<b>\$ 3,737</b>	
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**TOTAL BUDGET**

<b>Object Total</b>	<b>\$ 98,010.88</b>	<b>\$ 49,005.44</b>	
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Please provide the following information associated with your program funding request (Please limit your response to each item to one page using 12 point font and being double spaced):

1. Program Name:

**Evidence Based Supervision: 1:50 Supervision Ratios**

2. Name of Department/Agency submitting request:

Fresno County Probation Department

3. Contact person, email and phone number:

Rick Chavez, Chief Probation Officer, Fresno County Probation Department  
[rrchavez@co.fresno.ca.us](mailto:rrchavez@co.fresno.ca.us); 559-600-1294

4. Need for the Program

The Fresno County Probation Department was designated by the Fresno County Board of Supervisors as the Supervising County Agency for the Post Release Community Supervision program pursuant to AB 109. At that time a supervision ratio of 1:50 offenders per Deputy Probation Officer (DPO) was set pursuant to evidenced based practices and recommended correctional practices for intensive supervision. Since that time, the release of Post Release Community Supervision (PRCS) offenders has been consistently over the original state estimates for this county and continues to be high with 1483 offenders being

supervised in 22 specialized caseloads. This also includes the Mandatory Supervision (MS or 'split') sentenced prisoners.

On September 10, 2013, the CCP approved additional funding for caseload supervision officers to bring the caseloads into more effective and evidence based ratios. Six additional DPOs were funded increasing the number of DPOs from 16 to 22 and created a mental health caseload, two domestic violence caseloads, a gang caseload a specialized auto theft caseload and a driving while intoxicated caseload. Despite the additional funding, caseloads are presently at an average ratio of 1:67. As of this submittal, there are supervision caseloads with very problematic ratios; West County 102 offenders; vehicle theft 81 offenders; domestic violence 62 offenders on one of the DV caseloads and East County 81 offenders. Other caseloads are over the recommended ratio as well.

In order to bring the supervision ratios in line with the expected and required supervision plan for the Fresno County Probation Department as approved by the Fresno County Board of Supervisors and the Community Corrections Partnership (CCP), an additional ten DPOs and support staff are needed.

#### 5. Program Description/Design

Through the application and funding of the proposed positions, a third AB 109 supervision unit will be created. This will consist of one Probation Services Manager (PSM), three DPO IVs(lead officer DPOs)) and seven additional case carrying DPO I-III's with support staff. Through the use of lead officers carrying minimal caseloads and the reassignment of cases to newly identified caseloads, a ratio of approximately 1:51 will be achieved.

By continuing to implement evidence based caseload supervision standards, additional specialized caseloads would be established while reducing the existing caseloads: 1) one additional mental health caseload with an emphasis on treatment and referral; 2)one additional auto theft caseload; 3) three additional generalized caseloads for the city of Fresno and; 4) one east county and one west county caseload. Evidence based supervision has been shown to promote appropriate public safety levels.

#### 6. Identify area of CCP plan where this program is referenced or should be added

Page 14 of the Public Safety Realignment Act AB 109 Implementation Plan 2011 for the County of Fresno sets the supervision level at 1:50 DPO to offenders. While it was anticipated that it would take time to hire and train the necessary DPOs to meet this obligation at a 1:50 ratio, the department has never been able to meet the standard due to the consistently higher than anticipated releases

from state prison and the sentencing structure under Mandatory Supervision (MS) sentences under AB 109 sentencing legislation.

7. Program Budget – complete attached line item and budget summary forms including identification of staff  
Attached.

**Budget Request Summary for AB 109 Funding FY 2014-15**

Department/Agency	Probation
Program/Service Description	Evidence Based Supervision
Total Requested Budget FY 2014-15 (midyear amount from spreadsheet)	\$ 1,265,627
Number and type of positions funded (e.g., Correctional Officer (2))	Title/Classification & number of positions
	Probation Survices Manager (1)
	Deputy Probation Officer (10)
	Probation Technician (2)
	Office Assistant (1)



## Line Item Budget Request for AB 109 Funding

Department/Agency: Probation

**Program/Service: Evidence Based Supervision**

SALARIES & BENEFITS	FY 2014-15 (full year costs)	FY 2014-15 (midyear costs)	Notes/Comments/Description
Regular Salaries	\$ 818,367	\$ 409,183.50	
Extra Help	-		
Standby Pay	-		
Overtime	-		
Holiday OT	-		
Unemployment Insurance	-		
Retirement Contribution	502,562	\$ 251,281.00	
OASDI Contribution	62,605	\$ 31,302.50	
Workers Comp Contribution	-		
Health Insurance Contribution	81,480	\$ 40,740.00	
Life & Disability Insurance	288	\$ 144.00	
Benefits Administration	-		
Other (describe)	-		
<b>Object Total</b>	<b>\$ 1,465,302</b>	<b>\$ 732,651</b>	

**SERVICES and SUPPLIES**

Clothing & Personal Supplies			
Mobile Communication	13,596	\$ 6,798.00	Radios
Telephone Charges	4,560	\$ 2,280.00	Cell Phones
Food			
Household Expense			
Liability Insurance			
Insurance - Other			
Maintenance - Equipment			
Maintenance - Build & Grounds			
Med, Dental, & Lab Supplies			
Memberships			
Office Expense			
Postage			
Printing			
Books and Publications			
PeopleSoft HR Charge			
PeopleSoft Financials Charge			
Prof & Specialized Services			
Data Processing Services			
Publications & Legal Notices			
Operating Lease Building			
Facility Services Charge			
Operating Lease Equipment			
Small Tools & Instruments	20,000	20,000	Deputy Probation Officer Equipment
Special Dept Expense			
Trans, Travel & Education			
Trans & Travel County Garage	108,000	\$ 54,000.00	Vehicle Costs
Utilities			
Other (describe)			
<b>Object Total</b>	<b>\$ 146,156</b>	<b>\$ 83,078</b>	

**FIXED ASSETS**

Law Enforcement Vehicles (Ten)	\$ 340,000	\$ 340,000	
<b>Object Total</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	

**INDIRECT COST RATE PROPOSAL (ICRP) - Max. of 15% of Salaries and Benefits based on approved ICRP**

<b>Object Total</b>	<b>\$ 219,795</b>	<b>\$ 109,898</b>	
<b>TOTAL BUDGET</b>	<b>\$ 2,171,253</b>	<b>\$ 1,265,627</b>	

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Please provide the following information associated with your program funding request (Please limit your response to each item to one page using 12 point font and being double spaced):

1. Program Name: ACT (Adult Compliance Team)
2. Name of Department/Agency submitting request:  
Clovis Police Department
3. Contact person, email and phone number:  
Matthew Basgall, Chief of Police, Clovis Police Department  
559-324-2408, [mattb@cityofclovis.com](mailto:mattb@cityofclovis.com)
4. Need for the Program

Since the inception of the CCP in 2011, the ACT (Adult Compliance Team) has been an integral component of our realignment strategy. Intensive supervision based on offender assessment is vital to the supervision model described in the original CCP implementation plan. ACT is comprised of sworn officers from the Fresno Sheriff's Office, Fresno Police Department, The District Attorney's Office, Fresno County Probation and the Clovis Police Department. The purpose of this team is multi-fold, providing an additional layer of supervision to probationers, enforcing conditions of probation, providing intervention when necessary and responding to emergency situations within the county. It is clear that ACT is necessary to the success and mission of the CCP, and to provide for public

safety through an increased level of supervision and accountability to those supervised in Fresno County through realignment.

5. Program Description/Design

In the original CCP implementation plan, the goal of adding two additional members to the ACT was identified. The number of people who fall under PRCS in Fresno County has risen to over 2400. As of mid-August 2014 there were over 160 people on MSRW (warrant status) in Fresno County. Fresno County covers over 6000 square miles and has a population approaching 1 million people. With these statistics in mind, the service of providing adequate supervision and accountability to a population, who is in need of this, is becoming an ever daunting task. The mission and goals of ACT, as set forth in the original implementation plan, are sound; execution of the goals is becoming more difficult and maintaining officer safety is a growing concern.

It is time to fulfill the goal of the original implementation plan and provide for funding to add two additional sworn officers, from Fresno County law enforcement agencies, to ACT. This is not only a method to continue to provide the necessary level of service as described by the CCP, but more importantly to provide an adequate level of officer safety while ACT members fulfill the directives of the CCP. The realignment population is comprised of many people who have committed crimes of violence and with a level of sophistication. It is with these people ACT must interact, supervise, provide intervention to, and in some cases attempt arrest.

Additional members of the team will help to make all aspects of the team's goals more attainable, and will certainly provide for an elevated level of officer safety while in the field. Additional officers will also provide the means to carry out other duties assigned to ACT in a timely fashion. These duties include the address verifications, appointment notifications, attempts to contact and compliance requests made by Probation Officers of the ACT. As supervision provided by ACT is vital to the success of our realignment strategy, the means to carry out these requests in a timely and efficient manner is a key component of that success. Additional members of the team will improve the ability to respond to these requests, to take the appropriate action with those in the supervised population and will help to increase officer safety while doing this.

6. Identify area of CCP plan where this program is referenced or should be added

As referenced on Page 11 of the Public Safety Realignment Act AB 109 Implementation Plan 2011, "Contingent upon future funding, the team will attempt to add officers from various law enforcement agencies in the county of Fresno."

Wording for this section can be amended to reflect the current number of ACT members and the potential for more sworn or non-sworn staff in the future as needs dictate.

7. Program Budget – complete attached line item and budget summary forms including identification of staff  
Attached.

**Budget Request Summary for AB 109 Funding FY 2014-15**

Department/Agency	<u>A.C.T.</u>
Program/Service Description	<u>A.C.T.</u>

Total Requested Budget FY 2014-15 (midyear amount from spreadsheet) \$141,500

<u>Title/Classification &amp; number of positions</u>
<u>2) Sworn Officers/Deputies Additional for A.C.T</u>
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Number and type of positions funded (e.g., Correctional Officer (2))

## Line Item Budget Request for AB 109 Funding

Department/Agency: **A.C.T.**

Program/Service: **A.C.T.**

SALARIES & BENEFITS	FY 2014-15 (full year costs)	FY 2014-15 (midyear costs)	Notes/Comments/Description
Regular Salaries	\$148,680	\$74,340.00	
Extra Help			
Standby Pay			
Overtime			
Holiday OT	20,000	10,000	
Unemployment Insurance			
Retirement Contribution	\$49,584	\$24,792.00	
OASDI Contribution	\$2,376	\$1,188.00	
Workers Comp Contribution	\$20,520	\$10,260	
Health Insurance Contribution	\$33,168	16,684	
Life & Disability Insurance			
Benefits Administration			
Other (describe)			
<b>Object Total</b>	<b>\$274,328</b>	<b>\$137,164.00</b>	

**SERVICES and SUPPLIES**

Clothing & Personal Supplies			
Mobile Communication			
Telephone Charges	\$700.00	\$350.00	Cel Phone for Officer
Food			
Household Expense			
Liability Insurance			
Insurance - Other			
Maintenance - Equipment	\$7,972	\$3,986.00	Vehicle Lease
Maintenance - Build & Grounds			
Med, Dental, & Lab Supplies			
Memberships			
Office Expense			
Postage			
Printing			
Books and Publications			
PeopleSoft HR Charge			
PeopleSoft Financials Charge			
Prof & Specialized Services			
Data Processing Services			
Publications & Legal Notices			
Operating Lease Building			
Facility Services Charge			
Operating Lease Equipment			
Small Tools & Instruments			
Special Dept Expense			
Trans, Travel & Education			
Trans & Travel County Garage			
Utilities			
Other (describe)			
<b>Object Total</b>	<b>\$ 8,672</b>	<b>\$ 4,336</b>	

**FIXED ASSETS**

(add description - e.g., vehicle)			
<b>Object Total</b>	<b>\$ -</b>	<b>\$ -</b>	

**INDIRECT COST RATE PROPOSAL (ICRP) - Max. of 15% of Salaries and Benefits based on approved ICRP**

<b>Object Total</b>			
<b>TOTAL BUDGET</b>	<b>\$ 283,000</b>	<b>\$ 141,500</b>	

## **Community Corrections Partnership**

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Please provide the following information associated with your program funding request (Please limit your response to each item to one page using 12 point font and being double spaced):

1. Program Name: ACT (Adult Compliance Team) Training Budget
2. Name of Department/Agency submitting request:  
Clovis Police Department
3. Contact person, email and phone number:  
Matthew Basgall, Chief of Police, Clovis police Department  
559-324-2408, mattb@cityofclovis.com
4. Need for the Program

The ACT (Adult Compliance Team) has been an integral part of Fresno County's realignment strategy since the formation of the CCP. The function and duties of ACT are many and varied. The supervision model used by the CCP calls for intensive supervision based on offender assessment. The formation of ACT is necessary in that this unit can dedicate its time to duties that fit within the intensive supervision format, and the unit has the capacity to take immediate action when necessary. By its very nature, ACT is tasked with supervision, compliance, intervention and in some cases arrest of those in the realignment

population. This certainly carries with it concerns for officer safety while ACT is carrying out the mission of the CCP.

## 5. Program Description/Design

Since the inception of the CCP, ACT has been functioning in Fresno County. ACT is an inter-agency team of sworn officers from Fresno County law enforcement organizations. Currently the team is made up of sworn staff from the Fresno Sheriff's Office, Fresno Police Department, Fresno County Probation, The Fresno County District Attorney's Office and the Clovis Police Department. This "strike force" style, interagency team was formed to add a layer of supervision to the realignment population. This means regular contact with the realignment population using small team strategies and dynamics to accomplish the goals of the CCP safely.

ACT members, as described above, are selected from various agencies within Fresno County. While some aspects of current law enforcement training and safety methods are standardized, many are not and are left to the discretion of the individual agencies. As an example, the use of restraint devices such as handcuffs and common control holds are somewhat standard in law enforcement however, small team dynamics of conducting building searches will vary from agency to agency as will defensive tactics methods and firearms training. This fact, combined with an ever increasing number of those who are in the realignment population and the severity of the crimes they have committed necessitates the need for increased safety training for ACT.

It is my recommendation that a specific budgeted amount of funds (\$25,000.00) be allocated for specific training for ACT and that these funds be placed into a line item within the Clovis Police Department budget. The training needs will be reviewed and discussed by the ACT subcommittee and recommendations will be made to the Chairman of the committee. If deemed appropriate, the subcommittee Chairman will then approve of the use of funds, to be paid from the training account for the specific training and all costs related to it. This training should be centered upon officer safety and tactics, current trends in criminal activities and small team operations and dynamics. Training related to evidence based practices including cognitive behavioral therapy and motivational interviewing is already provided for within the Implementation Plan of 2011 (page 16).



Providing for training in this way also allows ACT to train together, as a small unit or tactical element, increasing their ability to better deal with higher risk situations, to know and understand the capabilities of their team members and to better assess, as a group, situations with which they are confronted.

Intensive supervision of the realignment population and providing for public safety are key elements of the CCP's realignment plan. ACT is the spearhead so to speak when it comes to providing these key elements and to accomplish these goals, progressive on-going tactical and safety training is a must.

6. Identify area of CCP plan where this program is referenced or should be added

As referenced on Page 15 of the Public Safety Realignment Act AB 109 Implementation Plan 2011 County of Fresno as approved by the Board of Supervisors and the CCP, the final paragraph speaks to the need of training in relation to evidenced based practices including cognitive behavioral therapy and motivational interviewing. Additional wording should be inserted to include training that provides for officer safety and tactics, small team operations and dynamics and training on current criminal behavior and trends.

7. Program Budget – complete attached line item and budget summary forms including identification of staff  
Attached.

**Budget Request Summary for AB 109 Funding FY 2014-15**

Department/Agency \_\_\_\_\_ C.C.P.  
Program/Service Description \_\_\_\_\_ A.C.T.

Total Requested Budget FY 2014-15 (midyear amount from spreadsheet) \_\_\_\_\_ \$12,500

Number and type of positions funded (e.g., Correctional Officer (2)) \_\_\_\_\_  
Title/Classification & number of positions \_\_\_\_\_  
Training Budget for A.C.T. 2014/2015 \_\_\_\_\_  
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## Line Item Budget Request for AB 109 Funding

Department/Agency: C.C.P.

Program/Service: A.C.T.

SALARIES & BENEFITS	FY 2014-15 (full year costs)	FY 2014-15 (midyear costs)	Notes/Comments/Description
Regular Salaries			
Extra Help			
Standby Pay			
Overtime			
Holiday OT			
Unemployment Insurance			
Retirement Contribution			
OASDI Contribution			
Workers Comp Contribution			
Health Insurance Contribution			
Life & Disability Insurance			
Benefits Administration			
Other (describe)			
<b>Object Total</b>	<b>\$ -</b>	<b>\$ -</b>	

**SERVICES and SUPPLIES**

Clothing & Personal Supplies			
Mobile Communication			
Telephone Charges			
Food			
Household Expense			
Liability Insurance			
Insurance - Other			
Maintenance - Equipment			
Maintenance - Build & Grounds			
Med, Dental, & Lab Supplies			
Memberships			
Office Expense			
Postage			
Printing			
Books and Publications			
PeopleSoft HR Charge			
PeopleSoft Financials Charge			
Prof & Specialized Services			
Data Processing Services			
Publications & Legal Notices			
Operating Lease Building			
Facility Services Charge			
Operating Lease Equipment			
Small Tools & Instruments			
Special Dept Expense			
Trans, Travel & Education	\$25,000.00	\$12,500.00	Training for A.C.T. Members
Trans & Travel County Garage			
Utilities			
Other (describe)			
<b>Object Total</b>	<b>\$ 25,000</b>	<b>\$ 12,500</b>	

**FIXED ASSETS**

(add description - e.g., vehicle)			
<b>Object Total</b>	<b>\$ -</b>	<b>\$ -</b>	

**INDIRECT COST RATE PROPOSAL (ICRP) - Max. of 15% of Salaries and Benefits based on approved ICRP**

<b>Object Total</b>			
<b>TOTAL BUDGET</b>	<b>\$ 25,000</b>	<b>\$ 12,500</b>	

# Community Corrections Partnership (AB 109)

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**Proposal submitted for Request for Identification of Programs/Needs to be funded with available AB 109 funds.**

**Project Name: Life Transition Program**

**Name of Agency submitting request: Marjaree Mason Center**

**Contact Person: Genelle Taylor Kumpe,  
Executive Director  
genelle@mmcenter.org  
(559) 237-4706**

### **Need for Program:**

The data continues to show that family and other forms of intimate violence crimes are amongst the most common repeat crimes of the Fresno County Realigned Population. Among “crimes against persons” misdemeanors and felonies, 65% and 54% respectively were related to family violence. (Owen Research & Evaluation, March 2014).

**Batterers Intervention Program (BIP)** – Research on domestic violence offenders demonstrates that most abusive behaviors are learned and interventions that have the greatest efficacy are those that focus on a multivariate model of cognitive and behavioral systems of human functioning. The primary modality for this intervention process is through constructive and challenging psycho-educational classes with highly trained facilitators to assist offenders in re-learning alternative methods of relating to their partners. The MMC addresses these issues accordingly through the 52-week Batterers Intervention Program.

**Anger Management** - The need to build tools and skills to resolving conflict in one's life is paramount to being successful. One interacts in multiple facets on a daily basis, from family to strangers to employers. By building one's tools and skills in identifying and expressing feelings in a healthy manner enhances the reduction of recidivism.

**Parenting** – Understanding that an absence of a parent in a child's development can be traumatic. Being able to build parallel parenting is vital in allowing a child room for healthy growth. As the client returning from incarceration is in transition, so is the child. For the parent to gain insight to parenting styles, development and communication is vital to allow for a smoother transition for all involved.

**Individual Therapy**- Individual therapy is a process through which clients work one-on-one with a trained therapist—in a safe, caring, and confidential environment—to explore their feelings, beliefs, or behaviors, work through challenging or influential memories, identify aspects of their lives that they would like to change.

The need to address violence in a more holistic approach is one way to allow for the client to gain insight to past behaviors, build healthy intimate relationships and in the future to reduce recidivism. MMC's BIP acknowledges that ultimately, the decision to use violence rests exclusively with the abuser.

**Program Description/Design:**

Transition is defined as the process or a period of changing from one state or condition to another (Merriam Webster). When one returns back to their family and community after incarceration they face myriad of complexities. Many challenges face those transitioning after incarceration. Some areas include healthy conflict resolution, communication, parenting, and building healthy intimate relationships, to name a few. The biggest goal of healthy transitioning is to reduce recidivism.

The Marjaree Mason Center (MMC) is proposing a Life Transition program that will offer, based on the referral from Probation, a customized approach to include Batterer's Intervention Program (52 weeks), and/or Anger Management (12 weeks), and/or Parenting (10 weeks), with individual counseling combined with each certified program to integrate a holistic approach to strengthen a client's mind and enrich one's environment. Thus, allowing the client to address underlying life challenges and/or mental health concerns to reach a maximum potential of success. By combining these programs clients will be better able to develop healthier life choices and a life plan to decreasing domestic violence recidivism.

MMC has been offering the BIP, Anger Management, Parenting, and individual counseling services for over 27 years. The MMC maintains that multiple intervention strategies are necessary for dealing with the complexity and diversity (ethnicity, socio-economic status, age, gender, sexual orientation, etc.) of this population. Research on domestic violence offenders demonstrates that most abusive behaviors are learned and interventions that have the greatest efficacy are those that focus on a multivariate model of cognitive, affective, and behavioral systems of human functioning.

MMC will utilize various measurement tools appropriate to the program design chosen for the client such as pre and post surveys to identify an increase in knowledge and use of coping strategies, parenting styles and of healthy parenting strategies. Pre and post Domestic Violence Inventories and the URICA to measure stages of change during their program will be utilized during the BIP.

**Area of CCP plan where this program is referenced or should be added:**

**The Fresno County Probation Department: Post Release Community Supervision**

It is said that available under proposed community release strategies are referrals to a community network of substance abuse and mental health services and residential treatment programs, as well as referral for educational and training programs. The Marjaree Mason Center's proposed programs would fit within this implementation plan.

**Program Budget:**

See attached program budget(s)





## Line Item Budget Request for AB 109 Funding

Department/Agency: Marjaree Mason Center, Inc.

Program/Service: Life Transition/Domestic Violence

SALARIES & BENEFITS	FY 2014-15 (full year costs)		FY 2014-15 (midyear costs)	Notes/Comments/Description
Regular Salaries				
Extra Help				
Retirement Contribution				
OASDI Contribution				
Workers Comp Contribution				
Health Insurance Contribution				
Life & Disability Insurance				
Benefits Administration				
Other (describe)				
<b>Object Total</b>	<b>\$ -</b>		<b>\$ -</b>	
<b>SERVICES and SUPPLIES</b>				
Batterers Intervention	\$ 143,500	52 week program: \$1,435/client x 100 clients. Costs include: Pre/Post Domestic Violence Inventory, registration and workbooks fees	\$ 71,750	52 week program: \$1,435/client x 50 clients. Costs include: Pre/Post Domestic Violence Inventory, registration and workbooks fees
Parenting	15,375	Parenting: \$205/client x 75 clients. Amount includes 10 week program, registration and workbook fees	9,225	Parenting: \$205/client x 45 clients. Amount includes 10 week program, registration and workbook fees
Anger Management	27,750	Anger Management Session: \$370/client x 75 clients. Costs include workbook and registration fees.	16,650	Anger Management Session: \$370/client x 45 clients. Costs include workbook and registration fees.
Individual Counseling	17,100	Individual Counseling: 25 clients x \$57/session x 12 sessions. MMC anticipates approximately 100 clients participating in individual counseling services with 75% of the clients being charged to Medi-cal.	4,446	Individual Counseling: 13 clients x \$57/session x 6 sessions. MMC anticipates approximately 50 clients participating in individual counseling services with 75% of the clients being charged to Medi-cal.
Other (describe)				
<b>Object Total</b>	<b>\$ 203,725</b>		<b>\$ 102,071</b>	
<b>FIXED ASSETS</b>				
(add description - e.g., vehicle)		Two new computers for Therapist and Group Facilitator	\$ 3,000	
<b>Object Total</b>	<b>\$ -</b>		<b>\$ 3,000</b>	
<b>INDIRECT COST RATE PROPOSAL (ICRP) - Max. of 15% of Salaries and Benefits based on approved ICRP</b>				
<b>Object Total</b>				
<b>TOTAL BUDGET</b>	<b>\$ 203,725</b>		<b>\$ 105,071</b>	

## **Community Corrections Partnership**

### **Request for Identification of Program Needs to be funded with available AB 109 funds**

**1. Program Name:**

SERI Integrated Psychological Wellness and Occupational Support Program

**2. Name of Department/Agency submitting request:**

Sierra Education and Research Institute

**3. Contact person, email, and phone number**

Tina Dang, tdang@serinstitute.org, (559) 977-1564

**4. Need for the program**

Effective community corrections must include education and workforce training, and access to resources to find and maintain employment. Research demonstrates that employment and education are vital to reducing recidivism and maintaining public safety. According to the National Research Council (2007), securing stable employment is a key challenge to former inmates and a strong predictor of desistance from crime. There is substantial evidence that suggest changes in employment status are directly related to an increase in criminal behaviors (Hagen, 1993). Additionally, there is increasing research related to female offenders that suggest the female offenders are more successful post-release given supportive gender-responsive community services (Owen & Mobley, 2012).

The Report of the U.S. Reentry Policy Council, "Charting the Safe and Successful Return of Prisoners to the Community," incorporates specific recommendations, which include teaching basic workforce competencies to inmates and providing inmates with opportunities to participate in work assignments and skill building programs that support future successful careers in the community. In an effort to meet these recommendations, a program needs to include supportive workforce services as well as resource connections to aid in developing and maintaining long-term and successful employment for realigned inmates. As these inmates are released from jail into the community, support services such as resume building, transportation assistance, skills training, and access to mental health services based on individual needs can aid with finding and maintaining consistent employment.

Additionally, research demonstrates that providing inmates with educational opportunities has positive social, economic, and public safety benefits. A program capable of providing inmate and probationer education in the areas of parenting, anger management, domestic violence, substance abuse, family systems, drug

dependence prevention, and stabilization of previous substance abuse disorders can preserve the social and public safety benefits. Prevention and intervention services will use Cognitive Therapy, education, and skills training to reduce recidivism and to assist the offender in gaining additional techniques to prevent reliance on drug use as a coping strategy.

## **5. Program Description/Design**

Sierra Education and Research Institute (SERI) has three main goals for the proposed program: (1) to provide workforce support to AB109 probationers and realigned offenders serving at the Fresno County Jail, (2) to offer mental health services to this population, and (3) offer pre-release transition preparation to support positive community reintegration. A psychological team of approximately 15 will serve the population of realigned men and women working closely with corrections and probation officers. The workforce component is designed to serve approximately 100 men and women realigned probationers over the course of one year, and the psychological component is able to serve the needs of all the realigned offenders within the Fresno County Jail. This unique program design encompasses not only aid for re-aligned probationers in seeking and maintaining employment as a means to aid in recidivism reduction, but additional support for stress that accompanies being a former inmate who is being reintegrated into the community. Further, as a means to provide incentive for companies to hire and retain former inmate employees, the grant seeks to compensate the employer half of the wages being paid to the working probationers for up to three months.

- Workforce support services include:
  - Access to computers and internet for job finding opportunities and resources
  - Career, personality, and job assessments to discover skills suitable for available jobs
  - Create a network of businesses and resources to support vocational needs
  - Develop individual career plans that align with the local labor market and reflect the requirements posed by release conditions
  - Resume building workshops
  - Skills training to promote successful employment maintenance
  - Transportation accommodations to and from work-related events
  - Weekly check-in groups to track progress and problem solve work-related difficulties
  - Work-related clothing and supplies
  - Job shadowing and supervision for newly employed AB109 participants enrolled in this segment of the program
  
- SERI's Prevention and Intervention Program is founded on evidence based practice psychological and educational services in the areas of:

- Parenting
  - Anger Management
  - Domestic Violence
- SERI's Substance Abuse Education and Drug Dependence Prevention Program is founded on evidence based practice psychological and educational services in the areas of:
    - Family Systems
    - Education
    - Stabilization
    - Aftercare

**6. Identify area of CCP plan where this program is referenced or should be added:**

This program should be included under Fresno County Probation.

**7. Program budget – complete attached line item budget form and budget summary form including identification of staff:**

- a. AB 109 Coordinator (Full-time)
- b. Post-Doctoral Assistants X 4 (Full-time)
- c. Administrative Personnel
- d. Vocational Services Counselor (Full-time)
- e. Research Coordinator
- f. Contract Psychologist for Supervision

<b>Department/Agency:</b>	<b>Sierra Education and Research Institute</b>		
<b>Program/Service:</b>	<b>SERI Integrated Psychological Wellness and Occupational Support Program</b>		
<b>SALARIES &amp; BENEFITS</b>	<b>FY 2014-15 (full year costs)</b>	<b>FY 2014-15 (midyear costs)</b>	<b>Notes/Comments/Description</b>
Regular Salaries	\$405,000		Includes for services for both Men and Women
Extra Help	20,000		Includes payroll taxes
Standby Pay			
Overtime			
Holiday OT			

Unemployment Insurance	13,770		
Retirement Contribution			
OASDI Contribution	30,983		
Workers Comp Contribution	40,500		
Health Insurance Contribution	24,000		
Life & Disability Insurance			
Benefits Administration			
Other (describe)	290,520		
<b>Object Total</b>	<b>\$824,773</b>	<b>\$-</b>	<b>Offender Wages, Payroll Taxes, Etc</b>
<b>SERVICES and SUPPLIES</b>			
Clothing & Personal Supplies	\$5,000		
Mobile Communication	4,000		
Telephone Charges			
Food			
Household Expense			
Liability Insurance	4,000		
Insurance - Other			
Maintenance - Equipment	1,000		
Maintenance - Build & Grounds			
Med, Dental, & Lab Supplies			
Memberships	1,000		
Office Expense	6,500		
Postage	250		
Printing	2,000		
Books and Publications	5,000		
PeopleSoft HR Charge			
PeopleSoft Financials Charge			

Prof & Specialized Services	32,000		
Data Processing Services			
Publications & Legal Notices	500		
Operating Lease Building	6,000		
Facility Services Charge			
Operating Lease Equipment	10,000		
Small Tools & Instruments			
Special Dept Expense			
Trans, Travel & Education	1,000		
Trans & Travel County Garage	1,000		
Utilities	3,000		
Other (describe)	30,000		Bus Tokens, Assessments
<b>Object Total</b>	<b>\$112,250</b>	<b>\$-</b>	
<b>FIXED ASSETS</b>			
(add description - e.g., vehicle)			
<b>Object Total</b>	<b>\$-</b>	<b>\$-</b>	
<b>INDIRECT COST RATE PROPOSAL (ICRP) - Max. of 15% of Salaries and Benefits based on approved ICRP</b>			
<b>Object Total</b>			
<b>TOTAL BUDGET</b>	<b>\$937,023</b>	<b>\$-</b>	

## Community Corrections Partnership

### Request for Identification of Programs/Needs to be funded with available AB 109 funds

**1. Program Name:**

**Re-EntryWORKS!**

*a program that addresses the mindset shift that is required to have successful job training and employment outcomes, and provides post-employment support groups to assist with job retention and positive socialization*

**2. Name of Department/Agency submitting request:**

**Re-Entry Solutions, Inc.**

in partnership with the Fresno Regional Workforce Investment Board & Central Labor Council Partnership (CLCP)

**3. Contact person, email and phone number:**

**Mickie Valentine, M.A.**  
**Chief Program and Business Dev Officer**  
**Re-Entry Solutions, Inc.**  
[MickieValentine@gmail.com](mailto:MickieValentine@gmail.com)  
559-977-7554

**Allysun Williams, MBA, MPH**  
**Chief Strategic Officer**  
**Re-Entry Solutions, Inc.**  
[Allywms@gmail.com](mailto:Allywms@gmail.com)  
559-260-1270

**4. Need for the Program:**

The absence of employment opportunities and stable employment for ex-offenders is a leading contributor to recidivist behaviors. In an web-based article ([www.nij.gov/topics](http://www.nij.gov/topics)) called "Neighborhoods, Recidivism and Employment Among Returning Prisoners," citing a study conducted by researchers at the University of Michigan, survey results suggested that between 60-75% of ex-offenders are jobless up to a year after release." A 2012 California DRC report states that 65% of offenders re-offend within 36 months ([www.californiainnocenceproject.org](http://www.californiainnocenceproject.org)). Importantly, the data also yields that "ex-offenders returning to more disadvantaged communities were associated with higher risks of absconding and return to prison for a technical violation, and more adverse labor market outcomes, including less employment and lower wages, when compared to a more affluent neighborhood." This is of particular concern in Fresno County, which has one of the lowest area median income levels in the state.

In "Can We Close the Revolving Door? Recidivism vs. Employment of Ex-Offenders in the U.S.," ([www.urban.org/publications/410857.html](http://www.urban.org/publications/410857.html)) the author Richard Freeman states that "the 2-3 years that many inmates spend in prison...provides society with a unique opportunity to alter their behavior and rehabilitate them to re-enter society and the job market as productive citizens." He goes on to espouse what RESI is proposing to accomplish through RE-Entry**WORKS!**

Dr. Freeman documents, "Ideally, the incarceration experience should change offenders' assessment of the benefits and costs of crime on them and others...it should change the options or incentives facing them in favor of legitimate work relative to illegal activities." The unpacking of criminal mentality, the de-institutionalization of habits and behaviors, and the shift away from criminal thinking to mindfulness and awareness of their place in society, are essential constructs needed for the ex-offender to be successful and certainly have a positive outcome in the legitimate labor market.

One thing we all can agree on is that finding gainful, living-wage employment is an essential step for ex-offenders making the successful transition and re-entering their homes and communities. Given the current situation, Fresno County's unemployment rate is 8.6%, which is an improvement over the last 2-3 years, there may be opportunities for this special-needs population to have successful employment outcomes if: 1) they are properly prepared for them, mentally, physically, and experientially; 2) there is a sound workforce program that assesses for skills and interests and provides employment readiness skills; and 3) there are post-employment "check ins" or supports that can assist with problem solving, communication, and reinforces positive behaviors.

RESI partners in this endeavor, the Fresno County Workforce Investment Board and CLCP, their local one-stop operations partner at Workforce Connection, have placed staff for self-directed services at the Probation Office, **with limited success**. While everyone agrees that employment preparation and training is a critical element of rehabilitation, without the shift in mindset, many ex-offenders are not able to take advantage of what the WIB and Workforce Connection have to offer. Often, they do not understand nor appreciate the value of the services therefore, their participation is very low.

We believe that by coupling behavioral modification techniques and instituting cognitive behavioral therapy we will be able to change the criminal thinking and de-institutionalize



the habits and mindset of ex-offenders, so they are increasingly job ready. In-custody / pre-release curriculum is specially designed to take advantage of the anticipation that offenders have, and is a “window” of time during which rehabilitative techniques and strategies are most likely to take root, we believe. The RESI curriculum, “Shift of the Mindset: Dream Again for the Ex-Offender,” is implemented at this opportune moment where the ex-offender may welcome and accept concepts of personal goal setting and behavioral modification. This 90-day curriculum integrates behavior change theory that states that it takes 90 days to learn, understand the value of and implement new behaviors. In addition to employment opportunities the ex-offender will also have an option to pursue entrepreneurial endeavors through workshops.

RESI posits that if ex-offenders are better mentally prepared, they will have more successful practical outcomes in the workplace. Once they are gainfully employed, community-based support groups will be offered to assist them with job retention for the lasting gain.

## **5. Program Description/Design**

**There are three components to the Re-EntryWORKS! Program:**

- A. Pre-release and post-custody curriculum (“Shift of the Mindset”) offering (12 weeks);
- B. Applicable FRWIB & CLCP resources offered to the ex-offender population; and
- C. Post-employment Support Groups at 2 sites; offering a newly trademarked program called “**Offenders Anonymous**”, a 12-step recovery and resilience model for ex-offenders

### **A. In-custody and post-custody curriculum**

The proposed curriculum, “Shift of the Mindset- *Dream Again for the Ex-Offender*” is a “train-the-trainer” education based module, designed as a 12 week multimodal, multidimensional, evidence based practice model, which consigns an empirically based cognitive theoretical approach to changing behavior. The student learner (offender) will attend a series of sessions “in-custody” over a 6 week period and complete the remaining 6 weeks post-custody. The Shift-of-the Mindset, *Dream Again* behavioral based, 90 day curriculum, is an empirically based model which posits that any voluntary behavior can be changed. Findings in scientific research indicates that a period of 90 days is the amount of time required for an individual to prepare for change, develop new

behaviors, effectively manage high-risk triggers and reduce the likelihood of relapse. Neurological studies also yield evidence to support the crucial period of 90 days for mastering new behaviors leading to permanent change.

The Shift-of Mindset, *Dream Again* model has been tested over a period of 3 plus years with court-ordered psychotherapy patients and self-referred individuals. In the private practice setting, 74% of those who consumed mental health services in the Shift-of-the Mindset, *Dream Again* model, reported; significant reduction of undesired behaviors within 90 days (at follow-up) and many reported cessation of unhealthy, undesired behaviors. Changes were measured through; standardized, self-report, sub-clinical measures and collaborative reports from the client's family members/ caregiver(s).

What distinguishes The Shift-of Mindset, *Dream Again* model from the existing "Thinking for Change (T4C) is the multidimensional approach. T4C is a singular approach to modifying behavior, which is an important aspect of change, whereas The Shift-of Mindset, *Dream Again* model addresses the underlying motivation(s) about "why" an offender behaves the way he or she does.

RESI will also offer an option for those ex-offenders who cannot function well in a traditional work environment. Over the course of the contract, RESI will contract out for 2 sessions in entrepreneurship education and business plan development to address the desires of any ex-offenders who desire to gain knowledge on how to start their own businesses.

#### ***B. FRWIB and CLCP Services Provided***

The FRWIB provides WIA funded services to a range of job seekers throughout Fresno County and contracts CLCP to provide these services at two primary locations, Manchester Center in Central Fresno, and at the Economic Development Department offices on Elm in Southwest Fresno. Approximately 25,000 job seekers utilize the services of Workforce Connection on an annual basis, with more than 3,000 attending a comprehensive orientation, and approximately 1,500 of those elect to move forward with full job development services.

CLCP provides job readiness and employment services through Business Account Specialists. Their success rate approaches 75% for the average job seeker with 2-3 years of employment experience (we are not aware of these statistics).

More than 80% of employers conduct criminal background checks on job applicants, so one key aspect of the Re-Entry**WORKS!** program is the advocacy services that the CLCP offers, targeting employers who are willing to hire ex-offenders. Research shows that relationships with employers who are sympathetic yield more successful employment placement AND retention.

FRWIB and CLCP will:

- Provide recently released job seekers 18 and over with a comprehensive array of workforce development services, geared to increase skills acquisition and improve the chances of successful employment outcomes.
- Provide referrals for staff-assisted WIA services and appropriate training for when appropriate for those interested, eligible and qualified.
- Aggressively target employers that have been locally determined as high-growth and high-demand in order to create opportunities for self-sufficiency and career advancement for "hardest to employ" populations.
- CLCP will work with the Fresno Regional Workforce Investment Board to ensure that services provided and outcomes achieved reflect the goals and objectives established by the Board.
- Anticipate 240 referrals from Probation, and will prepare for referral to CLCP of 70 of those probationers for Intensive and Job Development/Placement services.
- Potentially offer services at the Southwest Fresno site on Elm Street, to remove barriers to access for enrollees.
- Screen for eligibility in the WIA Adult Programs when such referrals are appropriate and beneficial for the probationer.
- Make referrals for ex-offenders who need help with meeting basic criteria of 9<sup>th</sup> grade English and 9<sup>th</sup> grade Math proficiency, since this could be a significant barrier to employment for this special population.

**C. Post-Employment Support Groups focused on Job Retention**

Once they leave FRWIB/CLCP services due to job placement, or another outcome, they can be referred to **Offenders Anonymous™**, a 12-step program for the ex-offender, modeled after Alcoholics' Anon; based at Westside Church of God on California Avenue in SW Fresno, and ICSI, a cognitive and behavioral therapy treatment center at Mildreda and Fulton in Lowell, where RESI principal, Mickie Valentine, MA, provides therapy. **Offenders Anonymous™** will focus on job retention primarily, but will also address socialization and other needs of the ex-offender. RESI can bring educational and other resources to the ex-offenders in this setting. Offenders Anonymous™ will be facilitated by individuals with deep and broad experience in treating the ex-offender population, and will be co-facilitated with individuals who are community leaders and reformed gang leaders, such as Brian King, Exe Director of Fresno Street Saints.

<b>POTENTIAL Re-EntryWORKS! numbers served:</b>
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In Custody	500
Post Custody	240
FRWIB/CLCP	
Self-Directed services @ Workforce Connection	170
Enrollees in job development/placement services	70
<b>Offenders Anonymous™</b>	
2 groups per week, 10 people per group	
40 weeks per year	800 est.

6. Identify area of CCP plan where this program is referenced or should be added

The CCP Plan does reference employment and job training but in a fairly narrow context. Successful employment outcomes for this population with multiple employment barriers is possible. Employment is exigent in the journey of the ex-offender if they are to re-enter civilian life as a contributor to society.

Ex-offender employability is challenged for many reasons, as has been stated in the previous pages. While Probation focuses on employment as an *outcome*, **the need for employment preparation and mental and psychological readiness cannot be overstated.** Releasees

must be “ready to work” in order for employment to be retained and gains realized over a period of extended time.

The CCP plan states that “Each high-risk offender receives an Offender Needs Assessment via a 70-question survey covering .....education, employment, residential stability, marriage/family, friends, aggression, coping skills and substance abuse, as well as criminal history.”

“Once an offender is determined to be eligible through an objective assessment instrument, Probation will refer the offender...for screening and they will receive intensive case management, substance abuse treatment, life skills, pro-social skill development, career guidance and job training.”

7. Program Budget – complete attached line item budget form and budget summary form including identification of staff

(See attached for budget detail.)



Fresno Regional  
**Workforce  
Investment Board**

*Chair*  
Paul J. Bauer

*Vice Chair*  
Aric Olson

*Board Members*  
Tom Abshere  
Robert Alcazar  
Richard Alves  
Brian Angus  
Oliver Baines  
Lenora Lacy Barnes  
Deborah G. Blue  
Andreas Borgeas  
Vahagn Bznouni  
Tony Canales  
Mee Cha  
Lee Ann Eager  
Harry Gill  
Frank Gornick  
Fely Guzman  
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Adriana Kuhnle  
Phil Larson  
Keith Lovgren  
Kurt Madden  
David A. Mercer  
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Dennis Montalbano  
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Samuel Norman  
Joe Olivares  
Andre Pecina  
Jose Plascencia  
Tom Richards  
Chuck Riojas  
Jim Simonian  
Bret Slusser  
Al Smith  
Renena Smith  
Lydia Zabrycki

*Executive Director*  
Blake Konczal

August 18, 2014

Fresno City Hall, Council Chambers  
2600 Fresno Street  
Fresno, CA 93721

**Subject: Re-Entry WORKS! Letter of Support**

Dear Fresno Community Corrections Partnership:

The purpose of this correspondence is to provide a letter of support for the Re-entry Solutions, Inc. application for Re-Entry WORKS!

The FRWIB is committed to working collaboratively with the Re-Entry WORKS! program that will provide services to clients traditionally hard to serve within our community.

As a partner, we understand the need and importance of this project to serve ex-offenders and support Re-Entry WORKS! in its efforts to transition ex-offenders into responsible individuals with good paying sustainable jobs. To ensure that ex-offenders are ready to work, behavioral modification and cognitive behavioral therapy as proposed in the Re-Entry WORKS! program are critical to change the habits and mindset of ex-offenders. These services are key to the successful job placement and retention of ex-offenders.

Should you require any additional information please feel free to contact me at (559) 490-7102.

Sincerely,

Blake Konczal  
Executive Director

ps:tf

C O N N E C T I N G F O R S U C C E S S

2125 Kern Street Suite 208 • Fresno, CA 93721

(559) 490-7100 • (559) 490-7199 fax

workforce-connection.com

**Budget Request Summary for AB 109 Funding FY 2014-15**

Department/Agency  Re-Entry Solutions, Inc., in partnership with FRWIB and Central Labor Council Partnership (CLCP)	
Program/Service Description  Re-Entry <b>WORKS!</b> <i>A wrap-around counseling                  and employment services program</i>	
	Total Requested Budget FY 2014-15 (midyear amount from spreadsheet)
	\$276,944

Title/Classification & number of positions  Business Account Specialist (2)  Consultants, contractors, facilitators	

Number and type of positions funded (e.g., Correctional Officer (2))

**Line Item Budget Request for AB 109 Funding**

Department/Agency: RESI/WIB/CLC Partnership

Program/Service:

SALARIES & BENEFITS	FY 2014-15 (full year costs)	FY 2014-15 (midyear costs)	Notes/Comments/Description
Regular Salaries	\$ 97,136	\$ 48,568	
Extra Help			
Standby Pay			
Overtime			
Holiday OT			
Unemployment Insurance	658	658	
Retirement Contribution			
OASDI Contribution			
Workers Comp Contribution	991	496	
Health Insurance Contribution	11,271	5,636	
Life & Disability Insurance			
Utilities			
Other (Employer taxes)	19,379	9,689	Employer Taxes & General Overhead
<b>Object Total</b>	<b>\$ 129,435</b>	<b>\$ 65,047</b>	

SERVICES and SUPPLIES			
Clothing & Personal Supplies	\$ 9,000	\$ 6,000	Interview attire for the participants
Mobile Communication			
Telephone Charges	1,600	800	
Food			
Household Expense			
Liability Insurance	444	222	General Liability
Insurance - Other			
Maintenance - Equipment	7,415	-	BAS office equipment, computer, desk, etc
Maintenance - Build & Grounds			
Med, Dental, & Lab Supplies			
Memberships			
Office Expense			
Postage	100		
Printing			
Books and Publications			
PeopleSoft HR Charge			
PeopleSoft Financials Charge			
Prof & Specialized Services	2,400	1,200	Accounting services
Data Processing Services			
Publications & Legal Notices			
Operating Lease Building			
Facility Services Charge			
Operating Lease Equipment			
Small Tools & Instruments			
Special Dept Expense			
Trans, Travel & Education	8,000	4,000	Transportation Assistance for Participants
Trans & Travel County Garage	1,950	975	Mileage for Staff
Utilities			
Other (staff training)	116,600	53,800	In custody behavioral modification sessions and Counseling (500 pre-release clients @ \$65/person for 6 weeks = \$47,000) Post custody behavioral mod sessions and counseling (\$95/person x 240 for 6 weeks = \$22,800) Contractors/Facilitators (@\$75/hr) support group facilitation (6 hrs/wk x 40 wks = \$18,000) program evaluation (12 hrs/mo x 12 mos = \$10,800) strategic planning and administrative support (20hrs/mo x 12 mos = \$18,000)
<b>Object Total</b>	<b>\$ 147,509</b>	<b>\$ 66,997</b>	

FIXED ASSETS			
(add description - e.g., vehicle)			
<b>Object Total</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>INDIRECT COST RATE PROPOSAL (ICRP) - Max. of 15% of Salaries and Benefits based on approved ICRP</b>			
<b>Object Total</b>			

<b>TOTAL BUDGET</b>	<b>\$ 276,944</b>	<b>\$ 132,044</b>	
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PO Box 7447  
Visalia, CA 93290-7447  
(559) 732-8086  
(559) 627-2376 Fax

August 18, 2014

Via e-mail

Ms. Jeannie Figueroa  
Fresno County CCP  
Room 301, Hall of Records  
2281 Tulare St.  
Fresno, CA 93721

Re: Community Corrections Partnership RFP

Dear Ms. Figueroa:

Turning Point of Central California, Inc. currently provides services and supports to the AB 109 population and presents the attached proposal for the CCP Executive Committee's review. This proposal is comprised of five distinct service models: In-Jail Clinical Services; Flexible Community Services; expansion of our existing First Street Outpatient program; expansion of our existing First Street Full Service Partnership program; and an Employment Services program. There are separate budgets attached with a single budget summary sheet.

We will be in attendance at the next scheduled Workshop meeting presently set for September 10, 2014, as directed in the RFP.

Sincerely,

A handwritten signature in black ink that reads 'J. Jeff Fly'.

J. Jeff Fly, Chief Executive Officer  
Turning Point of Central California, Inc.

Attachments

*Serving People In Need*

TURNING POINT OF CENTRAL CALIFORNIA, INC.

PROPOSAL TO FRESNO COUNTY COMMUNITY CORRECTIONS PARTNERSHIP

1. PROGRAM NAME: Transition from Jail to Community (TJC)
2. AGENCY SUBMITTING REQUEST: Turning Point of Central California, Inc. (TPOCC)
3. CONTACT PERSON: Ray Banks, [rbanks@tpocc.org](mailto:rbanks@tpocc.org) or [tpoccred1@aol.com](mailto:tpoccred1@aol.com) (559) 334-6440
4. PROGRAM NEED: The need for the various services to be offered and described in Section 5 is supported by the process of the CCP Implementation Plan, the Transition from Jail to Community (TJC) implementation roadmap/process, and through data derived from the operation of the First Street Center (FSC) services for AB 109 offenders. The services offered are to fill service gaps within the current realignment justice system/continuum of services including offenders that cannot or do not participate in existing programs. Some offered services are new to the system and others expand or fund additional AB 109 capacity for existing services. All of the services can be provided on a Pre-Trial or Post-Adjudication basis, and some are integral to the Behavioral Health Court process. Turning Point currently offers intensive risk-reduction programming for moderate and high-risk offenders within the Transition from Jail to Community program. We provide an effective model for handing individuals off from jail to probation responsibly and effectively. Our TJC program also delivers jail-based risk-reduction interventions and develops pro-social attitudes and behaviors, increases the probability of offender compliance with Probation and Court Orders, and increases public safety by decreasing recidivism at the Fresno County jail. Turning Point provides the following services within the walls of the Fresno County jail: Substance Use Disorder treatment, Anger Management, Parenting and Family systems, Release and Reintegration, combined with co-occurring treatment and mental health evaluations and therapy. Throughout our past 12-months of service inside the TJC unit we have found that 100% of our graduates need some form of post-release treatment which they are referred to at First Street Center Outpatient. TPOCC currently provides Full Service Partnership (FSP) services for Fresno

County PRCS seriously mentally ill offenders. This program has achieved success with a decrease of more than 95% of incarceration, hospitalization, homelessness, and other emergencies requiring crisis services for the same offenders during the year prior to FSP program admission. The Behavioral Health Court has expressed significant interest in increasing the available FSP services as the need exceeds current capacity. A flexible, cost effective program such as the one we are proposing will offer an array of services needed for the AB 109 population to attain critical gains to drug and crime free lifestyles which often cannot be attained by outpatient services alone. This program will address the need for employment services as well as various forms of housing and community services, with facilitation of enrollment in cognitive behavioral therapy and development programs such as Family Services and remedial education, as well as supports, such as transportation, clothing for work, and mentoring.

5. PROGRAM DESCRIPTION/DESIGN: TPOCC offers to directly provide services through existing programs with potential expansion capacity/funding and through subcontract with a consortium of community service providers. Subcontracts are already in place with most of the vendors, through our operation of FSC. These include, WestCare, Universal Health, CAP, Nuestra Casa, Spirit of Women, and TPOCC Quest House and Transitional Living Center. Others will be added as need dictates with CCP approval. A. Jail Clinical Services: TPOCC is providing a licensed clinician to assist the Sheriff's Office and Probation Department Reentry program in the specialty jail pod designated for AB 109 offenders. TPOCC has accomplished this by taking away a clinician from the First Street Outpatient program. With the continued growth of the jail program we need to back fill this need and provide for program expansion. TPOCC is in the process of obtaining Drug Medi-Cal certification in order to generate additional funding, but since we cannot bill Medi-Cal for in-jail services, there is a need to add funds for this program expansion as a separate cost. The clinician helped design and develop the existing program, and assists with delivery of therapeutic

correctional services and professional assessment for criminogenic needs, mental health status, aggression and lethality, depression, suicidality, and other behavioral issues experienced by offenders that present the primary assessment of risk to the Community. B. Flexible Community Services. TPOCC and its subcontracted partners, listed above, will provide a variety of community based services to serve pre-trial offenders or releasing inmates, which will include licensed residential treatment, transitional housing, sober living, anger management, family violence programming, transportation, electronic monitoring, work clothing, family intervention and reconciliation, language services, victim reconciliation, employment development, work documents, placement coordination, and other services as identified by individual plan development. The flexible funds designated for this purpose will pay for the essential specialty services that are not available to the offender as a mainstream resource. C. Outpatient Substance Abuse and Mental Health Treatment: Program need is surpassing existing capacity so TPOCC offers to expand the FSC program to serve an additional 100 clients in this modality. The need for additional outpatient capacity increases with the implementation of the In-Jail Reentry Program and transition of offenders to the community. Once TPOCC has received the Drug Medi-Cal certification that is currently in process we will be able to accomplish this expansion with a reduced amount of additional CCP funds because the state is currently paying for 100% of Drug Medi-Cal services for program participants who qualify for MAGI Medi-Cal. We will need a contract amendment to provide for Drug Medi-Cal revenue to expand the current capacity. D. TPOCC-Full Service Partnership (FSP): TPOCC will support seriously mentally ill offenders through its current FSP service program. We will expand current levels to accept 15 or 45 additional offenders, as determined by the CCP. Amending our existing contract to allow us to bill MAGI Medi-Cal for our services will allow us to increase capacity by 15 without spending any additional CCP funds. Expanding capacity by an additional 45 offenders would require additional funding, as outlined in

the budget portion of this proposal. E. Employment Services: TPOCC will offer AB 109 Employment Services as outlined in the CCP Implementation Plan. The Employment Services program will be designed to meet the special training and employment development needs of the offender population. Services will be customer focused and customized to meet the precise needs of an adult population with multiple barriers to employment and the local labor market. Special emphasis will be on job placement and retention in unsubsidized employment as the measure of success and a primary outcome of the program. TPOCC will leverage the resources of their offender programs, established community partnerships, and a strong employer database to support client success. All services will be delivered with the philosophy of personal responsibility at its core. In support of job retention, the program will emphasize skill-building techniques aimed at providing clients with the ability to change behaviors and cope with high-risk situations, thus breaking the cycle of incarceration.

6. CCP PLAN ADDITION: The services offered through this proposal are appropriate in four distinct sections of the CCP Plan. Pre-trial services are discussed on pages 16-18 of the CCP Implementation Plan. In-Custody program is referenced under the section labeled *Sheriff's Office Jail Discussion* and Post Release services fit in the section of the CCP Plan titled *County Probation Department Post Release Supervision*. Employment Services are covered under the section labeled *Employment Services* in the 2<sup>nd</sup> Update to the 2014 Implementation Plan. It is our view that Pre-Trial offers the best opportunity for client motivation and relief to the jail system and that clinical assessments can help limit community risk. These services are also needed for successful reintegration if imposed or committed by the court or as a condition of release. The offered Full Service Partnership services for Seriously Mentally Ill offenders are provided in cooperation with the Behavioral Health Court. The FSP services also help address the tremendous mental health

needs encountered by the jail system upon offender release. The Employment Services will address one of the most important components of successful community corrections, as finding/developing employment is a critical step for offenders to reduce recidivism and employment training is a critical element of rehabilitation. The components of this proposal are fundable in whole or in part as they meet the continuum of services identified by the CCP and TJC Initiative. TPOCC offers to increase or decrease the scope of each component if required to meet caseload demands and to provide any services listed, individually, without funding for other components if desired by the CCP. The proposal allows for adding, deleting, and redesign of sub-contracted services and components of the continuum and expeditiously shifting funding between services resulting from client needs, operational changes, and direction from the CCP resulting from the JTC initiative/process. The flexible aspect of the community flex funding for services provides accommodation for as yet unknown gaps in the continuum of services. A catalogue of all mainstream and sponsored community resources available to offenders will be maintained, as well as supports that are sponsored when appropriate and beneficial, by the requested CCP funding. TPOCC will cooperate with County oversight personnel to ensure services meet high levels of standards through monitoring of programs and funding accountability.

**POTENTIAL MAXIMUM COSTS ATTRIBUTED TO THIS PROPOSAL**

<b>Budget Subsection a) Jail Clinical Services</b>	<b>\$192,095</b>
<b>Budget Subsection b) Flexible Community Services</b>	
• 25 beds Residential Treatment	<b>\$620,500</b>
• 25 Sober Living/Transitional Housing	<b>\$246,375</b>
<b>Budget Subsection c) 100 Participant Expansion OP AOD/MH Services</b>	<b>\$198,646</b>
<b>Budget Subsection d) 15 slots FSP-SMI offenders</b>	<b>\$-0-</b>
45 slots FSP-SMI offenders	<b>\$120,000</b>
<b>Budget Subsection e) Employment Services</b>	<b>\$288,927</b>
<b>TOTAL PROPOSAL COST</b>	<b>\$1,666,543</b>

7. PROGRAM BUDGET SUMMARY- Subsection A. Jail Clinical Services: See attached line item budget.

One professional clinician and support services for each designated participating jail pod -- amounts to \$192,095. The County will be invoiced only for the actual incurred costs.

The clinician will assist with community placement coordination of releasing offenders and provide specialty assessments to help determine the level of risk to the community and need for community supports. The clinician will also interface with community providers to ensure continuity of treatment content and progress achieved by the individual offender participating in the jail Reentry program activities. All placement decisions will be performed with input from the Sheriff's Office, Probation Department, TPOCC In-Jail Clinician and a community based placement coordinator as well as acceptability by community providers. Program participation on a pre-trial basis will involve the District Attorney, Defense Counsel and the Court's approval of the proposed individual treatment program and any community placement.



**Budget Request Summary for AB 109 Funding FY 2014-15**

Department/Agency

Turning Point of Central California, Inc.

Program/Service Description

Transition from Jail to Community, Currently Turning Point offers intensive risk-reduction programming for moderate and high-risk offenders within the Transition from Jail to Community program. We provide an effective model for handing individuals off from jail to probation responsibly and effectively. Deliver jail-based risk-reduction interventions and develop pro-social attitudes and behaviors. Increase the probability of offender compliance with Probation and Court Orders. Increase Public Safety by decreasing recidivism at the Fresno County jail. Turning Point provides the following services within the walls of the Fresno County jail; Substance Use Disorder treatment, Anger Management, Parenting and Family systems, Release and Reintegration, combined with Co-occurring treatment and mental health evaluations and therapy. Throughout our past 12-months of service inside the TJC unit we have found that 100% of our graduates need some form of post-release treatment which they are referred to at First Street Center Outpatient.

Total Requested Budget FY 2014-15 (midyear amount from spreadsheet)

\$ 97,847.33

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

2 Substance Use Disorder Counselors

1 PT Mental Health Professional

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## Line Item Budget Request for AB 109 Funding

Department/Agency: Turning Point of Central California, Inc.

Program/Service: Transition from Jail to Community

<b>SALARIES &amp; BENEFITS</b>	<b>FY 2014-15 (full year costs)</b>	<b>FY 2014-15 (midyear costs)</b>	<b>Notes/Comments/Description</b>
Regular Salaries	\$ 109,141	\$ 54,571	Staff Salaries as indicated on Summary
Extra Help		\$ -	
Standby Pay		\$ -	
Overtime		\$ -	
Holiday OT		\$ -	
Unemployment Insurance	\$ 2,415	\$ 1,208	SUI
Retirement Contribution	\$ 3,820	\$ 1,910	Retirement
OASDI Contribution		\$ -	
Workers Comp Contribution	\$ 8,295	\$ 4,147	Workers Comp
Health Insurance Contribution	\$ 28,415	\$ 14,208	Health and Dental
Life & Disability Insurance		\$ -	
Benefits Administration	\$ 108	\$ 54	
Other F.I.C.A.	\$ 7,236	\$ 3,618	FICA
<b>Object Total</b>	<b>\$ 159,430</b>	<b>\$ 79,715</b>	

### SERVICES and SUPPLIES

Clothing & Personal Supplies		\$ -	
Mobile Communication	\$ 1,260	\$ 630	Mobile communication
Telephone Charges		\$ -	
Food		\$ -	
Household Expense		\$ -	
Liability Insurance	200	\$ 100	
Insurance - Other		\$ -	
Maintenance - Equipment		\$ -	
Maintenance - Build & Grounds		\$ -	
Med, Dental, & Lab Supplies		\$ -	
Memberships	50	\$ 25	Dues
Office Expense	1,500	\$ 750	Office expenses
Postage		\$ -	
Printing	1,000	\$ 500	Printing
Books and Publications		\$ -	
PeopleSoft HR Charge		\$ -	
PeopleSoft Financials Charge		\$ -	
Prof & Specialized Services		\$ -	
Data Processing Services		\$ -	
Publications & Legal Notices		\$ -	
Operating Lease Building		\$ -	
Facility Services Charge		\$ -	
Operating Lease Equipment		\$ -	
Small Tools & Instruments		\$ -	
Special Dept Expense		\$ -	
Trans, Travel & Education		\$ -	
Trans & Travel County Garage		\$ -	
Utilities		\$ -	
Administrative Share of Costs	25,055	\$ 12,528	
<b>Object Total</b>	<b>\$ 29,065</b>	<b>\$ 14,533</b>	

### FIXED ASSETS

(add description - e.g., vehicle)	\$ 3,600	\$ 3,600	laptop computers
<b>Object Total</b>	<b>\$ 3,600</b>	<b>\$ 3,600</b>	

### INDIRECT COST RATE PROPOSAL (ICRP) - Max. of 15% of Salaries and Benefits based on approved ICRP

<b>Object Total</b>			
<b>TOTAL BUDGET</b>	<b>\$ 192,095</b>	<b>\$ 97,847</b>	

7. PROGRAM BUDGET SUMMARY Subsection B. Flexible Community Services: Additional capacity is available through existing subcontracted providers. Additional service providers through MOU will be developed as the TJC process identifies the need. Funds to vendors will be pass-through without addition of TPOCC administrative fees. The funding totals for each below component could be flexed to match the service needs of each offender and/or changes within the continuum of service. Residential Treatment and Transitional Housing services will be on a per diem or per unit basis rather than a cost reimbursement to allow for this flexibility. Equitable utilization between vendors will be monitored through the TPOCC Placement Specialist position in conjunction with treatment recommendations by clinical staff and County representatives. The following services and rates are proposed: Residential Treatment: 1) WestCare; 2) TPOCC Quest House; 3) Comprehensive Addiction Program; 4) Nuestra Casa; 5) Spirit of Women; 6) Perinatal; 7) Daddies with Children. We expect the average cost per day to be \$68.00. Transitional Living/Sober Living: 1) TPOCC TLC; 2) WestCare; and 3) Comprehensive Addiction Program. We expect the average cost per day to be \$27.00. Based on 25 beds per year in both Residential and Sober Living this component (total of 50 beds) of the Flexible Community Services is \$620,500 for Residential Treatment and \$246,375 for Sober Living. The County will only be invoiced for beds actually used (beddays) and funds for these components can be flexed between components to meet offender needs and/or maximize the use of available resources. Transitional housing is often utilized at the end of residential treatment program participation, so flexible community services will focus on employment development, reconnections with family and the community, and related community services such as transportation to program contractors, remedial education access, medications for serious mental illness, work clothing, family intervention/therapy, work documents, case management, victim reconciliation, and language services.

7. PROGRAM BUDGET SUMMARY Subsection C. Expanded Outpatient Substance Abuse and Mental Health Treatment. See attached line item budget. This component increases the current capacity of Turning Point First Street Center (FSC) to serve an additional 100 offenders. As indicated, once TPOCC has received the Drug Medi-Cal certification that is currently in process we will be able to accomplish this expansion with a reduced amount of additional CCP funds - \$198,646 - because the state is currently paying for 100% of Drug Medi-Cal services for program participants who are eligible for MAGI Medi-Cal. We will need to amend our contract to provide for this funding in order to expand the current capacity.

**Budget Request Summary for AB 109 Funding FY 2014-15**

Department/Agency

Turning Point of Central California, Inc.

Program/Service Description

First Street Center, Outpatient Services. This budget includes the existing budget. This request for additional funds for a full year would be \$198,846 or mid year of \$114,201. This budget includes 3 additional SUD Counselors. Outpatient Services assess client's needs and level of treatment required utilizing the Addiction Severity Index (ASI) and ASAM placement criteria. The initial assessment will assist case managers and SUD counselors in creating an individualized treatment plan for the clients based upon the client's needs such as: History, Frequency, Substances, Mental health, Housing, Employment, Food, Medical, and Family systems treatment. SUD Counseling: Clients that have substance abuse/dependence issues will meet with an SUD counselor to establish coping mechanisms to decrease substance abuse/dependence. Provide clients with individual counseling, education, and groups focused on identifying problem areas in his or her life that may promote client engaging in substance abuse/dependence. Completion of personalized treatment plan based upon the client's short and long term goals and needs. Schedule face to face contacts with clients to monitor progress and identify issues that the client may have. Case Management/Co-Occurring Disorders: Providing clients with linkages to a variety of community resources which include housing, transportation, employment, food, clothing, etc. Assist clients in developing treatment plan to focus on needs and goals. Groups and education provided to clients to educate him/her on knowledge on co-occurring disorders. Linkages to appropriate psychotherapy as needed for the client. Mental Health: Clients that are mentally ill can receive services such as: History, Frequency, Substances, Mental health, Housing, Employment, Food, and Medical. FSC provides Ander Management, Parenting, Relapse and Reintegration, and Family systems treatment.

Total Requested Budget FY 2014-15 (midyear amount from spreadsheet)

\$ 2,152,447.00

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions  
2 Personal Service Coordinators  
1 Supervising Counselor  
1 Mental Health Professional  
8 Substance Use Disorders Counselors  
1 PT Nurse  
1 Billing Clerk  
1 Secretary  
1 Driver  
1 Program Director  
Psychiatrist

## Line Item Budget Request for AB 109 Funding

**Department/Agency:** Turning Point of Central California, Inc.

**Program/Service:** First Street Center, Outpatient

SALARIES & BENEFITS	FY 2014-15 (full year costs)	FY 2014-15 (midyear costs)	Notes/Comments/Description
Regular Salaries	\$ 639,004	\$ 580,089	Salaries as noted on the budget summary
Extra Help			
Standby Pay			
Overtime			
Holiday OT			
Unemployment Insurance	14,237	13,029	SUI
Retirement Contribution	20,233	17,934	Retirement
OASDI Contribution			
Workers Comp Contribution	12,879	12,350	Workers Comp
Health Insurance Contribution	124,460	106,530	Health and Dental Insurance
Life & Disability Insurance			
Benefits Administration			
Other (FICA / OASDI)	45,696	42,132	FICA/ OASDI
<b>Object Total</b>	<b>\$ 856,509</b>	<b>\$ 772,064</b>	

**SERVICES and SUPPLIES**

Clothing & Personal Supplies	\$ 4,500.00	\$ 4,500.00	Client Personal Needs
Mobile Communication	\$ -	\$ -	
Telephone Charges	\$ 7,500.00	\$ 7,500.00	Telephone and Internet
Food	\$ -	\$ -	
Household Expense	\$ 1,300.00	\$ 1,300.00	Office Household Supplies
Liability Insurance	\$ 2,000.00	\$ 2,000.00	
Insurance - Other	\$ -	\$ -	
Maintenance - Equipment	\$ 1,500.00	\$ 1,500.00	Copier Maintenance
Maintenance - Build & Grounds	\$ 3,500.00	\$ 3,500.00	Maintenace/Janitoiral for building
Med, Dental, & Lab Supplies	\$ 10,000.00	\$ 10,000.00	Medications
Memberships	\$ 250.00	\$ 250.00	Dues
Office Expense	\$ 4,000.00	\$ 4,000.00	Office Supplies
Postage	\$ 300.00	\$ 300.00	Postage
Printing	\$ 1,000.00	\$ 1,000.00	Copier Printing
Books and Publications	\$ 800.00	\$ 800.00	
PeopleSoft HR Charge	\$ -	\$ -	
PeopleSoft Financials Charge	\$ -	\$ -	
Prof & Specialized Services	\$ -	\$ -	
Data Processing Services	\$ -	\$ -	
Publications & Legal Notices	\$ -	\$ -	
Operating Lease Building	\$ 62,500.00	\$ 62,500.00	Rent
Facility Services Charge	\$ 2,500.00	\$ 2,500.00	Depreciation
Operating Lease Equipment	\$ -	\$ -	
Small Tools & Instruments	\$ 500.00	\$ 500.00	Expendable Equipment
Special Dept Expense	\$ -	\$ -	
Trans, Travel & Education	\$ 12,000.00	\$ 12,000.00	Client transportation, staff educational
Trans & Travel County Garage	\$ -	\$ -	
Utilities	\$ 10,000.00	\$ 10,000.00	Utilities
Other (Vehicle, Gas, Maintenance)	\$ 29,096.00	\$ 29,096.00	
Other (Intensive Substance Use Services)	\$ 200,000.00	\$ 200,000.00	
Other (Residential Services)	\$ 848,625.00	\$ 848,625.00	
Other (Program Supplies Medical/Therapeutic)	\$ 22,500.00	\$ 22,500.00	
Other (Administrative Share of Costs)	\$ 152,412.00	\$ 152,412.00	
<b>Object Total</b>	<b>\$ 1,376,783</b>	<b>\$ 1,376,783</b>	

**FIXED ASSETS**

(add description - e.g., vehicle)	\$ 3,600	\$ 3,600	Computers
<b>Object Total</b>	<b>\$ 3,600</b>	<b>\$ 3,600</b>	

**INDIRECT COST RATE PROPOSAL (ICRP) - Max. of 15% of Salaries and Benefits based on approved ICRP**

**Object Total**

<b>TOTAL BUDGET</b>	<b>\$ 2,236,892</b>	<b>\$ 2,152,447</b>
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7. PROGRAM BUDGET SUMMARY Subsection D. Expansion of Full Service Partnership Services for Seriously Mentally Ill Offenders. See Attached Line Item Budget. This expense is paid on a cost reimbursement basis. Many of these services can be billed as Specialty Mental Health Medi-Cal. As indicated, amending our contract to allow us to bill MAGI Medi-Cal for these services will allow us to increase capacity by 15 slots without any additional CCP funding. Increasing capacity by an additional 45 slots would require only an additional \$120,000 in funding.

**Budget Request Summary for AB 109 Funding FY 2014-15**

Department/Agency	Turning Point of Central California, Inc.
Program/Service Description	<p>First Street Center, Full Service Partnership, this is an existing program, therefore the expenses include the existing contract. Additional AB 109 Funding is not needed for this increase since our 50% of our services are now billed to MAGI Medi-Cal so FFP is at 100%. We would like to raise the cap of our existing contract to offer 15 additional slots for a total of 60 slots</p>

Total Requested Budget FY 2014-15 (midyear amount from spreadsheet)	<table border="0"> <tr> <td style="text-align: right;">\$</td> <td style="text-align: right;">833,320</td> </tr> </table>	\$	833,320
\$	833,320		

Number and type of positions funded (e.g., Correctional Officer (2))	<p align="center">Title/Classification &amp; number of positions</p> <p align="center">1 PT Program Director (8 hours a week)</p> <hr/> <p align="center">1 Supervising Personal Services Coordinator</p> <hr/> <p align="center">2 Personal Service Coordinators</p> <hr/> <p align="center">1 PT Mental Health Professional</p> <hr/> <p align="center">1 PT Nurse</p> <hr/> <p align="center">1 Secretary</p> <hr/> <p align="center">.25 Billing Clerk</p> <hr/> <p align="center">1 Substance Abuse Specialist</p> <hr/> <p align="center">1 Personal Services Coordinator - Peer Support</p> <hr/> <p align="center">Psychiatrist</p>
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## Line Item Budget Request for AB 109 Funding

Department/Agency: Turning Point of Central California, Inc.

Program/Service: First Street Center, Full Service Partnership

SALARIES & BENEFITS	FY 2014-15 (full year costs)	FY 2014-15 (midyear costs)	Notes/Comments/Description
Regular Salaries	\$ 400,521	\$ 342,000	Salaries for Staff, noted on summary
Extra Help			
Standby Pay			
Overtime			
Holiday OT			
Unemployment Insurance (SUI)	\$ 8,053	\$ 8,053	SUI
Retirement Contribution	\$ 4,515	\$ 4,193	Retirement
OASDI Contribution	\$ 4,490	\$ 4,116	OASDI
Workers Comp Contribution	\$ 3,085	\$ 2,783	Workers Comp.
Health/Dental Insurance Contribution	\$ 73,340	\$ 63,070	Health and Dental
Life & Disability Insurance	\$ -	\$ -	
Benefits Administration	\$ -	\$ -	
Other (FICA)	\$ 20,045	\$ 18,020	FICA
Other (ACI)	\$ 96	\$ 81	
<b>Object Total</b>	<b>\$514,145</b>	<b>\$ 442,315</b>	
<b>SERVICES and SUPPLIES</b>			
Clothing & Personal Supplies	\$ 6,000	\$ 5,250	Client Personal needs
Mobile Communication	\$ -	\$ -	
Telephone Charges	\$ 6,000	\$ 5,250	Phone and Internet
Food	\$ 500	\$ 400	Client Food
Household Expense	\$ 1,000	\$ 900	Office Household expenses
Liability Insurance	\$ 1,800	\$ 1,800	
Insurance - Other (Vehicle)	\$ -	\$ -	
Maintenance - Equipment	\$ 1,200	\$ 1,200	Copier Maintenance
Maintenance - Build & Grounds	\$ 3,000	\$ 3,000	Maintenance and modify building
Med, Dental, & Lab Supplies	\$ 30,000	\$ 28,000	Medications for clients
Memberships	\$ 250	\$ 250	Dues
Office Expense	\$ 3,500	\$ 3,500	Office supplies
Postage	\$ 250	\$ 250	Postage
Printing	\$ 400	\$ 400	Copier printing
Books and Publications	\$ -	\$ -	
PeopleSoft HR Charge	\$ -	\$ -	
PeopleSoft Financials Charge	\$ -	\$ -	
Prof & Specialized Services	\$ -	\$ -	
Data Processing Services	\$ -	\$ -	
Publications & Legal Notices (Licenses)	\$ 500	\$ 500	Licenses
Operating Lease Building	\$ 30,600	\$ 28,000	Rent
Facility Services Charge	\$ -	\$ -	
Operating Lease Equipment	\$ 2,800	\$ 2,800	Copier rent and expendable equipment
Small Tools & Instruments	\$ -	\$ -	
Special Dept Expense	\$ -	\$ -	
Trans, Travel & Education	\$ 18,000	\$ 16,000	mileage, staff education
Trans & Travel County Garage	\$ -	\$ -	
Utilities	\$ 8,000	\$ 7,500	Utilities
Other (Recruitment)	\$ 250	\$ 250	
Other (Client Supports)	\$ 174,000	\$ 152,250	Client Housing, bus tokens, educational
Other (Administrative Support Share of Costs)	\$ 122,234	\$ 107,005	
Other (Vehicle Lease/Gas/Maintenance)	\$ 24,000	\$ 20,000	
<b>Object Total</b>	<b>\$ 434,284</b>	<b>\$ 384,505</b>	
<b>FIXED ASSETS</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	Computer, Desks for new staff
(add description - e.g., vehicle)			
<b>Object Total</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	
<b>INDIRECT COST RATE PROPOSAL (ICRP) - Max. of 15% of Salaries and Benefits based on approved ICRP</b>			
<b>Object Total</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL BUDGET</b>	<b>\$ 954,929</b>	<b>\$ 833,320</b>	

**Budget Request Summary for AB 109 Funding FY 2014-15**

Department/Agency

Turning Point of Central California, Inc.

Program/Service Description

First Street Center, Full Service Partnership, this is an existing program, therefore the expenses include the existing contract. Additional AB 109 Funding requested is \$60,000 for non medi-cal services such as flexible funding for client needs to include housing and medications. Most of the contract is paid for through Medi-Cal since most of our services are provided to MAGI Medi-Cal clients. MAGI Medi-Cal clients are paid at a 100% FFP until 2017. We will need an increased cap on our existing contract. This will expand our existing program from 45 to 90 clients.

Total Requested Budget FY 2014-15 (midyear amount from spreadsheet)

\$ 1,059,143.11

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions  
1 PT Program Director (8 hours a week)  
1 Supervising Personal Service Coordinator  
3 Personal Service Coordinators  
1 FT Mental Health Professional  
1 FT Nurse  
1 Secretary  
.25 Billing Clerk  
1 Substance Abuse Specialist  
1 Personal Service Coordinator - Peer Support  
1 PT Peer Support  
Psychiatrist

## Line Item Budget Request for AB 109 Funding

**Department/Agency:** Turning Point of Central California, Inc.

**Program/Service:** First Street Center, Full Service Partnership - 45 client expansion (90) total

SALARIES & BENEFITS	FY 2014-15 (full year costs)	FY 2014-15 (midyear costs)	Notes/Comments/Description
Regular Salaries	\$ 561,632.90	\$ 422,492.95	Salaries for Staff, noted on summary
Extra Help	\$ -	\$ -	
Standby Pay	\$ -	\$ -	
Overtime	\$ -	\$ -	
Holiday OT	\$ -	\$ -	
Unemployment Insurance (SUI)	\$ 10,468.64	\$ 9,260.82	SUI
Retirement Contribution	\$ 5,845.80	\$ 4,857.90	Retirement
OASDI Contribution	\$ 6,152.06	\$ 6,152.00	OASDI
Workers Comp Contribution	\$ 4,226.47	\$ 3,353.73	Workers Comp
Health/Dental Insurance Contribution	\$ 117,173.85	\$ 84,987.43	Health and Dental
Life & Disability Insurance	\$ -	\$ -	
Benefits Administration	\$ -	\$ -	
Other (FICA)	\$ 27,464.56	\$ 21,729.28	FICA
Other (ACI)	\$ 131.83	\$ 100.00	
<b>Object Total</b>	<b>\$ 733,096</b>	<b>\$ 552,934</b>	

SERVICES and SUPPLIES	FY 2014-15 (full year costs)	FY 2014-15 (midyear costs)	Notes/Comments/Description
Clothing & Personal Supplies	\$ 8,000.00	\$ 7,000.00	Client Personal Needs
Mobile Communication	\$ -	\$ -	
Telephone Charges	\$ 7,000.00	\$ 6,500.00	Phone and internet
Food	\$ 2,000.00	\$ 1,500.00	Client Food
Household Expense	\$ 1,000.00	\$ 900.00	Office Household expenses
Liability Insurance	\$ 1,800.00	\$ 1,800.00	
Insurance - Other	\$ -	\$ -	
Maintenance - Equipment	\$ 1,200.00	\$ 1,200.00	Copier Maintenance
Maintenance - Build & Grounds	\$ 5,000.00	\$ 5,000.00	Maintenance and modify building
Med, Dental, & Lab Supplies	\$ 40,000.00	\$ 36,000.00	Medications
Memberships	\$ 250.00	\$ 250.00	Dues
Office Expense	\$ 3,500.00	\$ 3,500.00	Office Supplies
Postage	\$ 350.00	\$ 350.00	Postage
Printing	\$ 500.00	\$ 500.00	Copier Printing
Books and Publications	\$ -	\$ -	
PeopleSoft HR Charge	\$ -	\$ -	
PeopleSoft Financials Charge	\$ -	\$ -	
Prof & Specialized Services	\$ -	\$ -	
Data Processing Services	\$ -	\$ -	
Publications & Legal Notices (Licenses)	\$ 500.00	\$ 500.00	Licenses
Operating Lease Building	\$ 30,600.00	\$ 28,000.00	Rent
Facility Services Charge	\$ -	\$ -	
Operating Lease Equipment	\$ 3,000.00	\$ 3,000.00	Copier rent and expenable equipment
Small Tools & Instruments	\$ -	\$ -	
Special Dept Expense	\$ -	\$ -	
Trans, Travel & Education	\$ 19,500.00	\$ 18,000.00	mileage, staff education
Trans & Travel County Garage	\$ -	\$ -	
Utilities	\$ 8,000.00	\$ 7,500.00	Utilities
Other (Recruitment)	\$ 250.00	\$ 250.00	
Other (Client Supports)	\$ 237,750.00	\$ 207,310.00	Client housing, bus tokens, educational
Other (Administrative Support Share of Costs)	\$ 172,244.00	\$ 138,149.00	
Other (Vehicle Lease/ Gas/ Maintenance)	\$ 36,000.00	\$ 30,000.00	
<b>Object Total</b>	<b>\$ 578,444.00</b>	<b>\$ 497,209.00</b>	

FIXED ASSETS	FY 2014-15 (full year costs)	FY 2014-15 (midyear costs)	Notes/Comments/Description
(add description - e.g., vehicle)	\$9,000	\$ 9,000	Computer, desks for new staff
<b>Object Total</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	

**INDIRECT COST RATE PROPOSAL (ICRP) - Max. of 15% of Salaries and Benefits based on approved ICRP**

**Object Total**      \$0      \$ -

**TOTAL BUDGET**      **\$ 1,320,540**      **\$ 1,059,143**

7. PROGRAM BUDGET SUMMARY Subsection E. Employment Services. See attached line item budget. This expense is paid on a cost reimbursement basis. In this proposed program, TPOCC will be preparing clients to seek, find, and maintain a job. A primary focus will be on developing relationships with employers to promote jobs for clients. We estimate serving a minimum of 50 clients in this proposed program at a total cost of \$288,927.

**Budget Request Summary for AB 109 Funding FY 2014-15**

Department/Agency

Turning Point of Central California, Inc.

Program/Service Description

AB109 Employment Services, TPOCC will offer AB 109 Employment Services as outlined in the CCP Implementation Plan. The Employment Services program will be designed to meet the special training and employment development needs of the offender population. Services will be customer focused and customized to meet the precise needs of an adult population with multiple barriers to employment and the local labor market.

Special emphasis will be on job placement and retention in unsubsidized employment as the measure of success and a primary outcome of the program. TPOCC will leverage the resources of their offender programs, established community partnerships, and a strong employer database to support client success. All services will be delivered with the philosophy of personal responsibility at its core. In support of job retention, the program will emphasize skill-building techniques aimed at providing clients with the ability to change behaviors and cope with high-risk situations, thus breaking the cycle of incarceration.

Total Requested Budget FY 2014-15 (midyear amount from spreadsheet)

\$ 147,713.50

Number and type of positions funded (e.g., Correctional Officer (2))

Title/Classification & number of positions

1 Program Director

1 Employment Specialist

1 PT Case Manager

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
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## Line Item Budget Request for AB 109 Funding

**Department/Agency:** Turning Point of Central California, Inc.

**Program/Service:** AB109 Employment Progra

SALARIES & BENEFITS	FY 2014-15 (full year costs)	FY 2014-15 (midyear costs)	Notes/Comments/Description
Regular Salaries	\$ 121,882	\$ 60,941	Staff salaries as indicated on summary
Extra Help	\$ -	\$ -	
Standby Pay	\$ -	\$ -	
Overtime	\$ -	\$ -	
Holiday OT	\$ -	\$ -	
Unemployment Insurance	\$ 2,415	\$ 1,208	SUI
Retirement Contribution	\$ 4,757	\$ 2,379	Retirement
OASDI Contribution	\$ -	\$ -	
Workers Comp Contribution	\$ 1,094	\$ 547	Workers comp
Health Insurance Contribution	\$ 38,882	\$ 19,441	Health and Dental
Life & Disability Insurance	\$ -	\$ -	
Benefits Administration	\$ 108	\$ 54	
Other F.I.C.A.	\$ 9,028	\$ 4,514	FICA
<b>Object Total</b>	<b>\$ 178,166</b>	<b>\$ 89,083</b>	

**SERVICES and SUPPLIES**

Clothing & Personal Supplies	\$ 13,775	\$ 6,888	Client personal needs
Mobile Communication	\$ -	\$ -	
Telephone Charges	\$ 4,500	\$ 2,250	Phone and Internet
Food	\$ 2,500	\$ 1,250	Client food
Household Expense	500	250	Office household supplies
Liability Insurance	1,800	900	
Insurance - Other		\$ -	
Maintenance - Equipment	1,500	\$ 750	Copier maintenace agreements
Maintenance - Build & Grounds		\$ -	
Med, Dental, & Lab Supplies		\$ -	
Memberships	500	\$ 250	Dues
Office Expense	2,500	\$ 1,250	Office supplies
Postage	500	\$ 250	postage
Printing	1,500	\$ 750	copier printing
Books and Publications	1,500	\$ 750	
PeopleSoft HR Charge		\$ -	
PeopleSoft Financials Charge		\$ -	
Prof & Specialized Services		\$ -	
Data Processing Services		\$ -	
Publications & Legal Notices	500	\$ 250	
Operating Lease Building	20,000	\$ 10,000	Rent
Facility Services Charge	1,500	\$ 750	
Operating Lease Equipment	1,500	\$ 750	Leasing copier
Small Tools & Instruments		\$ -	
Special Dept Expense		\$ -	
Trans, Travel & Education	6,000	\$ 3,000	Mileage and staff education
Trans & Travel County Garage		\$ -	
Utilities	6,000	\$ 3,000	
Administrative Share of Costs	37,686	\$ 18,843	
<b>Object Total</b>	<b>\$ 104,261</b>	<b>\$ 52,131</b>	

**FIXED ASSETS**

(add description - e.g., vehicle)	\$ 6,500	\$ 6,500	Desks, chairs and computers
<b>Object Total</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	

**INDIRECT COST RATE PROPOSAL (ICRP) - Max. of 15% of Salaries and Benefits based on approved ICRP**

<b>Object Total</b>			
<b>TOTAL BUDGET</b>	<b>\$ 288,927</b>	<b>\$ 147,714</b>	