

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: Correctional Supervision for the Correctional Staff funded by th AB 109 Program.
2. Name of Department/Agency submitting request: Fresno County Sheriff's Office
3. Contact person, email and phone number:
Contact Person: Captain Susan Watkins
Email: susan.watkins@fresnosheriff.org
Phone: (559) 600-8138
4. Need for the Program – 4 Correctional Sergeant Positions
5. Program Description/Design

The supervisor-to-staff ratio is often referred to as span of control. This relates to the number of employees a supervisor can effectively supervise and manage. Span of control is an important concept because assigning the incorrect number of employees to a supervisor may eventually cause organizational issues. An optimal supervisor-to-staff ratio allows supervisors to effectively supervise the correct number of employees.

Correctional Officers have a demanding and difficult job. Assigned to protect resources and serve citizens, the responsibility is demanding and dangerous. A supervisor has the responsibility of ensuring their subordinates conduct duties in a safe manner. They also must ensure their officers are adhering to organizational policies. Additionally, they must communicate departmental procedures, and ensure officers under their command are properly trained in their duties. A correctional supervisor must always have the concerns of their subordinates as a top priority while performing his/her duties.

On the 10-1-11, the effective date of the AB109 legislations, the process of re-opening closed floors in the North Annex Jail began. This was in anticipation of an increase in the inmate population due to the legislation. Eventually, 3 floors were opened adding an additional 69 correctional officers. Of the 69 additional correctional officers added 46 were funded by the CCP. Not included was supervisory staff to adequately supervise the increase in correctional officers. This staff was untrained and inexperienced requiring intensive supervision. With the increase in inmate population there was a significant increase in major incidents of violence, disturbances, gang activity and a variety of other issues related to the inmate population. In the majority of these emergency situations, it is the first line supervisor who is first on the scene to assist staff and the one who has to take immediate action. It is the first line supervisor who must direct his/her subordinates as to what actions are necessary to bring the situation under control. For a period of time, the weight and future implication of the incidents fall upon the shoulders of the first line supervisors.

The Sheriff is requesting funding to add an additional 4 Correctional Sergeants to supervise the 46 additional Correctional Officers funded by CCP. This is a ratio of 1 supervisor to 11.5 correctional officers. The industry standard for supervisor to staff ratio is 1 to 10.

6. Identify area of CCP plan where this program is referenced or should be added
This Proposal should be reflected as part of the Fresno County Jail Operations
7. Program Budget – complete attached line item and budget summary forms including identification of staff

Line Item Budget Request for AB 109 Funding
 Department/Agency: Sheriff

Program/Service: Correctional Staff Supervision

SALARIES & BENEFITS	FY 2013-14 (full year costs)	FY 2013-14 (midyear costs)	Notes/Comments/Description
Regular Salaries	\$ 226,616	\$ 113,308	
Extra Help			
Standby Pay			
Overtime			
Holiday OT			
Unemployment Insurance	407	203	
Retirement Contribution	181,519	90,760	
OASDI Contribution	17,336	8,668	
Workers Comp Contribution	25,898	12,949	
Health Insurance Contribution	21,720	10,860	
Life & Disability Insurance			
Benefits Administration	504	252	
Other (describe)			
Object Total	\$ 474,000	\$ 237,000	
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			
Trans & Travel County Garage			
Utilities			
Other (describe)			
Object Total	\$ -	\$ -	
FIXED ASSETS			
(add description - e.g., vehicle)			
(add description - e.g., vehicle)			
Object Total	\$ -	\$ -	
15% of ICRP	\$ 71,099.94	\$ 35,549.97	
TOTAL BUDGET	\$ 545,100	\$ 272,550	

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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: Fresno Sheriff's Office Detention Facility Records Unit
2. Name of Department/Agency submitting request: Fresno County Sheriff's Office
3. Contact person, email and phone number:
Contact Person: Captain Susan Watkins
Email: susan.watkins@fresnosheriff.org
Phone: (559) 600-8138
4. Need for the Program – Four (4) new Correctional Officer Positions
5. Program Description/Design - With the advent of AB-109, the supervision of thousands of California state prisoners has been transferred to the county jails. Consequently, there has been a significant increase in long-term commitments and with them, an influx of multifarious court documents. The Jail is now the custodian of records for all AB 109 commitments. Processing the commitment packets that are forwarded by the court requires consistency and specialized training. Officers are required to calculate and enter a variety of sentencing adjustments pursuant to Penal Code Sections 4019 and 4019.2. Jail Records

is also required to compile PC 969 sentencing reports for the courts. In order to do so, staff must perform a substantial amount of specialized research on each commitment packet file. This is a new and additional task that requires significant training for involved staff. Oftentimes, the paperwork is wrought with a variety of problems, requiring additional well-trained staff members not only to recognize the specific problem with the document, but to liaison with the courts to make necessary corrections. All of the additional and complicated AB109 paperwork and tasks related to processing this additional paperwork is significantly overtaxing our already limited resources.

6. Identify area of CCP plan where this program is referenced or should be added
This Proposal should be reflected as part of the Fresno County Jail Operations.
7. Program Budget – complete attached line item and budget summary forms
including identification of staff

Line Item Budget Request for AB 109 Funding

Department/Agency: Sheriff

Program/Service: Detention Facility Records Unit

SALARIES & BENEFITS	FY 2013-14 (full year costs)	FY 2013-14 (midyear costs)	Notes/Comments/Description
Regular Salaries	\$ 148,016	\$ 74,008	
Extra Help			
Standby Pay			
Overtime			
Holiday OT			
Unemployment Insurance	407	203	
Retirement Contribution	118,561	59,280	
OASDI Contribution	11,323	5,662	
Workers Comp Contribution	25,898	12,949	
Health Insurance Contribution	21,720	10,860	
Life & Disability Insurance			
Benefits Administration	504	252	
Other (describe)			
Object Total	\$ 326,428	\$ 163,214	
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			
Trans & Travel County Garage			
Utilities			
Other (describe)			
Object Total	\$ -	\$ -	
FIXED ASSETS			
(add description - e.g., vehicle)			
(add description - e.g., vehicle)			
Object Total	\$ -	\$ -	
15% of ICRP	\$ 48,964.22	\$ 24,482.11	
TOTAL BUDGET	\$ 375,392	\$ 187,696	

Community Corrections Partnership

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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: Fresno Sheriff's Office Detention Facility Inmate Hospital Security Cost
2. Name of Department/Agency submitting request: Fresno County Sheriff's Office
3. Contact person, email and phone number:
Contact Person: Captain Susan Watkins
Email: susan.watkins@fresnosheriff.org
Phone: (559) 600-8138
4. Need for the Program: \$400,000 to offset future Correctional Officer Cost for Guarding Inmates at the Community Medical Regional Center (CRMC)
5. Program Description/Design
The mission of the Sheriff's Office Transportation is the safe and secure movement of inmates from one point to another. Officer safety, inmate security and the public we serve are top concerns. Additionally, we must protect inmates from various risks as well as from each other. Due to the State of California's realignment of prisoners; the County's dynamics of transporting inmates from the jail to the hospital has become increasingly more dangerous. If an inmate is

planning an act of violence, an escape, contraband smuggling, or other illegal or dangerous activity, the inmate is committed to do whatever it takes to follow through on his or her plan. By far inmate transportation is the weakest link in the inmate chain of custody. If there is a mishap, the consequences can be deadly. Correctional Officers are responsible for guarding inmates who are sent to CRMC for Medical treatment. The additional estimated cost to guard AB109 inmates at CRMC in 2013 is \$471,347.06. The Sheriff's Office is requesting for these additional costs incurred by the AB109 population to be funded in the next Fiscal Year starting July 1, 2014.

6. Identify area of CCP plan where this program is referenced or should be added
This Proposal should be reflected as part of the Fresno County Jail Operations.
7. Program Budget – complete attached line item and budget summary forms including identification of staff

Line Item Budget Request for AB 109 Funding
 Department/Agency: Sheriff

Program/Service: Inmate Hospital Security Cost

SALARIES & BENEFITS	FY 2013-14 (full year costs)	FY 2013-14 (midyear costs)	Notes/Comments/Description
Regular Salaries		\$ -	
Extra Help			
Standby Pay			
Overtime	369,400	184,700	
Holiday OT			
Unemployment Insurance		-	
Retirement Contribution		-	
OASDI Contribution	30,600	15,300	
Workers Comp Contribution		-	
Health Insurance Contribution		-	
Life & Disability Insurance			
Benefits Administration		-	
Other (describe)			
Object Total	\$ 400,000	\$ 200,000	
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			
Trans & Travel County Garage			
Utilities			
Other (describe)			
Object Total	\$ -	\$ -	
FIXED ASSETS			
(add description - e.g., vehicle)			
(add description - e.g., vehicle)			
Object Total	\$ -	\$ -	
15% of ICRP			
TOTAL BUDGET	\$ 400,000	\$ 200,000	

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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; 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 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 state estimates for this county. 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 six deputy probation officers are needed.

5. Program Description/Design

As of this submittal, there are supervision caseloads with very problematic ratios: the domestic violence caseloads have offenders at 100 and 87 respectively; the gang caseloads are at 64 and 75 with generalized caseloads at up to 87 offenders. The average caseload for supervision is 77 offenders per officer.

By implementing evidence based caseload supervision standards, the following additional caseloads would be established while reducing the existing caseloads: a mental health caseload, emphasis on treatment and referral; two additional domestic violence caseloads; an additional gang caseload; a specialized auto theft caseload; a driving while intoxicated caseload with emphasis on accountability and community treatment. This occurs through the identification, assessment and reduction of all caseloads to follow evidence based directives and 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 officer to offenders. While it was anticipated that it would take time to hire and train the necessary officers 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.

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

Budget Request Summary for AB 109 Funding FY 2013-14

Department/Agency	Probation
Program/Service Description	Probation Evidenced Based Supervision
Total Requested Budget FY 2013-14 (midyear amount from spreadsheet)	\$ 548,142.50
Indirect Cost Rate Proposal (ICRP) (max of 15% of regular salaries and benefits only and based on approved rate) - if applicable	\$ 62,032.58
Total amount requested FY 2013-14 (midyear amount)	\$ 610,175.08
Number and type of positions funded (e.g., Correctional Officer (2))	Title/Classification & number of positions
	2 - Deputy Probation Officer IV
	4 - Deputy Probation Officer I-III
	1 - Probation Technician
	1 - Office Assistant
	0.5 - Supervising Office Assistant

Line Item Budget Request for AB 109 Funding
 Department/Agency: Probation

Program/Service: Evidence Based Supervision

SALARIES & BENEFITS	FY 2013-14 (full year costs)	FY 2013-14 (midyear costs)	Notes/Comments/Description
Regular Salaries	\$ 464,541	\$ 232,270.50	
Extra Help	-	-	
Standby Pay	-	-	
Overtime	-	-	
Holiday OT	-	-	
Unemployment Insurance	597	298.50	
Retirement Contribution	261,537	130,768.50	
OASDI Contribution	35,537	17,768.50	
Workers Comp Contribution	17,646	8,823	
Health Insurance Contribution	46,155	23,077.50	
Life & Disability Insurance	-	-	
Benefits Administration	1,088	544	
Other (describe)	-	-	
Object Total	\$ 827,101	\$ 413,551	
SERVICES and SUPPLIES			
Clothing & Personal Supplies			
Mobile Communication	8,624	4,312	Radios for DPO Staff
Telephone Charges	2,160	1,080	Cell Phones for DPO Staff
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	16,000	8,000	Computers for Staff
Publications & Legal Notices			
Operating Lease Building			
Facility Services Charge			
Operating Lease Equipment			
Small Tools & Instruments			
Special Dept Expense	15,000	15,000	Equipment for DPO Staff
Trans, Travel & Education			
Trans & Travel County Garage	32,400	16,200	Maint. and Fuel Charges for Vehicles
Utilities			
Other (describe)			
Object Total	\$ 74,184	\$ 44,592	
FIXED ASSETS			
3 Law Enforcement Vehicles	\$ 90,000	\$ 90,000	
(add description - e.g., vehicle)			
Object Total	\$ 90,000	\$ 90,000	
TOTAL BUDGET	\$ 991,285	\$ 548,143	

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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: AB 109 Data Collection and Coordination
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
559-600-1294, rrchavez@co.fresno.ca.us
4. Need for the Program

After 18 months of Realignment in Criminal Justice in California, the need to collect local data at the County level that is consistent, timely and useful data across multiple agencies, systems and contractors has become critical. With the advent of data based decision making and requirements at the state and local level, processes have changed significantly in the area of data and information collection. In addition, the introduction of proposed expansion of research efforts on multi-levels including the PEW –supported Results First Initiative, the Public Policy Institute of California (PPIC) and the Urban Institute, require new methods of data management. It has become apparent that there is a gap in developing

high quality data sets for the County and its multiple agencies requiring the data for use in a number of efforts. While the County has contracted for research and data analysis with an outside agency, the need for ongoing institutional management of many levels of data and coordination of data efforts between the agencies is a critical need.

5. Program Description/Design

Two data positions are needed to meet the growing and continuous needs of public safety realignment: a data analyst and a data collector. Two Fresno County approved corresponding positions have been identified; an Information Technology Analyst and a Program Technician. Additionally expanded IT Programming Contractor services are requested.

Data continues to need to be collected from the following agencies: Adult Probation, APS data base; District Attorney's Office, STAR data processing system; Superior Court, V2 system; County Jail, Offender Track; County Behavioral Health and Private Provider case files. The end product of these systems coordinating with each other would be excel data sheets that allow merging based on unique identifiers for the use of all data reporting requests and agency needs that heretofore are many and continuous for all agencies.

The data analyst would be responsible for collaborating with research partners and justice agencies to identify and develop data set requirements, contents and schedules. The data manager would work with both County and contract provider partners to obtain requested data. These county partners include Probation, Sheriff's Office (Jail IT), and the DA's Office, Behavioral Health, the Superior Court and others. Contract providers would include any agency or entity that provides services to the realignment effort. Other critical data manager duties would include: locating missing data, reconciling conflicting data and merging data sets. This person would also work directly with the CCP Research and Evaluation Subcommittee and the research and evaluation contractor. The data analyst would provide supervision to the data collector/coder position. Qualifications should include knowledge of realignment and criminal justice and knowledge and extensive experience in diverse data sets with computer, software and statistical skills.

The data collector position would provide data entry support to overall realignment data efforts including data collection and coding.

In addition, an IT Programming Contractor would allow for necessary changes or, creating additional programming that maybe required to facilitate the coordinated effort. The request is for up to 240 hours of programming services.

Data collection and coordination between the agencies has become burdensome yet critical. This program allows for the coordination of data between agencies, service providers and with the contracted research firm to move forward on many levels to insure that realignment efforts in Fresno are succeeding. It would necessitate a memorandum of understanding for data purposes between all parties that included the types of data that would be collected from the partners, the dates that the data would be available and the agency contacts responsible for making the data available for use.

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

As referenced on Page 21 of the Public Safety Realignment Act AB 109 Implementation Plan 2011 County of Fresno as approved by the Board of Supervisors and the CCP, "Qualitative and quantitative data on evidence based programs are important in corrections. Quality assurance through systematic observation and evaluation of various components of the Fresno County is a necessity as well. This is in order to assure and maximize the probability the minimum standards set by the CCP are maintained throughout the system." Data collection and data maintenance in an orderly and accessible repository will allow continued improvement in data process and evaluation in Fresno County and assist in program fidelity.

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

Department/Agency: **Line Item Budget Request for AB 109 Funding**
 Probation

Program/Service: **AB 109 Data Collection and Coordination**

SALARIES & BENEFITS	FY 2013-14 (full year costs)	FY 2013-14 (midyear costs)	Notes/Comments/Description
Regular Salaries	\$ 117,241	\$ 58,620.50	
Extra Help	-	\$ -	
Standby Pay	-	\$ -	
Overtime	-	\$ -	
Holiday OT	-	\$ -	
Unemployment Insurance	150	\$ 75.00	
Retirement Contribution	62,079	\$ 31,039.50	
OASDI Contribution	8,969	\$ 4,484.50	
Workers Comp Contribution	4,152	\$ 2,076.00	
Health Insurance Contribution	10,860	\$ 5,430.00	
Life & Disability Insurance	-	\$ -	
Benefits Administration	256	\$ 128.00	
Other (describe)	-	\$ -	
Object Total	\$ 203,707	\$ 101,854	
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	16,800	8,400	IT Programming Consultant
Data Processing Services	2,000	1,000	Computers for Staff
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)			
Object Total	\$ 18,800	\$ 9,400	
FIXED ASSETS			
(add description - e.g., vehicle)			
(add description - e.g., vehicle)			
Object Total	\$ -	\$ -	
TOTAL BUDGET	\$ 222,507	\$ 111,254	

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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: Probation AB 109 Programs
2. Name of Department/Agency submitting request: Probation
3. Contact person, email and phone number: Chief Probation Officer Rick Chavez
4. Need for the Program

Due to the length of time to fill vacancies, authorized positions within Probation's AB 109 programs may remain vacant for a significant period of time which has an impact on the ability of the Probation Department to adequately operate the these programs.

5. Program Description/Design

This request is to allow the Probation Department to use the Probation's approved CCP funding that is not expended due to vacancies for staff to work overtime to help alleviate the impacts of vacancies. If there are no salary savings, AB 109 funding will not be requested for overtime occurring in the

program unless the overtime was approved for a specific program, such is the case for the Adult Compliance Team program.

6. Identify area of CCP plan where this program is referenced or should be added
This request to use overtime is for the AB 109 programs that have been included in the approved CCP Plan.
7. Program Budget – complete attached line item and budget summary forms including identification of staff

There is no funding requested for this proposal, only the ability to use unexpended funding allocated to the Probation Department to allow staff to work overtime.

Department/Agency: **Probation** **Line Item Budget Request for AB 109 Funding**

Program/Service: Probation AB 109 Programs

SALARIES & BENEFITS	FY 2013-14 (full year costs)	FY 2013-14 (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)	\$ -	\$ -	
Object Total	\$ -	\$ -	
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	\$ -	\$ -	
Trans & Travel County Garage	\$ -	\$ -	
Utilities	\$ -	\$ -	
Other (describe)	\$ -	\$ -	
Object Total	\$ -	\$ -	
FIXED ASSETS			
(add description - e.g., vehicle)			
(add description - e.g., vehicle)			
Object Total	\$ -	\$ -	
TOTAL BUDGET	\$ -	\$ -	

Community Corrections Partnership

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

Program Proposal

September 20, 2013

Life Transition Program

Submitted by:

Marjaree Mason Center

Genelle Taylor Kumpe
genelle@mmcenter.org
559-237-4706

Need for the Program:

The Life Transition Program at the Marjaree Mason Center is an umbrella program that houses Anger Management, Parenting, Batterer's Intervention and one-on-one counseling. Within the program, we are addressing the need to close the revolving door of low-level inmates cycling in and out of state prison by providing much needed group and one-on-one counseling services.

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.

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.

The need to address violence in the family is one way to allow for the client to gain insight to past behaviors, build healthy intimate relationships 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 a 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 combine the Batterer's Intervention Program (52 weeks), and/or Anger Management (12weeks), and/or Parenting, 10 weeks, with individual counseling combined with each program to integrate a holistic program 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.

The Marjaree Mason Center has been offering the Batterers Intervention Program, 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.

The 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. MMC estimates to be able to serve 100 clients in each of these various programs, totaling 300 clients.

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

The Fresno County Probation Department: Post Release 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)

Budget Request Summary for AB 109 Funding FY 2013-14

Department/Agency Marjaree Mason Center, Inc. Program/Service Description The Marjaree Mason Center (MMC) is proposing a program that will combine the Batterer's Intervention Program (26 weeks), Parenting classes (10 weeks), and Anger Management (12 weeks) with individual counseling to integrate a holistic program 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.	\$	200,375.00
Total Requested Budget FY 2013-14 (midyear amount from spreadsheet)		
Indirect Cost Rate Proposal (ICRP) (max of 15% of regular salaries and benefits only and based on approved rate) - if applicable		
Total amount requested FY 2013-14 (midyear amount)		\$ 200,375.00
Number and type of positions funded (e.g., Correctional Officer (2) Group Faciliator (3) Therapist (1)		
Title/Classification & number of positions		

Line Item Budget Request for AB 109 Funding
 Department/Agency: Marjaree Mason Center, Inc.

Program/Service: Batterers Intervention, Parenting, Anger Management

SALARIES & BENEFITS	FY 2013-14 (full year costs)	FY 2013-14 (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) Payroll Taxes			
Object Total	\$ -	\$ -	
SERVICES and SUPPLIES			
Assessment Tools			
Telephone Charges			
Liability Insurance			
Insurance - Other			
Maintenance - Equipment			
Maintenance - Build & Grounds			
Office Expense			
Postage			
Printing			
Books and Publications			
Publications & Legal Notices			
Operating Lease Building			
Software Rental			
Operating Lease Equipment			
Mileage			
Outside Computer Services			
Merchant/Bank Charges			
Other (describe)	441,000	197,375	Batterers Intervention Session: (\$25/session x 26 sessions x 50 clients = 32,500) + Individual Counseling (\$50/session x 13 sessions x 50 clients = \$32,500) + Pre/Post Domestic Violence Inventory (\$10/DVI x 50 clients x 2 tests/client = \$1,000) + Registration (\$75/client x 50 clients = \$3,750) + Workbook (\$40/workbook x 50 clients = \$2,000) = \$71,750 Parenting: (\$150/group x 75 clients = \$11,250) + Individual Counseling (\$50/session x 10 sessions x 75 clients = \$37,500) + Registration (\$25/client x 75 clients = \$1,875) + Workbook (\$30/workbook x 75 clients = \$2,250) = \$52,875 Anger Management Session: (\$300/group x 75 clients = \$22,500) + Individual Counseling (\$50/session x 12 sessions x 75 clients = \$45,000) + Registration (\$50/client x 75 clients = \$3,750) + Workbook (\$20/workbook x 75 = \$1,500) = \$72,750 The full year costs would remain the same. The clients served would go up to 100 clients for each program.
Object Total	\$ 441,000	\$ 197,375	
FIXED ASSETS			
Computers	\$ 3,000	\$ 3,000	Two new computers for Therapist and Group Facilitator
(add description - e.g., vehicle)			
Object Total	\$ 3,000	\$ 3,000	
TOTAL BUDGET	\$ 444,000	\$ 200,375	



PROGRAM NAME: WestCare Vocational Services Program

AGENCY / ORGANIZATON: WestCare California, Inc.

PROGRAM CONTACT

Shawn Jenkins, Senior Vice President

shawn.jenkins@westcare.com

(559) 251-4800 x 20902



CALIFORNIA

NEED FOR THE PROGRAM

In response to the passage of AB 109, the criminal justice realignment law, California communities have been absorbing lower level offenders since October 2011. Inmates have been reassigned from state parole supervision to county supervision and some newly convicted felons from state prison to county jail. Realignment has helped ease much of the prison crowding problem, and as a result, the California Department of Corrections and Rehabilitation (CDCR) has begun to enhance reentry services with the primary goals of: 1) successful community integration, 2) reducing substance abuse, and 3) promoting community safety – all evidenced by decreased rates of recidivism in the target population. Fresno County’s recidivism rate is currently 73.9%; higher than the state rate of 63.7%.¹

Most individuals who are released from prison held some type of job prior to incarceration. A longitudinal study of released offenders in three states indicated that finding and maintaining a legitimate job can reduce former prisoners’ chances of reoffending.² Those offenders who participated in job training programs had better employment outcomes; and respondents who were employed and earning higher wages were less likely to return to prison.³

Fresno County has a high rate of unemployed (13.4%), uninsured (38%), and poverty-stricken individuals (26.8% representing 250,000 county residents). Offenders need a system inclusive of thorough assessment, evidence-based programming, vocational referral and job search, and case management to assist in successful reentry in light of the current economic and healthcare related issues that impede progress.

¹ CDCR (2012). 2012 Outcome Evaluation Report. CDCR Office of Research, October 2012.

² Urban Institute Justice Policy Center (2008). Employment after Prison: A Longitudinal Study of Releases in Three States. Research Brief, October 2008.

³ Ibid.

PROGRAM DESCRIPTION / DESIGN

Clients will be referred to WestCare by Turning Point of Central California, Fresno, for residential services and will participate in the WestCare Vocational Services Program (VSP). The VSP will assist clients in the final phase of residential substance abuse treatment services prepare for, find, and keep suitable jobs. Clients with disabilities so severe that they cannot immediately consider work, this program offers services to improve their ability to live as independently as possible. Using information from three client assessments: SORT, O*NET and CASAS, the Vocational Counselor and client develops an Individual Employment Plan (IEP). The IEP will be based on each individual's basic skills, job skills, abilities, and interests. Job placement services will be facilitated through individual and group counseling sessions. While in the program, clients will have written an effective resume, researched preferred employers, identified strategies and developed a plan for making contact with preferred employers, and improved their interviewing skills. Clients will participate in individual counseling and case management services. Additionally, the Vocational Counselor will assist clients in their review of employment offers.

Clients in the last phase of residential treatment will have access to WestCare's **Career Resource Center (CRC)** for employment services and job search, which is coordinated with the Workforce Connection's automated databases. Once residential services are complete, clients return to Turning Point for Outpatient Services; however they may continue to utilize the CRC. The CRC includes use of the Computer Lab, fax machine, phones, and a Career Center Library. The Career Center Library includes: updated job leads, partnering agency information; additional services for paroles; vouchers to obtain IDs, applications for Social Security cards and for child support, federal bonding & Work Opportunity Tax Credit information and brochures/information for support group meetings.

REFERENCE TO CCP PLAN

The Fresno County CCP plan (*2013 Update*) identifies the need for **Employment Assistance** on Page 7 of the 2013 Plan. According to the plan, the CCP has authorized monies to expand services for job training and assistance for the AB 109 population. Through a contract with WC-CA, the VSP will become a 'one stop' center for offenders in Fresno County to receive resources, referrals and information about employment opportunities and training availability. The area of focus is all AB 109 offenders referred by Turning Point to WestCare for residential treatment; with a special emphasis on those with little to no experience and skills.

The Fresno County CCP plan also indicates the need to increase efforts around **Data Collection** (Page 8). General client outcomes relating to vocational training and employment will be tracked, monitored and reported to the CCP to evidence the effectiveness of the programming provided. Data will include general client demographics; and information obtained about current progress and challenges around job search and employment post-incarceration. The VSP includes a rigorous assessment process to identify client skills, capabilities and knowledge required to improve job search and employment outcomes. The SORT is an oral reading test used to develop an initial assessment of the individual's reading level thus allowing the vocational specialist the ability to perceive the individual's level of education, reading and writing abilities. The Occupational Information Network (**O*NET**) is used to identify and develop the skills of each individual and allows the individual to find occupations to explore, search for occupations that utilize his/her skills, abilities and interests, and view occupational details including education level necessary to perform that job, salary ranges and labor market information. The Comprehensive Adult Student Assessment Systems (**CASAS**) is used for assessing adult basic reading, math, listening, writing, and speaking skills. As an individual assessment, the CASAS is used to assess the parolee's employment preparation, level of employment training, educational goals, special needs, critical competencies and skill areas required for success in the workplace, community, and family.

PROGRAM BUDGET

Budget Request Summary for AB 109 Funding FY 2013-14

Department/Agency	<u>WestCare California, Inc</u>
Program/Service Description	<u>Vocational Services</u>
Total Requested Budget FY 2013-14 (midyear amount from spreadsheet)	<u>\$ 34,635.00</u>
Indirect Cost Rate Proposal (ICRP) (max of 15% of regular salaries and benefits only and based on approved rate) - if applicable	<u>\$ 3,610.00</u>
Total amount requested FY 2013-14 (midyear amount)	<u>\$ 38,245.00</u>
	<u>Title/Classification & number of positions</u>
Number and type of positions funded (e.g., Correctional Officer (2))	<u>Program Director (1)</u>
	<u>Vocational Counselor (1)</u>
	<u> </u>
	<u> </u>
	<u> </u>
	<u> </u>
	<u> </u>
	<u> </u>

Program Director (5% Level of Effort), Lynn Pimentel, MA, CRC: Plans, organizes, directs and coordinates aspects of the program; supervises staff, develops, interprets, and administers policies and procedures governing the programs, and administers appropriate strategies for recruitment, selection, and retention of staff.

Vocational Counselor (100% Level of Effort)- To Be Hired: Responsible for the delivery of vocational and educational guidance to clients participating in the program. Essential Job Functions include, but are not limited to: Development of IEPs, provision of educational and vocational guidance, in-service training and workshops, develop relationships with large and small employers, demonstrate knowledge of financial benefits for employers.

Line Item Budget Request for AB 109 Funding
 Department/Agency: WestCare California, Inc

Program/Service: Vocational Services

SALARIES & BENEFITS	FY 2013-14 (full year costs)	FY 2013-14 (midyear costs)	Notes/Comments/Description
Regular Salaries	\$ 38,600	\$ 19,300	Salaries
Extra Help		\$ -	
Standby Pay		\$ -	
Overtime		\$ -	
Holiday OT		\$ -	
Unemployment Insurance	641	\$ 321	SUTA
Retirement Contribution	1,197	\$ 599	Retirement Plan
QASDI Contribution		\$ -	
Workers Comp Contribution	2,077	\$ 1,039	Worker's Compensation
Health Insurance Contribution	2,667	\$ 1,334	Group Insurance
Life & Disability Insurance		\$ -	
Benefits Administration		\$ -	
Other (describe)	2,953	\$ 1,477	FICA
Object Total	\$ 48,135	\$ 24,068	
SERVICES and SUPPLIES			
Clothing & Personal Supplies	\$ 6,300	\$ 3,150	Client Incentives
Mobile Communication		\$ -	
Telephone Charges	1,000	\$ 500	Yearly phone service
Food		\$ -	
Household Expense		\$ -	
Liability Insurance		\$ -	
Insurance - Other		\$ -	
Maintenance - Equipment	2,750	\$ 1,375	(2) computers/ w printer (1) cell phone
Maintenance - Build & Grounds		\$ -	
Med, Dental, & Lab Supplies		\$ -	
Memberships		\$ -	
Office Expense	1,200	\$ 600	Office supplies
Postage		\$ -	
Printing	500	\$ 250	
Books and Publications		\$ -	
PeopleSoft HR Charge		\$ -	
PeopleSoft Financials Charge		\$ -	
Prof & Specialized Services		\$ -	
Data Processing Services		\$ -	
Publications & Legal Notices		\$ -	
Operating Lease Building	2,400	\$ 1,200	Space Rent
Facility Services Charge		\$ -	
Operating Lease Equipment		\$ -	
Small Tools & Instruments		\$ -	
Special Dept Expense	4,534	\$ 2,267	Program Supplies
Trans. Travel & Education	1,850	\$ 925	Local Mileage
Trans & Travel County Garage			
Utilities	600	\$ 300	Electric, Gas, Water, Sewer, Garbage
Other (describe)	7,220	\$ 3,610	15% indirect (Salaries/Benefits)
Object Total	\$ 28,354	\$ 14,177	
FIXED ASSETS			
(add description - e.g., vehicle)			
(add description - e.g., vehicle)			
Object Total	\$ -	\$ -	
TOTAL BUDGET	\$ 76,489	\$ 38,245	



PO Box 7447
Visalia, CA 93290-7447
(559) 732-8086
(559) 627-2376 Fax

September 19, 2013

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 AB109 population and presents the attached proposal for the CCP Executive Committee's review. This proposal is comprised of four distinct service models: In-Jail Clinical Services; Flexible Community Services; expansion of our existing First Street Out-Patient program and expansion of our existing First Street Full Service Partnership 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 October 1, 2013 as directed in the RFP.

Sincerely,

A handwritten signature in blue ink, appearing to read 'J. Jeff Fly', written in a cursive style.

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

Serving People In Need

TURNING POINT OF CENTRAL CALIFORNIA

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.
3. CONTACT PERSON: Ray Banks, 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 can not or do not participate in existing programs. Some offered services are new to the system and others expand or fund additional AB109 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. 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 to increase 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 AB109 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 various forms of housing and services with facilitation of enrollment in specialty therapy and development programs such as Family Violence, Family Services and remedial education as they present themselves as well as supports such as transportation, electronic monitoring, clothing for work, mentoring and employment development services.

5. PROGRAM DESCRIPTION/DESIGN: Turning Point of Central California (TPOCC) offers to directly provide 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: TP will provide a licensed clinician to assist the Sheriff's Office and Probation Department Reentry program in each jail pod designated for AB109 offenders. The clinician will assist with program design, 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. TP 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: TP 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. D. TP-Full Service Partnership (FSP): Turning Point will support seriously mentally ill offenders through its current FSP service program. We will expand current levels to accept 15 additional offenders.

6. CCP PLAN ADDITION: The services offered through this proposal are appropriate in three 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*. 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 SMI 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.

The components of all of this proposal are fundable in whole or in part as they meet the continuum of services identified by the CCP and TJC Initiative. Turning Point 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 shift 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. TP will cooperate with County oversight personnel to ensure services meet high levels of standard through monitoring of programs and funding accountability.

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

One licensed professional clinician and support services for each designated participating jail pod – amounts to \$117,000. This service is offered on a cost reimbursement basis for up to three jail pods. The County will be invoiced only for the actual incurred costs which will include licensing fees for use of specialty assessment instruments. The subtotal for this Jail Clinical Services component is \$351,000 to provide Clinical Services to three pods.

The licensed 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 and the funded Placement Coordinator 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, Turning Point 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.

LINE ITEM BUDGET REQUEST FOR AB 109 FUNDING

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

Program/Service: TRANSITION from JAIL to COMMUNITY Jail Clinical Services Component

	FY 2013-2014 (full year costs)	FY 2013-2014 (midyear costs)	Notes/Comments/Description
SALARIES & BENEFITS			
Regular Salaries	\$ 203,124	\$ 101,562	3 FTE licensed clinical staff; .2 clerical staff
		\$ -	
	\$ -	\$ -	
Extra Help/Consultants		\$ -	
O/S Psychiatrist		\$ -	
Unemployment Insurance	\$ 26,479	\$ 13,240	Required
Retirement Contribution	\$ 3,047	\$ 1,524	Required
OASDI Contribution		\$ -	
Workers Comp Contribution	\$ 1,960	\$ 980	Required
Health/Dental Insurance Contribution	\$ 35,447	\$ 17,724	Required
ACI or Life & Disability Insurance	\$ -	\$ -	
Federal & State Taxes	\$ 15,588	\$ 7,794	Required
Other Benefits (EAP)	\$ 61	\$ 31	Employee Assistance Program
Object Total	\$ 285,706	\$ 142,853	

SERVICES and SUPPLIES

1 Office Expense	\$ 750	\$ 375	Typical office supplies
2 Telephone/Mobile Communication		\$ -	
3 Program Supplies		\$ -	
4 House/Janitorial Supplies		\$ -	
5 Vehicle Lease and Insurance		\$ -	
6 Maintenance - Equipment/Vehicle		\$ -	
7 Maintenance - Build & Grounds		\$ -	
8 Memberships		\$ -	
9 Professional & Specialized Services		\$ -	
10 Postage		\$ -	
11 Printing & Photocopy		\$ -	
12 Dues & Subscriptions		\$ -	
13 Recruitment & Retention		\$ -	
14 Audit/Licenses/Liability		\$ -	
15 Publications & Legal Notices		\$ -	
16 Operating Lease Building		\$ -	
17 Operating Lease/Purchase Equipment		\$ -	
18 Expendable Equipment & Software		\$ -	
19 Program Trans, Travel & Education	\$ 6,000	\$ 3,000	Staff mileage
20 Utilities		\$ -	
21 Depreciation & Bank Charges		\$ -	
22 Client Housing Assistance & Support		\$ -	
23 Client Personal Needs	\$ 4,000	\$ 2,000	clothing at release as needed
24 Client Food		\$ -	
25 Client Activities	\$ 2,500	\$ 1,250	To be arranged upon release
26 Client Monitoring		\$ -	
27 Client Transportation	\$ 3,500	\$ 1,750	Bus Tokens upon release
28 Client Education & Testing	\$ 5,689	\$ 2,845	Assessment Testing Devices & Tools
29 Special Dept. Expense/Enhancement		\$ -	
30 Administrative Oversight 15%	\$ 42,856	\$ 21,428	15% of Salaries & Budget
31		\$ -	
Object Total	\$ 65,295	\$ 32,647	

FIXED ASSETS

None.			
Object Total	\$ -	\$ -	

TOTAL BUDGET	\$ 351,001	\$ 175,500
	\$ 117,000	

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 TP 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 TP 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: \$62.31; 2) TP Quest House: \$64.56/day; 3) Comprehensive Addiction Program: \$65.00/day; 4) Nuestra Casa: \$75.00/day; 5) Spirit of Women: \$80.41/day. We expect the average cost per day to be \$64.00. **Transitional Living/Sober Living**: 1) TP TLC: \$20.00/day; and 2) Westcare: \$25.00/day. We expect the average cost per day to be \$22.00. Based on 25 beds per year in both Residential and Sober Living this component (total of 50 beds) of the Flexible Community Services is \$584,000 for Residential Treatment and \$200,750 for Sober Living. The County will only be invoiced for beds actually used and funds for these components can be flexed between components to meet offender needs and/or maximize the use of available resources. **Flexible Non-Residential Community Services** will be approved as needed and can include family violence programming, transportation to program contractors, remedial education access, medications, work clothing, family intervention/therapy work documents, case management, victim reconciliation, language services and employment development. Electronic monitoring will be used for additional accountability as needed. The sub-total budget for the Non Residential services is \$371,867 on a per unit, fee for service, basis.

LINE ITEM BUDGET REQUEST FOR AB 109 FUNDING

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

Program/Service: **TRANSITION from JAIL to COMMUNITY Flexible Services Component**

	FY 2013-2014 (full year costs)	FY 2013-2014 (midyear costs)	Notes/Comments/Description
SALARIES & BENEFITS			
Regular Salaries	\$ 44,550	\$ 22,275	1 FTE Placement Specialist
		\$ -	
	\$ -	\$ -	
Extra Help/Consultants		\$ -	
O/S Psychiatrist		\$ -	
Unemployment Insurance	\$ 1,611	\$ 806	Required
Retirement Contribution	\$ 668	\$ 334	Required
OASDI Contribution		\$ -	
Workers Comp Contribution	\$ 428	\$ 214	Required
Health/Dental Insurance Contribution	\$ 11,815	\$ 5,908	Required
ACI or Life & Disability Insurance	\$ -	\$ -	
Federal & State Taxes	\$ 3,408	\$ 1,704	Required
Other Benefits (EAP)	\$ 13	\$ 7	Employee Assistance Program
Object Total	\$ 62,493	\$ 31,247	

SERVICES and SUPPLIES

1 Office Expense		\$ -	
2 Telephone/Mobile Communication		\$ -	
3 Program Supplies		\$ -	
4 House/Janitorial Supplies		\$ -	
5 Vehicle Lease and Insurance		\$ -	
6 Maintenance - Equipment/Vehicle		\$ -	
7 Maintenance - Build & Grounds		\$ -	
8 Memberships		\$ -	
9 Professional & Specialized Services		\$ -	
10 Postage		\$ -	
11 Printing & Photocopy		\$ -	
12 Dues & Subscriptions		\$ -	
13 Recruitment & Retention		\$ -	
14 Audit/Licenses/Liability		\$ -	
15 Publications & Legal Notices		\$ -	
16 Operating Lease Building		\$ -	
17 Operating Lease/Purchase Equipment		\$ -	
18 Expendable Equipment & Software		\$ -	
19 Program Trans, Travel & Education		\$ -	
20 Utilities		\$ -	
21 Depreciation & Bank Charges		\$ -	
22 Client Housing Assistance & Support	\$ 784,750	\$ 392,375	Treatment, Transitional and Sober Lvng
23 Miscellaneous Direct Client Care	\$ 200,000	\$ 100,000	Full Spectrum service providers and direct
24 Client Food		\$ -	supports such as work clothing, transportation
25 Client Activities		\$ -	employment development, etc
26 Client Monitoring	\$ 100,000	\$ 50,000	Electronic/GPS/Home Monitoring Services
27 Client Transportation		\$ -	
28 Client Education & Testing		\$ -	
29 Special Dept. Expense/Enhancement		\$ -	
30 Administrative Oversight 15%	\$ 9,374	\$ 4,687	15% of Salaries & Benefits
31		\$ -	
Object Total	\$ 1,094,124	\$ 547,062	

FIXED ASSETS

None.			
Object Total	\$ -	\$ -	

TOTAL BUDGET \$ 1,156,617 \$ 578,308

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 at an estimated rate of \$2,388 per client for a total cost of \$237,882 annually for this component. This Outpatient Expansion subtotal is paid on a cost reimbursement basis and is accounted for separately from the existing First Street Center-OP budget.

LINE ITEM BUDGET REQUEST FOR AB 109 FUNDING

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

Program/Service: TRANSITION from JAIL to COMMUNITY First Street Center - OP Expansion Budget

	FY 2013-2014 (full year costs)	FY 2013-2014 (midyear costs)	Notes/Comments/Description
SALARIES & BENEFITS			
Regular Salaries	\$ 106,130	\$ 53,065	1.5 fte of SA Counselor/Case Manager
		\$ -	.25 MHP, .25 Transporter, .5 clerical
	\$ -	\$ -	.1 Prog. Dir
Extra Help/Consultants	\$ 3,251	\$ 1,626	As needed
O/S Psychiatrist	\$ 2,712	\$ 1,356	To be hired is need dictates
Unemployment Insurance	\$ 12,234	\$ 6,117	Required
Retirement Contribution	\$ 1,592	\$ 796	Required
OASDI Contribution		\$ -	
Workers Comp Contribution	\$ 1,022	\$ 511	Required
Health/Dental Insurance Contribution	\$ 19,054	\$ 9,527	Required
ACI or Life & Disability Insurance	\$ -	\$ -	
Federal & State Taxes	\$ 8,131	\$ 4,066	Required
Other Benefits (EAP)	\$ 32	\$ 16	Employee Assistance Program
Object Total	\$ 154,158	\$ 77,079	
SERVICES and SUPPLIES			
1 Office Expense	\$ 939	\$ 470	Typical office supplies
2 Telephone/Mobile Communication	\$ 1,482	\$ 741	Primarily land line expense
3 Program Supplies	\$ 212	\$ 106	Needed for program delivery
4 House/Janitorial Supplies	\$ 438	\$ 219	Primarily paper products
5 Vehicle Lease and Insurance	\$ 1,851	\$ 926	pro-rated expense of existing vehicle
6 Maintenance - Equipment/Vehicle	\$ 528	\$ 264	copier, computers, vehicle
7 Maintenance - Build & Grounds	\$ 1,271	\$ 636	includes security
8 Memberships		\$ -	
9 Professional & Specialized Services		\$ -	
10 Postage	\$ 13	\$ 7	Needed for program delivery
11 Printing & Photocopy	\$ 232	\$ 116	Needed for program delivery
12 Dues & Subscriptions	\$ 20	\$ 10	Industry Periodical
13 Recruitment & Retention	\$ 474	\$ 237	Needed for new positions & turnover
14 Audit/Licenses/Liability	\$ 3,155	\$ 1,578	Required
15 Publications & Legal Notices		\$ -	
16 Operating Lease Building		\$ -	
17 Operating Lease/Purchase Equipment		\$ -	
18 Expendable Equipment & Software	\$ 964	\$ 482	Electronic devices and computer supplies
19 Program Trans, Travel & Education	\$ 5,152	\$ 2,576	Staff Related
20 Utilities	\$ 2,634	\$ 1,317	pro-rated expense of existing program
21 Depreciation & Bank Charges		\$ -	
22 Client Housing Assistance & Support		\$ -	
23 Client Med, Dental, & Lab Supplies	\$ 24,936	\$ 12,468	Medications, hygiene and other supplies
24 Client Clothing, Food & Personal Needs	\$ 92	\$ 46	Emergency use only
25 Client Activities	\$ 160	\$ 80	pro-rated expense of existing program/event
26 Client Therapy	\$ 12,705	\$ 6,353	Domestic Violence vendor
27 Client Transportation	\$ 37	\$ 19	Bus tokens
28 Client Education & Testing	\$ 3,083	\$ 1,542	prevention education and UA materials
29 Special Dept. Expense/Enhancement	\$ 222	\$ 111	Business interface for program growth
30 Administrative Oversight 15%	\$ 23,124	\$ 11,562	15 % of Salaries & Benefits
31		\$ -	
Object Total	\$ 83,724	\$ 41,862	
FIXED ASSETS			
None.			
Object Total	\$ -	\$ -	
TOTAL BUDGET	\$ 237,882	\$ 118,941	

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. This would allow the program to earn Federal Financial Participation (FFP) which could be used to offset CCP funding, thereby reducing CCP expenditures or it may be added as revenue to be utilized to expand services further.

15 Slots at \$15,335 per slot requires	\$230,000
Medi-Cal funding produces the projected revenue of	(\$82,000)
Which reduces the Net Cost to CCP for 15 slots w/ Medi-Cal	\$148,000

POTENTIAL MAXIMUM COSTS ATTRIBUTED TO THIS PROPOSAL

Budget Subsection a) Jail Clinical Services	\$351,001
Budget Subsection b) Flexible Community Services	
• 25 beds Residential Treatment	\$584,000
• 25 Sober Living/Transitional Housing	\$200,750
• Assorted Other Specialty Community Based Services	\$371,867
Budget Subsection c) 100 Participant Expansion OP AOD/MH Services	\$237,882
Budget Subsection d) 15 slots FSP-SMI offenders	\$230,000
TOTAL PROPOSAL COST	\$1,975,500

LINE ITEM BUDGET REQUEST FOR AB 109 FUNDING

Department/Agency:

Turning Point of Central California, Inc.

Program/Service:

TRANSITION from JAIL to COMMUNITY First Street Center - FSP Expansion Budget

	FY 2013-2014 (full year costs)	FY 2013-2014 (midyear costs)	Notes/Comments/Description
SALARIES & BENEFITS			
Regular Salaries	\$ 106,871	\$ 53,436	1 PSC; .25 MHP, .5 MHRS, .12 LVN, .1 Prog Dir
		\$ -	.25 Clerical
	\$ -	\$ -	
Extra Help/Consultants	\$ -	\$ -	
O/S Psychiatrist	\$ 6,908	\$ 3,454	To be hired is need dictates
Unemployment Insurance	\$ 14,171	\$ 7,086	Required
Retirement Contribution	\$ 1,603	\$ 802	Required
OASDI Contribution		\$ -	
Workers Comp Contribution	\$ 1,029	\$ 515	Required
Health/Dental Insurance Contribution	\$ 17,362	\$ 8,681	Required
ACI or Life & Disability Insurance	\$ -	\$ -	
Federal & State Taxes	\$ 8,188	\$ 4,094	Required
Other Benefits (EAP)	\$ 32	\$ 16	Employee Assistance Program
Object Total	\$ 156,164	\$ 78,082	

SERVICES and SUPPLIES

1	Office Expense	\$ 324	\$ 162	Typical office supplies
2	Telephone/Mobile Communication	\$ 841	\$ 421	Primarily land line expense
3	Program Supplies	\$ 93	\$ 47	Needed for program delivery
4	House/Janitorial Supplies	\$ 146	\$ 73	Primarily paper products
5	Vehicle Lease and Insurance	\$ 1,414	\$ 707	pro-rated expense of existing vehicle
6	Maintenance - Equipment/Vehicle	\$ 501	\$ 251	copier, computers, vehicle
7	Maintenance - Build & Grounds	\$ 292	\$ 146	includes security
8	Memberships		\$ -	
9	Professional & Specialized Services		\$ -	
10	Postage	\$ 24	\$ 12	Needed for program delivery
11	Printing & Photocopy	\$ 252	\$ 126	Needed for program delivery
12	Dues & Subscriptions		\$ -	
13	Recruitment & Retention	\$ 81	\$ 41	Needed for new positions & turnover
14	Audit/Licenses/Liability	\$ 222	\$ 111	Required for program delivery
15	Publications & Legal Notices		\$ -	
16	Operating Lease Building	\$ 10,000	\$ 5,000	Additional Office space is required
17	Operating Lease/Purchase Equipment		\$ -	
18	Expendable Equipment & Software	\$ 976	\$ 488	Electronic devices and computer supplies
19	Program Trans, Travel & Education	\$ 2,890	\$ 1,445	Staff Related
20	Utilities	\$ 825	\$ 413	pro-rated expense of existing program
21	Depreciation & Bank Charges	\$ 100	\$ 50	Ancillary to program delivery
22	Client Housing Assistance & Support	\$ 25,000	\$ 12,500	Housing Supports and Assistance
23	Client Med, Dental, & Lab Supplies	\$ 5,000	\$ 2,500	Medications, hygiene and other supplies
24	Client Clothing, Food & Personal Needs	\$ 500	\$ 250	Emergency use only
25	Client Activities	\$ 400	\$ 200	pro-rated expense of existing program/event
26	Client Therapy	\$ 60	\$ 30	Domestic Violence vendor
27	Client Transportation	\$ 470	\$ 235	Bus tokens
28	Client Education & Testing	\$ -	\$ -	
29	Special Dept. Expense/Enhancement		\$ -	
30	Administrative Oversight 15%	\$ 23,425	\$ 11,712	15 % of Salaries & Benefits
31			\$ -	
Object Total	\$ 73,836	\$ 36,918		

FIXED ASSETS

	None.			
Object Total	\$ -	\$ -		

TOTAL BUDGET \$ 230,000 \$ 115,000

Department/Agency

Turning Point of Central California, Inc.
615 So. Atwood, Visalia, CA 93277

Program/Service Description

TRANSITION from JAIL to COMMUNITY (TJC)

Total Requested Budget FY 2013-14 (midyear amount from spreadsheet)

\$ 938,361

Indirect Cost Rate Proposal (ICRP) (max of 15% of regular salaries and benefits only and based on approved rate) - if applicable

\$ 49,389

Total amount requested FY 2013-14 (midyear amount)

\$ 987,750

Title/Classification & number of positions

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

A) Jail Clinical Services

Licensed MHP - 3 FTE

A & C) Shared position with Jail Clinical Services and OP Expansion

Secretary/billing clerk .70 FTE

B) Flexible Community Based Services

Placement Specialist 1 FTE

C) OP Expansion

Sub Abuse Counselor/Case Mngr 1.5 FTE

Transportation Staff .25 FTE

Mental Health Professional .25 FTE

Distribution of Existing Program Director Salary

Program Director .1 FTE

Psychiatrist and other Specialist as needed

D) FSP Expansion

Clerical .5

Personal Service Coordinator 1 FTE

Mental Health Professional .25 FTE

LVN/PT .125 FTE

Mental Health Rehab Specialist .5 FTE

Distribution of Existing Program Director Salary

Program Director .1 FTE

1. Program Name: Promise ReEntry Centers Program
2. Name of Department/Agency submitting request:

Central California Educational Development Foundation

3. Contact person, email and phone number: .

- a. Pastor George K. Kayajanian
- b. GeorgeGKkay@aol.com
- c. 559.704.9151

4. Need for the Program

One of the most important components of successful community corrections in terms of the goals of the realignment initiative is stability of housing—although provision of this is not specifically detailed in the AB109 Implementation Plan with well-defined responsibilities. We at Promise ReEntry Centers believe that a place to live offers stability, a sense of ownership, success, or, at the very least, progress. Research supports our conclusion that attention to provision of housing helps keep offenders off the street and out of trouble. Research has shown that one out of every eight released persons was homeless before arrest, and another one out of those eight may be homeless upon release.

In 2002, one in seven jail inmates was homeless in the year before their apprehension (James, 2004). Although the precise number of homeless persons with criminal records is unknown, involvement in the justice system may be fueling homelessness in America. Studies have consistently shown that a significant percentage of the homeless population has had at least some experience with incarceration. Reports suggest that some instances of short-term incarceration were a direct result of homelessness. Our point is that there is growing evidence that housing is of the utmost importance to the newly released because it provides stability (Housing for High Risk Offenders, 2002). Homelessness leads to instability and a possible return to criminal activity. In a study of recidivism among federal prisoners conducted by the Federal Bureau of Prisons, stability of post-release living was statistically related to positive outcomes and a drop in recidivism (Harer, Miles D, 1994).

Affordable and available housing options may be "an important factor in relapse prevention" (Urban Institute, 2001). Relapse prevention programs are a vital aspect to maintaining a commitment to conditions of release and to re-integration into communities.

Housing is the basic essential to ensuring that the parolee can adhere to their release agreements, housing enables:

- learning new skills;
- accessing substance abuse treatment;
- getting an education;
- obtaining identification and other important documentation;
- pursuing housing options; and
- securing employment upon release.

For example, the Washington State Department of Corrections developed a Partnership for Community Safety that included housing for high-risk offenders. This created pilot projects with support of federal, state, and private resources (*Housing for High Risk Offenders*, 2002). The Washington State reentry housing effort underscores the interconnectedness of each facet of reentry; housing and employment depend on one another. It is hard to obtain housing without a source of income, and likewise very difficult to get a job without providing a residence. Consequently, the transitional housing offered by Promise ReEntry Centers is an essential step in the successful re-integration of parolees into our communities.

5. Program Description/Design

The goal of the Promise ReEntry Program transitional housing service is to house and serve parolees who need temporary housing with 24 hour supported supervision and collaboration with the assigned Parole Office with a focus on helping the individual function at the highest level. Promise ReEntry Centers will provide residents with three meals daily plus snacks, linens, and clothing as needed - making it easier for residents to focus on getting back on their feet and re-integrating into the community. Residents will be required to attend various support group meetings, find employment, adhere to curfew, and sign in and out. Meet with mentors and/or participate in discussion circles, peer support groups. Residents will be permitted, based upon the conditions of release agreements, limited visiting privileges. Residents will be required to share a communal kitchen, fix their own food, adhere to housecleaning schedules for their own living space and common areas of the house,(two clients per bedroom), collaborate with Promise Home monitoring processes and conditions established by each parole officer.

This process seeks to hold parolees accountable for their behavior while simultaneously maximizing opportunities to engage each parolee in a re-entry process that facilitates: family reunification; furthers the parolee's education; leads to the development of marketable skills; and the development of those normative skills, such as self-disciplined positive goal directed behavior, and moral values that will enable him or her to become a productive, contributing member of the community.

Promise ReEntry is a spiritually-based, short-term (6-12 months) transitional housing program that enables residents to more easily access substance abuse treatment and employability training to parolees as they transition from incarceration to the community. Promise ReEntry Centers seeks to promote successful reentry through a holistic approach that addresses the individual's spiritual, physical and cognitive needs.

Evaluation Our indicators of Success for our transitional housing will be measured by:

Residents adhere to house rules, demonstrate no parole violations during length of residence; demonstrate compliance with their conditions of release agreements, demonstrate progress in meeting various identified needs, and seek employment.

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

Part 2: Offender Needs Guide

Each high-risk offender receives an Offender Needs (Criminogenic) Assessment reached via a 70-question survey covering social achievements, support systems, cognition and personality traits. Questioning covers education, employment, **residential stability**, marriage/family, friends, aggression, coping skills and substance abuse, as well as criminal history.

Residential stability is mentioned only once in the CCP plan materials. Since housing has been demonstrated to be a critical factor in enabling parolees to become and remain stable in the community, it is the recommendation of Promise ReEntry Centers that housing be given more attention in the CCP plan.

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

Budget Request Summary for AB 109 Funding FY 2013-14

Department/Agency	First Church of Promise
Program/Service Description	Promise ReEntry transitional housing
Total Requested Budget FY 2013-14 (midyear amount from spreadsheet)	\$ 181,060.00
Indirect Cost Rate Proposal (ICRP) (max of 15% of regular salaries and benefits only and based on approved rate) - if applicable	\$ 19,717.50
Total amount requested FY 2013-14 (midyear amount)	\$ 200,777.50
Number and type of positions funded (e.g., Correctional Officer (2)	Title/Classification & number of positions
	House Manager (1)
	Assistant Manager (1)
	Social Worker (1)
	Extra Help (3)

Department/Agency: **Line Item Budget Request for AB 109 Funding**
 Promise Re Entry Centers Program

Program/Service: **Promise Re Entry Centers Residential Services**

SALARIES & BENEFITS	FY 2013-14 (full year costs)	FY 2013-14 (midyear costs)	Notes/Comments/Description
Regular Salaries	\$ 177,500	\$ 88,750	5 staff @ an average of \$35,550
Extra Help	50,000	25,000	3 extra help staff @ \$16,666 ea annually
Standby Pay			
Overtime			
Holiday OT			
Unemployment Insurance	9,100	4,550	
Retirement Contribution			
OASDI Contribution	9,100	4,550	
Workers Comp Contribution	17,199	8,600	
Health Insurance Contribution			
Life & Disability Insurance			
Benefits Administration			
Other (describe)			
Object Total	\$ 262,899	\$ 131,450	
SERVICES and SUPPLIES			
Clothing & Personal Supplies	\$ 21,000	\$ 10,500	\$1750/mo ÷ 12 residents = \$145/ea
Mobile Communication	2,520	1,260	\$70/mo x 3 staff x 12 mo
Telephone Charges	7,200	3,600	\$600/mo x 12 mo for landline/internet
Food	15,000	7,500	\$1250/month in food costs
Household Expense	30,000	15,000	\$2,500/month (utilities, furniture, linens, cleaning supplies, toiletries,
Liability Insurance	2,000	1,000	cost for adding program to policy
Insurance - Other			
Maintenance - Equipment			
Maintenance - Build & Grounds	12,000	6,000	1,000/mo for building/grounds
Med, Dental, & Lab Supplies			
Memberships			
Office Expense	6,500	3,250	standard office supplies
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	3,000	1,500	direct resident transportation (bus tokens, etc.)
Trans & Travel County Garage			
Utilities			
Other (describe)			
Object Total	\$ 99,220	\$ 49,610	
FIXED ASSETS			
(add description - e.g., vehicle)			
(add description - e.g., vehicle)			
Object Total	\$ -	\$ -	
TOTAL BUDGET	\$ 362,119	\$ 181,060	

1. Program Name: Construction Training Vocational Education

2. Name of Department/Agency submitting request:

California Educational Development Foundation (CEDF)

3. Contact person, email and phone number:

a. Pastor George K. Kayajanian

b. GeorgeGKkay@aol.com

c. 559.704.9151

4. Need for the Program

After stable housing, one of the most important components of successful community corrections is employment —although provision of this touched upon in the AB109 Implementation Plan. We at CEDF believe that employment that pays a 'living' wage is a significant component of any plan to restore people to their communities. Research supports our conclusion that employment training is a critical element of rehabilitation.

It is our experience, supported by multiple studies, that finding viable employment is a critical step for parolees to reduce their rates of recidivism. As of August 2013, Fresno's unemployment rate stands at 11.9%. People from all walks of life are struggling to find jobs. At the same time, according to statistics available from the California Department of Corrections and Rehabilitation, there were 126,906 parolees in California. Of those, 92,645 returned to prison from parole — 71,837 for a parole violation and 20,808 for a new conviction. That is a 73% recidivism rate. One study notes that over 60% of parolees are unemployed.

Without stable employment, it is almost impossible to put one's life back together. Until our current economic downturn is over, the shrinking number of jobs and increased number of job-seekers, including parolees, creates a challenging situation for those on parole in particular. The Department of Justice has found that an unemployed parolee is three times more likely to return to prison than an offender who has a job and that 83% of offenders who violated probation or parole were unemployed at the time of violation. CEDF's vocational training program aims to impact the parolee's success in remaining in the community through access to a good, viable job.

The majority of inmates leave incarceration without savings, without immediate entitlement to unemployment benefits, and with poor prospects for employment. Survey data indicate that one year after being released, as many as 60% of former inmates are not employed in the regular labor market. Moreover, in recent years California has barred parolees from employment in law, real estate, medicine, nursing, physical therapy, and education, which has reduced the number of occupations in which parolees can work.

Unemployment directly influences crime, as well as two other social pathologies closely related to both violence and property crime: drug and alcohol abuse. Those who study life-course trajectories of criminal careers show that losing a job can lead to substance abuse, which in turn is related to a whole constellation of other violence-related behaviors, including child and family violence.

The unemployment of a large number of ex-felons also has broader economic implications. Researchers argue that one of the reasons America's unemployment statistics look so good in comparison to those of other industrial democracies is that 1.6 million mainly low-skilled workers—precisely the group unlikely to find work in a high-tech economy—are incarcerated, and are thus not considered part of the labor force. If they were included, unemployment statistics would be 2% higher than the current unemployment level we report.

5. Program Description/Design

Our vocational training program provides a positive voluntary work experience in a real life workplace environment for parolees qualified under the provisions of AB109. Our vocational training exposes parolees to proper work place protocol in the construction trades and highlights qualities sought by potential employers. The program stresses job readiness through daily instruction on proper workplace behavior, attitudes and the expectations of employers as well as *real world* work with the tools of the construction trade. Our aim is to train workers to be employed in the high speed rail construction that is coming through the area. Parolees are provided with evaluations to show progress and identify areas that may need improvement. Our program includes:

- A 'mental toughness' program to prepare parolees for the rigors of classroom instruction, employability and other essential behaviors necessary for success as a citizen
- Classroom training to enhance employment readiness, safety awareness, job retention and preparation for release from parolee
- Construction tools identification and use
- Construction work flow (phases of a construction project)
- Socialization skills necessary for long term employment
- Assistance with job placement upon completion of training

One of the critical element in employment is 'employability' – that set of behaviors that must be ingrained to make one a suitable candidate for a job. These behaviors include punctuality, adhering to dress codes, politeness, tolerating differences, small talk, among others. Through our mental toughness training program (where parolees are given intensive, short term training to build their confidence and sense of teamwork; this may include an obstacle course or other physically challenging set of activities. Mental toughness programs have demonstrated effectiveness in bringing about new attitudes and behaviors to build internal 'monitors' to help them function in structured settings). New behaviors also arise from interaction with other students and our instructional staff, from whom parolee/students will acquire an understanding of employability behaviors and their importance. The connection of the ability to blend into the environment to an actual job is a psychological leap we help the parolee acquire.

Evaluation Our indicators of success for our vocational training program will be measured by:

- Participants are consistent with attendance and classroom performance;
- demonstrate no parole violations during length of training;
- demonstrate compliance with their conditions of release agreements;
- demonstrate progress in meeting various identified needs;
- and seek employment upon completion of training.
- A final indicator is the number of parolees who become employed in the construction trades.

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

Part 2: Offender Needs Guide

Employment, job training and career guidance is mentioned only briefly in the CCP plan materials. Since employment and employability has been demonstrated to be a critical factor in enabling parolees to become and remain stable in the community, it is the recommendation of CEDF that vocational training be given more attention in the CCP plan.

"Each high-risk offender receives an Offender Needs (Criminogenic) Assessment reached via a 70-question survey covering social achievements, support systems, cognition and personality traits. Questioning covers 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, the probation department will refer the offender to the ADRC, where he/she will be closely monitored and report regularly for drug and alcohol screening and receive intensive case management, substance abuse treatment, life skills, **pro-social skill development, career guidance, and job training**. The services provided at the ADRC will be designed to break the offender's entrenched criminal behavior through onsite services. The Probation Department fully anticipates that by addressing the gap in service delivery for this offender population, through evidence-based practices at the ADRC, it will be able to significantly reduce levels of recidivism within this population."

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

(citations available)

Budget Request Summary for AB 109 Funding FY 2013-14

Department/Agency	<u>California Educational Development Foundation</u>	
Program/Service Description	<u>Vocational Training Services</u>	
Total Requested Budget FY 2013-14 (midyear amount from spreadsheet)	\$	353,090.00
Indirect Cost Rate Proposal (ICRP) (max of 15% of regular salaries and benefits only and based on approved rate) - if applicable	\$	29,373.15
Total amount requested FY 2013-14 (midyear amount)	\$	382,463.15
Number and type of positions funded (e.g., Correctional Officer (2))	<u>Title/Classification & number of positions</u>	
	<u>Vocational Instructors (full time) 5</u>	
	<u>Vocational Instructors (part time) 5</u>	
	<u>Security Guard (1)</u>	
	<u>Extra Help (3)</u>	

Department/Agency:

Line Item Budget Request for AB 109 Funding
California Educational Development Foundation

Program/Service:

Vocational Training

SALARIES & BENEFITS	FY 2013-14 (full year costs)	FY 2013-14 (midyear costs)	Notes/Comments/Description
Regular Salaries	\$ 250,000	\$ 125,000	5 FTE staff @ \$35,000/ea and 5 part-time @ 15,000/ea
Extra Help	111,000	37,500	3 extra help staff @ \$16,666 ea annually + 1 overnight security guard @ \$36,000
Standby Pay			
Overtime			
Holiday OT			
Unemployment Insurance	16,520	8,260	x .04%
Retirement Contribution			
OASDI Contribution	16,520	8,260	x .04%
Workers Comp Contribution	33,803	16,801	WC coverage @ .08%
Health Insurance Contribution			
Life & Disability Insurance			
Benefits Administration			
Other (describe)			
Object Total	\$ 427,643	\$ 195,821	
SERVICES and SUPPLIES			
Clothing & Personal Supplies	\$ 21,000	\$ 10,500	\$140/student x 150 students
Mobile Communication	4,200	1,260	\$70/mo x 5 staff x 12 mo
Telephone Charges	7,200	3,600	\$600/mo x 12 mo for landline/internet
Liability Insurance	2,900	1,450	cost for adding program to policy
Insurance - Other			
Maintenance - Equipment	15,000	7,500	\$1250/mo for equipment maintenance
Maintenance - Build & Grounds	12,000	6,000	1,000/mo for building/grounds
Med, Dental, & Lab Supplies			
Memberships			
Office Expense	6,500	3,250	standard office supplies
Postage			
Printing			
Books and Publications			
PeopleSoft HR Charge			
PeopleSoft Financials Charge			
Prof & Specialized Services	61,419	30,709	fiscal, accounting & audit services, professional grants administrator/ evaluator,
Data Processing Services			
Publications & Legal Notices			
Operating Lease Building	36,000	18,000	\$3000/mo building lease expenses
Facility Services Charge	14,400	7,200	\$1,200/mo for alarm system
Operating Lease Equipment			
Small Tools & Instruments	105,000	52,500	\$700 in small tools x 150 students
Special Dept Expense			
Trans, Travel & Education	3,000	1,500	direct student transportation (bus tokens, etc.)
Trans & Travel County Garage			
Utilities	27,600	13,800	\$2,300/mo for electricity, water,
Other (describe)			
Object Total	\$ 316,219	\$ 157,269	
FIXED ASSETS			
(add description - e.g., vehicle)			
(add description - e.g., vehicle)			
Object Total	\$ -	\$ -	
TOTAL BUDGET	\$ 743,862	\$ 353,090	