

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 5225	Department California Department of Corrections and Rehabilitation	Priority No. 1
Budget Request Name 5225-061-BCP-BR-2016-GB		Program VARIOUS	Subprogram VARIOUS

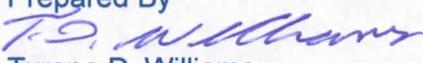
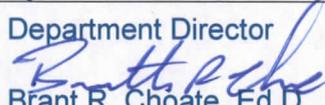
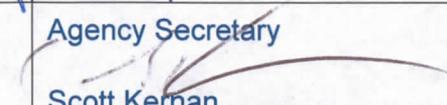
Budget Request Description
 Expansion of Programs and Services for Lifer Population

Budget Request Summary

The California Department of Corrections and Rehabilitation, Division of Rehabilitative Programs, is requesting \$10.5 million General Fund, of which \$2.1 million is one-time, and 56 positions in 2016-17, growing to \$13.4 million and 56 positions in 2017-18 and \$16.1 million and 56 positions beginning in 2018-19, to expand programs and services for long term offenders.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. Date:		

If proposal affects another department, does other department concur with proposal? Yes No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By  Tyrone D. Williams	Date 1/4/16	Reviewed By  Jason Lopez	Date 01.04.16
Department Director  Brant R. Choate, Ed.D.	Date 1/4/16	Agency Secretary  Scott Kernan	Date 1-4-16

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA 	Date submitted to the Legislature 1/7/2016
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BCP Fiscal Detail Sheet

BCP Title: Expansion of Programs and Services for Lifer Population

DP Name: 5225-061-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	56.0	56.0	56.0	56.0	56.0
Total Positions	0.0	56.0	56.0	56.0	56.0	56.0
Salaries and Wages						
Earnings - Permanent	0	4,303	4,303	4,303	4,303	4,303
Overtime/Other	0	480	480	480	480	480
Total Salaries and Wages	\$0	\$4,783	\$4,783	\$4,783	\$4,783	\$4,783
Total Staff Benefits	0	1,915	1,915	1,915	1,915	1,915
Total Personal Services	\$0	\$6,698	\$6,698	\$6,698	\$6,698	\$6,698
Operating Expenses and Equipment						
5301 - General Expense	0	102	102	102	102	102
5302 - Printing	0	277	277	277	277	277
5304 - Communications	0	17	17	17	17	17
5306 - Postage	0	6	6	6	6	6
5320 - Travel: In-State	0	15	15	15	15	15
5322 - Training	0	6	6	6	6	6
5340 - Consulting and Professional Services - Interdepartmental	0	3,186	6,186	8,886	8,886	8,886
5368 - Non-Capital Asset Purchases - Equipment	0	69	7	7	7	7
539X - Other	0	98	98	98	98	98
Total Operating Expenses and Equipment	\$0	\$3,776	\$6,714	\$9,414	\$9,414	\$9,414
Total Budget Request	\$0	\$10,474	\$13,412	\$16,112	\$16,112	\$16,112
Fund Summary						
Fund Source - State Operations						
0001 - General Fund	0	10,474	13,412	16,112	16,112	16,112
Total State Operations Expenditures	\$0	\$10,474	\$13,412	\$16,112	\$16,112	\$16,112
Total All Funds	\$0	\$10,474	\$13,412	\$16,112	\$16,112	\$16,112

Program Summary

Program Funding

4530028 - General Security Overtime	0	600	600	600	600	600
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4540036 - Inmate Employment	0	98	98	98	98	98
4560019 - Parole Services Center	0	3,100	0	0	0	0
4560039 - Community Based Programs-Other	0	0	8,200	10,900	10,900	10,900
4585010 - Academic Education-Adult	0	6,323	6,265	6,265	6,265	6,265
4590015 - In-Prison Program	0	353	-1,751	-1,751	-1,751	-1,751
Total All Programs	\$0	\$10,474	\$13,412	\$16,112	\$16,112	\$16,112

Personal Services Details

Positions	Salary Information			CY	BY	BY+1	BY+2	BY+3	BY+4
	Min	Mid	Max						
2290 - Teacher (Eff. 07-01-2016)				0.0	53.0	53.0	53.0	53.0	53.0
9662 - Corr Officer (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
9776 - Parole Svc Assoc (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
9902 - Corr Counselor III (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
OT00 - Overtime (Eff. 07-01-2016)				0.0	0.0	0.0	0.0	0.0	0.0
Total Positions				0.0	56.0	56.0	56.0	56.0	56.0
Salaries and Wages				CY	BY	BY+1	BY+2	BY+3	BY+4
2290 - Teacher (Eff. 07-01-2016)				0	4,071	4,071	4,071	4,071	4,071
9662 - Corr Officer (Eff. 07-01-2016)				0	73	73	73	73	73
9776 - Parole Svc Assoc (Eff. 07-01-2016)				0	55	55	55	55	55
9902 - Corr Counselor III (Eff. 07-01-2016)				0	104	104	104	104	104
OT00 - Overtime (Eff. 07-01-2016)				0	480	480	480	480	480
Total Salaries and Wages				\$0	\$4,783	\$4,783	\$4,783	\$4,783	\$4,783
Staff Benefits									
5150450 - Medicare Taxation				0	62	62	62	62	62
5150600 - Retirement - General				0	874	874	874	874	874
5150800 - Workers' Compensation				0	195	195	195	195	195
5150900 - Staff Benefits - Other				0	784	784	784	784	784
Total Staff Benefits				\$0	\$1,915	\$1,915	\$1,915	\$1,915	\$1,915
Total Personal Services				\$0	\$6,698	\$6,698	\$6,698	\$6,698	\$6,698

Analysis of Problem

A. Budget Request Summary

The California Department of Corrections and Rehabilitation (CDCR), Division of Rehabilitative Programs (DRP), is requesting \$10.5 million General Fund, of which \$2.1 million is one-time, and 56 positions in 2016-17, growing to \$13.4 million and 56 positions in 2017-18 and \$16.1 million and 56 positions beginning in 2018-19, to expand programs and services for long term offenders.

Of the \$10.5 million requested in 2016-17, \$2.1 million is one-time funding for Long Term Offender Program (LTOP) modular space. The remaining \$8.4 million includes \$423,000 for the expansion of the Offender Mentor Certification Program (OMCP) to four annual sessions; \$3.1 million for additional Parolee Service Center Beds/Transitional Housing; \$906,000 for the LTOP expansion to a Level III or IV institution; \$480,000 for projected Correctional Officer overtime pay for inmate participation in college courses; and \$3.5 million for 56 positions (53 Teachers for the Transitions and 1 Correctional Counselor III, 1 Parole Services Associate and 1 Correctional Officer for the expansion of the LTOP to a Level III or IV institution). Beginning in 2017-18, a \$5.1 million General Fund increase is proposed for the Transitional Housing Program expansion, and another \$2.7 million General Fund is proposed beginning in 2018-19 for an additional expansion to the Transitional Housing Program.

B. Background/History

1. Parolee Service Center Beds

CDCR is able to expand current Parolee Service Center (PSC) contracts to accommodate more life term offenders. PSCs provide residency and support services to enable successful reintegration by focusing on employment, job search and placement training, substance use disorder education, stress management, victim awareness, computer supported literacy and life skills.

In recent years the number of life term offenders being released after serving lengthy periods of incarceration has steadily increased. Due to the length of time served on their sentences, these offenders are often unprepared for the significant changes in technology and day-to-day living advances that have occurred since they were first incarcerated. Per the Board of Parole Hearings (BPH), approximately 80 percent of the life term offenders who are granted parole are either in need of or mandated to have transitional housing services as part of their parole plans. In 2014, BPH granted parole to 902 life term offenders. Per the Division of Adult Parole Operations (DAPO) there are approximately 444 life term offenders currently in transitional housing.

2. Transitional Housing Program

The Department currently places parolees in community-based programs according to the criminogenic needs assessed prior to release. Due to the length of time served on their sentences, these offenders are often unprepared for the significant changes in technology and day-to-day living advances that have occurred since they were first incarcerated.

3. Long Term Offender Program

In 2014, CDCR implemented the long term offender reentry model at three institutions. The Department currently offers the program at one female institution, one male level III institution, and one male level II/III institution. The LTOP is a voluntary program that provides evidence-based treatment similar to the reentry program model to offenders pending a parole suitability hearing. The LTOP modules include: Substance Use Disorder Treatment, Criminal Thinking, Anger Management, Family Relations, Victim Impact, Denial Management, and Employment Readiness. Per BPH, approximately 20,500 offenders will be eligible for a parole suitability hearing in the next 10 years.

Analysis of Problem

4. Offender Mentor Certification Program (OMCP)

The OMCP is a voluntary program for life term offenders that provides them with the training and certification needed to become certified mentors for alcohol and other drug counseling. Once participants graduate from the 10 month program, they are assigned as inmate mentors to obtain their 4,000 hours of work experience at the Substance Use Disorder Treatment programs.

At the completion of the program, participants can obtain a substance use counseling certification from a certifying organization recognized by the Department of Health Care Services. OMCP mentors currently earn their certification through the California Association for Alcohol/Drug Educators and use this certification to obtain employment upon release.

5. Transitions Program

The Transitions Program offers offenders employment preparation skills, promoting successful reentry into society upon their release from prison. Transitions teaches job-readiness, job search skills, and other prerequisite skills needed for today's competitive job market.

Through a series of modules, each participant learns about community resources and programs that can assist them in their transition back into the community. The Transitions Program will link them to one-stop career centers and social service agencies in their counties of residence to ensure access to employment and resources upon release. Each participant is provided with the basic tools needed to present themselves in a positive light to prospective employers, retain a job once hired, and manage their personal finances.

6. College

In March 2015, the Department entered into an Interagency Agreement with the California Community Colleges Chancellor's Office following the passage of Senate Bill (SB) 1391. SB 1391 provided offenders easier access to college courses by making it possible to have instructors come into the prisons and deliver lectures. Approximately 250 inmates are currently receiving face-to-face instruction. Approximately 38 percent of CDCR college students are life term offenders.

C. State Level Considerations

Part of CDCR's Mission, as stated in the 2010-2015 Strategic Plan, is "...providing effective rehabilitation and treatment, and reintegrating offenders successfully into the community."

Employment is a critical component of successful reintegration for the parolee population. Long term offenders who have served lengthy periods of incarceration are often unprepared to reenter society with knowledge of what the current workforce needs and frequently lack the appropriate life and technical skills necessary to be competitive for employment opportunities. In addition, many of them lack a stable residential plan. There is also the issue of age and ability to secure gainful employment as many in this population are older in age and unprepared to join the workforce. As a result, the rate of homelessness and unemployment for long term offenders are higher than average, which increases costs to the state and the counties to support these offenders. The development of a continuum of care for long term offenders with specialized programming that continues through placement into transitional housing in the community would reduce homelessness and unemployment and could result in savings to local counties and the state.

D. Justification

Currently, CDCR is operating three life term offender specific programs in the institutional setting. No rehabilitative programs specifically designed to meet the needs of life term offenders have been established within the community. This request seeks ongoing funding to be in compliance with

Analysis of Problem

CDCR's strategic plan by providing evidence-based rehabilitative programs that are structured specifically for offenders who have been sentenced to life terms and are serving or have served long periods of incarceration.

There is a large population of offenders currently housed within CDCR's prison setting who would benefit from these programs. Due to the amount of time that has passed since living in the community, this population has a greater need for specialized programming. According to the Stanford Criminal Justice Center study on CDCR's lifer population,¹ of the 1,499 inmates serving life sentences who were released between January 1, 1990 and December 31, 2010, the average amount of time served was 18.75 years. CDCR also believes these programs will enhance youthful offender programming opportunities to prepare for parole suitability hearings pursuant to Senate Bills 260 and 261, which require the parole board to review the cases of offenders who were under the age of 18 (SB 260) and under the age of 23 (SB 261) at the time of their crime.

Prior to LTOP and OMCP implementation in the institutional setting, life term offender programming options were limited to participation in Inmate Leisure Time Activity Groups. These programs offered by outside volunteers are not guaranteed to be evidence-based and were not administered or monitored by CDCR staff. Moreover, a validated assessment instrument was not utilized in these programs to identify an offenders' criminogenic needs nor were any individual treatment plans developed based on those needs. Additionally, the OMCP model has been recognized for its utility, innovation, and ability to produce workforce ready individuals who can immediately contribute to both in-prison treatment programs and community-based treatment programs upon release.

Empirical and anecdotal findings demonstrate that life term offenders have unique needs by definition. They have committed violent crimes, served or are serving lengthy prison terms, and have had to adapt to institutional dynamics that limit individual autonomy. Successful reentry into the community requires both sources of external support and opportunities for restoring personal self-sufficiency. Furthermore, as a result of their institutional experience, life term offenders experience a significant bond with one another that can be a major source of support if cultivated in the community or in prison. Community residential and in-prison programs that are responsive to the life term offender can address these needs by providing a structured environment, facilitating peer driven support, addressing reintegration challenges, and linking life term offenders to needed community resources. Life term offender-specific issues, such as adapting to technological changes, developing pro-social networks, managing family dynamics, and dealing with the stigma of incarceration, are best addressed by programs that specifically focus on these identified issues. The failure to approve this request will result in the continued disconnect between in-prison programming and much needed community efforts that will provide the continuum of care necessary for this population's successful reintegration.

E. Outcomes and Accountability

Projected outcomes for the LTOP expansion are:

- Increased participation and effectiveness in rehabilitative programming.
- Increased public safety in California's communities.
- Economic benefits from reduced crime (including reduced incarceration and victimization costs).

There are already a series of accountability and outcome measures established for the existing programs, including key performance indicators, periodic program accountability reviews, and a fidelity monitoring tool that ensures the program is operated in accordance to the original program model. Monthly participation and programming data are also collected.

¹ Segal, Jordan D., Welsberg, Robert and Mukamal, Debbie. LIFE IN LIMBO: An Examination of Parole Release to Prisoners Serving Life Sentences with the Possibility of Parole in California, 2011, Stanford Criminal Justice Center.

Analysis of Problem

In addition, contracted staff at the current program locations are continuously monitored by CDCR's DRP analysts to ensure contractual deliverables and service delivery objectives are met. Per contractual agreements, accountability and outcome measure data are collected to ensure optimal program performance and service delivery.

F. Analysis of All Feasible Alternatives

Alternative 1:

Provide \$10.5 million General Fund, of which \$2.1 million is one-time, and 56 positions in 2016-17, growing to \$13.4 million and 56 positions in 2017-18 and \$16.1 million and 56 positions beginning in 2018-19, to enable CDCR to expand the bed capacity for PSC, provide staffing and funding for LTOP and OMCP expansion, increase program capacity and hire teachers for the Transitions Program and provide correctional officer overtime to assist in the facilitation of college programs.

Pros:

- Assists in filling the gap for life term offenders who are in need of transitional housing services.
- Increases availability of residential treatment beds for parolees with an identified need instead of using the program space to house a life term offender without a substance use disorder treatment need.
- Provides dedicated program space statewide to assist offenders with potential parole plans who are preparing for their parole suitability hearing.
- Provides additional rehabilitative program opportunities for a population that is now eligible for a parole suitability hearing.
- Prepares offenders for reentry into society.
- Maintains compliance with CDCR's Strategic Plan.
- Assists in lowering the inmate population.
- Provides life term offenders with more programming opportunities and viable employment skills upon release.
- Provides pre-release programming to more offenders and makes programming available at every institution.
- Provides offenders with milestone credit earning opportunities.
- Provides a program for the life term offenders to attend pending their 120 day review after receiving a grant.
- Provides a more secure environment for the volunteer professors.
- Makes programming more accessible to life term offenders, specifically those who work during the day time.

Cons:

- The PSC program is not specifically developed to address all the needs of offenders who have served lengthy periods of incarceration, but the dedicated long term offender bed expansion is only temporary until the Transitional Housing Program is available.
- Cost to the General Fund.

Alternative 2

Implement a phased in approach of Alternative 1 to expand the bed capacity for PSC, provide staffing and funding for LTOP and OMCP expansion, increase program capacity and hire teachers for the Transitions Program and provide correctional officer overtime to assist in the facilitation of college programs as follows:

Analysis of Problem

- CDCR proposes 2016-17 ongoing funding of \$1.35 million and \$750,000 in a one-time initial down payment for the program modular; spread the remaining program modular cost of \$1.35 million over three subsequent fiscal years.
- CDCR proposes to phase in the OMCP expansion over two fiscal years. Provide 2016-17 ongoing funding of \$211,500 to expand OMCP to three sessions per year. Provide 2017-18 ongoing funding of \$211,500 to expand OMCP to four sessions per year.
- CDCR proposes to add one teacher per institution for this program. The cost for 35 teachers would be \$3,989,475 plus \$175,000 for curriculum reproduction costs for a total of \$4,175,277. Total additional budget needed: \$914,475. This solution would only provide services to 15,120 offenders.

Pros:

- Assists in filling the gap for life term offenders who are in need of transitional housing services.
- Increases availability of residential treatment beds for parolees with an identified need instead of using the program space to house a life term offender without a Substance Use Disorder treatment need.
- Provides dedicated program space statewide to assist offenders with potential parole plans who are preparing for their BPH suitability hearing
- Provides additional rehabilitative program opportunities for a population that is now eligible for a parole suitability hearing.
- Prepares offenders for reentry into society.
- Maintains compliance with CDCR's Strategic Plan
- Spreads the cost of the LTOP expansion over four fiscal years.
- Spreads the cost of the OMCP expansion over two fiscal years.
- Assists in lowering the inmate population.
- Provides life term offenders with programming opportunities and viable employment skills upon release.
- Provides pre-release programming to more offenders and makes programming available at every institution.
- Provides offenders with milestone credit earning opportunities.
- Provides a program for the life term offenders to attend pending their 120 day review after receiving a grant.
- Provides a more secure environment for the volunteer professors.
- Makes programming more accessible to life term offenders, specifically those who work during the day time.

Cons:

- The PSC program is not specifically developed to address all the needs of offenders who have served lengthy periods of incarceration.
- The PSC bed expansion is dedicated specifically for the life term offender population; therefore, CDCR will pay the daily bed rate whether the program space is being utilized or not.
- Cost to General Fund.

Alternative 3:

Partially approve the request and provide funding of \$8.3 million to enable CDCR to expand the bed capacity for PSC, provide staffing and funding for LTOP and OMCP expansion, increase program capacity and hire teachers for the Transitions Program and provide correctional officer overtime to assist in the facilitation of College programs. This excludes the funding for the LTOP program modular, the OMCP inmate mentor pay and the Transitional Housing Program beds as proposed in Alternative 1.

Analysis of Problem

- CDCR proposes to divert \$3.3 million from the Transitions Program to OCE budget to assist in hiring teachers to deliver the program. Based upon the number of potential releases from a CDCR in-state institution in 2016 (23,077), the length of the program (25 classroom days), the teachers' work schedules (208 days), the student to teacher ratio (54:1) and taking into consideration the high parole grant rate institutions, it would take approximately 53 teachers to deliver the program. At \$113,985 per year, the teachers would cost \$6.4 million and would be able to deliver the program to 22,896 offenders; a curriculum reproduction cost of \$265,000 per year. Total yearly budget needed: \$6.3 million. Total additional budget needed: \$3.0 million.

Pros:

- Assists in filling the gap for life term offenders who are in need of transitional housing services.
- Increases availability of residential treatment beds for parolees with an identified need instead of using the program space to house a life term offender without a Substance Use Disorder treatment need.
- Provides dedicated program space statewide to assist offenders with potential parole plans who are preparing for their BPH suitability hearing
- Provides additional rehabilitative program opportunities for a population that is now eligible for a parole suitability hearing.
- Prepares offenders for reentry into society.
- Maintains compliance with CDCR's Strategic Plan
- Assists in lowering the inmate population.
- Provides life term offenders with more programming opportunities and viable employment skills upon release.
- Provides pre-release programming to more offenders and makes programming available at every institution.
- Provides offenders with more milestone credit earning opportunities.
- Provides a program for the life term offenders to attend pending their 120 day review after receiving a grant.
- Provides a more secure environment for the volunteer professors.
- Makes programming more accessible to life term offenders, specifically those who work during the day time.
- The department would still expand the LTOP.
- The department would still expand the OMCP.

Cons:

- The PSC program is not specifically developed to address all the needs of offenders who have served lengthy periods of incarceration.
- The PSC bed expansion is dedicated specifically for the life term offender population; therefore, CDCR will pay the daily bed rate whether the program space is being utilized or not.
- Cost to General Fund.
- Inability to provide critical programming space.
- Potential costs for programming space via Section 6/Space Repurposing.
- Inmate mentor pay remains an unfunded cost and sufficient internal resources may not exist to pay mentors.
- OMCP mentors are paid on the same scale as Prison Industry Authority (PIA) workers. The Division of Adult Institutions is not funded for this additional pay.

Alternative 4:

Partially approve the request and provide funding of \$6.1 million to enable CDCR to expand the bed capacity for PSC, provide staffing and funding for LTOP and OMCP expansion, increase program capacity and hire teachers for the Transitions Program and provide correctional officer overtime to assist in the facilitation of College programs. This excludes the funding for the LTOP program modular,

Analysis of Problem

the OMCP inmate mentor pay, the Transitional Housing Program beds as proposed in Alternative 1 and it reduces the number of teachers from 53 to 35.

- CDCR proposes to add one teacher per institution for this program. The cost for 35 teachers would be \$4.0 million plus \$175,000 in curriculum reproduction costs for a total of \$4.2 million. Total additional budget needed: \$914,475. This solution would only provide services to 15,120 offenders.

Pros:

- Assists in filling the gap for life term offenders who are in need of transitional housing services.
- Increases availability of residential treatment beds for parolees with an identified need instead of using the program space to house a life term offender without a Substance Use Disorder treatment need.
- Provides dedicated program space statewide to assist offenders with potential parole plans who are preparing for their BPH suitability hearing
- Provides additional rehabilitative program opportunities for a population that is now eligible for a parole suitability hearing.
- Prepares offenders for reentry into society.
- Maintains compliance with CDCR's Strategic Plan
- Assists in lowering the inmate population.
- Provides life term offenders with more programming opportunities and viable employment skills upon release.
- Provides pre-release programming to more offenders and makes programming available at every institution.
- Provides offenders with more milestone credit earning opportunities.
- Provides a program for the life term offenders to attend pending their 120 day review after receiving a grant.
- Provides a more secure environment for the volunteer professors.
- Makes programming more accessible to life term offenders, specifically those who work during the day time.
- The department would still expand the LTOP.
- The department would still expand the OMCP.

Cons:

- The PSC program is not specifically developed to address all the needs of offenders who have served lengthy periods of incarceration.
- The PSC bed expansion is dedicated specifically for the life term offender population; therefore, CDCR will pay the daily bed rate whether the program space is being utilized or not.
- Impact to the General Fund for a parolee population that historically recidivate at a much lower rate.
- Potential programming space issues in the institutions.
- Potential costs for programming space via Section 6/Space Repurposing.
- Inmate mentor pay remains an unfunded cost and sufficient internal resources may not exist to pay mentors.
- OMCP mentors are paid on the same scale as Prison Industry Authority (PIA) workers. The Division of Adult Institutions is not funded for this additional pay.
- Due to teachers' schedules, CDCR loses one five-week session the Department receives with contractors.
- If something should happen to a volunteer instructor, it may cause a ripple effect across the state of instructors not wanting to come into the institutions to provide face-to-face instruction.

Analysis of Problem

Alternative 5:

Partially approve the request and provide funding in the amount of \$3.1 million to enable CDCR to expand the bed capacity for the PSC. This excludes all other funding as proposed in Alternative 1.

Pros:

- Assists in filling the gap for life term offenders who are in need of transitional housing services.
- Increases availability of residential treatment beds for parolees with an identified need instead of using the program space to house a life term offender without a Substance Use Disorder treatment need.
- Provides dedicated program space statewide to assist offenders with potential parole plans who are preparing for their BPH suitability hearing
- Provides additional rehabilitative program opportunities for a population that is now eligible for a parole suitability hearing.
- Assists in lowering the inmate population.

Cons:

- The PSC program is not specifically developed to address all the needs of offenders who have served lengthy periods of incarceration.
- The PSC bed expansion is dedicated specifically for the life term offender population; therefore, CDCR will pay the daily bed rate whether the program space is being utilized or not.
- Impact to the General Fund for a parolee population that historically recidivate at a much lower rate.
- Limits the availability of life term offender programming and pre-release programming in the institutions.
- OMCP mentors are paid on the same scale as Prison Industry Authority (PIA) workers. The Division of Adult Institutions is not funded for this additional pay.
- If something should happen to a volunteer instructor, it may cause a ripple effect across the state of instructors not wanting to come into the institutions to provide face-to-face instruction.

G. Implementation Plan

1. Parolee Service Center Beds and Transitional Housing Program

DRP has processed PSC amendments for the 2015-16 life term offender bed expansion. The Transitional Housing Program will be contracted out through the state bid process. In 2015-16, CDCR will begin working with stakeholders to develop and finalize the program, develop a Scope of Work, and release for bid in 2016-17.

2. Long Term Offender Program

This request should be approved for funding in 2016-17.

3. Offender Mentor Certification Program

This request should be approved for funding in 2016-17.

4. Transitions Program

During 2016-17, classroom space will be identified in the prison. Concurrently, recruitment and hiring of teachers will take place. The newly hired teachers will be subsequently trained on the Transitions Program curriculum.

Analysis of Problem

5. College

During 2016-17, correctional officers will be scheduled to provide security through overtime hours as needed during scheduled college classes, which take place in classroom space during third watch. CDCR will monitor overtime to determine the need for permanent positions.

H. **Supplemental Information**

See Attachments.

I. **Recommendation**

CDCR recommends Alternative 1.

ATTACHMENT A
Long Term Offender Program

A.	PERSONNEL	No. of Positions	Monthly/Hourly Salary Range		Monthly Salary	% of Project Time	No. of Months and/or Hours per Month		TOTAL	
							Months	Hours		
	Program Director	1.0	\$4,000.00	-	\$7,500.00	\$ 5,000.00	100%	12	\$ 60,000.00	
	Supervising Counselor	1.0	\$23.00	-	\$28.00	\$ 3,986.67	100%	12	\$ 47,840.00	
	Transitional Counselor	1.0	\$21.00	-	\$23.00	\$ 3,640.00	100%	12	\$ 43,680.00	
	Journey Level Counselor	5.0	\$19.00	-	\$21.00	\$ 3,293.33	100%	12	\$ 197,600.00	
	Entry Level Counselor	5.0	\$17.00	-	\$19.00	\$ 2,946.67	100%	12	\$ 176,800.20	
	Facilitators	2.0	\$17.00	-	\$19.00	\$ 2,946.67	100%	12	\$ 70,720.08	
	Facilitator Employment Readiness	1.0	\$17.00	-	\$19.00	\$ 2,946.67	100%	12	\$ 35,360.04	
									\$ -	
	Overtime (Total Dollars for Above Term)								\$ -	
	Total Staff Salaries								\$ 632,000.32	
	Total Staff Benefits (% of Total Staff Salaries)	25.00%		55.00%	Range	Current Percentage =	31.00%		\$ 195,920.10	
	TOTAL PERSONNEL COSTS (A)								\$ 827,920.42	
B. SUBCONTRACTOR COSTS FOR EMPLOYMENT PROGRAMS										
	Program Name		Program Assumptions							
	TOTAL SUBCONTRACTORS/CONSULTANT COSTS (B)								\$ -	
C. OPERATING COSTS										
	Travel									\$ -
	Communications									\$ -
	Utilities									\$ -
	Insurance									\$ -
	Supplies/Expendable Equipment									\$ -
	Non-Expendable Equipment (per Exhibit AA)									\$ -
	Training and Education									\$ -
	Staff Recruitment									\$ -
	Inmate Mentors/Clerks									\$ -
	Curriculum and Client Supplies									\$ -
	Inmate Food/Incentives									\$ -
	Additional Line Items									\$ -
	TOTAL OPERATING COSTS (C)								\$ 3,395.00	
	SUBTOTAL ANNUAL DIRECT EXPENSES (SUM OF A+C)								\$ 831,315.42	
D.	TOTAL INDIRECT COSTS	Percentage of Subtotal Annual Direct Expenses =						9.00%	\$ 74,819.00	
E.	PROFITS/SERVICE FEE	Percentage of Subtotal Annual Direct Expenses =							\$ -	
	TOTAL BUDGET FOR FISCAL YEAR (SUM OF A+B+C+D+E)								\$ 906,135.00	

Long Term Offender Program Expansion

Attachment B

2016-2017			
Item	Cost Each	Number	Overall cost
Correctional Officer ¹	\$121,707	1	\$121,707
Parole Service Associate ²	\$100,643	1	\$100,643
Correctional Counselor III ³	\$171,524	1	\$171,524
Contract - LTOP Expansion			\$906,135
Modular Rental Space Needs			\$2,100,000
2016-17 Total:			\$3,400,009

2017-2018			
Item	Cost Each	Number	Ongoing Cost
Correctional Officer	\$121,707	1	\$121,707
Parole Service Associate ⁴	\$98,745	1	\$98,745
Correctional Counselor III ⁴	\$169,470	1	\$169,470
Contracts - LTOP Expansion			\$906,135
2017-18 Total:			\$1,296,057

¹ Escorting inmates from housing unit to programming area. Checks inmates' IDs and provides alarm response. Ensure the safety and security of staff by checking IDs and escorting the correct inmate to the right program.

² Review of inmate central files to determine placement. Provide support to Substance Use Disorder (SUD) transitional counselor, Substance Abuse Services Coordinating Agency and institution case records. Monitors SUD treatment waiting lists. Placement of the right inmate in the right in-prison program and aftercare services.

³ Supervision of staff performing inmate file review, data entry into Strategic Offender Management System and Interim Computerized Tracking System. Establish procedures for random urinalysis. Enforce and ensure compliance with Armstrong/Clark/Coleman lawsuits. Required to participate in bargaining unit negotiations. Ensure staff are reviewing files in a timely fashion, inmates are placed in the right program, right institution. Urinalyses are preformed and documented.

⁴ Minor differences from 2016-17 costs due to removal of one-time, minor equipment costs.

Transitions Program

2016-2017

Item	Cost Each	Number	Ongoing Cost
Teacher (High School)	\$114,294	53	\$6,057,563
Teacher Reproduction Materials			\$265,000
Transitions Program Realignment			-\$3,250,000
2016-17 Total:			\$3,072,563

2017-2018

Item	Cost Each	Number	Ongoing Cost
Teacher (High School) ¹	\$113,201	53	\$5,999,634
Teacher Reproduction Materials			\$265,000
Transitions Program Realignment			-\$3,250,000
2017-18 Total:			\$3,014,634

¹ Minor differences from 2016-17 costs due to removal of one-time, minor equipment costs

Offender Mentor Certification Program Expansion

2016-2017

Item	Cost Each	Number	Ongoing Cost
Inmate Pay			\$98,000
Contract dollars for Expansion			\$600,000
Current OMCP contract dollars			-\$275,000
2016-17 Total:			\$423,000

2017-2018

Item	Cost Each	Number	Ongoing Cost
Inmate Pay			\$98,000
Contract dollars for Expansion			\$600,000
Current OMCP contract dollars			-\$275,000
2017-18 Total:			\$423,000

Transitional Housing Program (THP) from Parolee Service Center (PSC) Beds

2016-2017

Item	Beds	Days Year	Yearly Bed Count	Cost per Bed Per day	Total Costs for PSC Beds
Parolee Service Center Beds Funding	136	365	49640	\$62.45	\$3,100,000.00
2016-17 Total:					\$3,100,000

2017 - 2018

Item	Beds	Days Year	Yearly Bed Count	Cost per Bed Per day	Total Costs for THP Beds
Transitional Housing Beds Funding	300	365	109500	\$74.88	\$8,200,000.00
PSC Beds Converted to THP Beds					(\$3,100,000.00)
2017-18 Total:					\$5,100,000

2018 - 2019

Item	Beds	Days Year	Yearly Bed Count	Cost per Bed Per day	Total Costs for THP Beds
Transitional Housing Beds Funding	400	365	146000	\$74.88	\$10,900,000.00
THP beds Funding from 2017-2018					(\$5,100,000.00)
PSC Beds Converted to THP Beds					(\$3,100,000.00)
2018-19 Total:					\$2,700,000