FY-2013 Comprehensive Plan

Modified 8-23-12

The Fiscal Year 2013 Comprehensive Plan and Prisoner Reentry Budget incorporates a comprehensive budgeting format aligning directly with an assessment of community strengths, weaknesses, opportunities, and threats These two documents allow for community planning and implementation of Prisoner Reentry programming and services based upon the identified needs of the area served.

Each agency has been provided with their current parole population and identified needs based upon COMPAS data. Utilizing this information, the Agency's Steering Team will be able to begin the comprehensive planning and budgeting process all of which should tie in with the identified needs. In addition to the tie back to identified needs, each agency is required to perform an assessment of community strengths, weaknesses, opportunities, and threats (SWOT) as a method of assuring that funding is being used to fill gaps in programs and services already provided in the community.

The budget portion of Comprehensive Plan contains a Budget Narrative (located directly after the SWOT analysis for each service category). The SWOT and Budget Narrative combined with the Line Item Budget will outline MDOC funded services types, all units of service, a description of services funded, and outcome measures for implemented programs based on the identified needs of the community.

The Line Item Budget reflects the total amount budgeted for each service type funded within the service categories and operations support providing the lowest level of detail. The Budget Narrative consists of tables for program effectiveness measures and service activities following the SWOT Analysis for each service category allowing space for a description for all service types funded.

In order for funding justification/approval, all sections of the Comprehensive Plan must be completed and submitted to the MDOC, Offender Reentry Unit by August 1, 2012 with signatures of all who participated in the process.

For ease of use, directions are provided for each section of the document. If something is not clear, please do not hesitate to call your liaison. If unavailable, please feel free to call any of those listed below:

Nancy Martin @ 517-241-8868   Chris Trudell 517-241-5674

Ryan Powell @ 517-335-6378   Melisa Rice @ 517-335-0718

Milton Shoup @ 517-241-7300

SWOT Analysis

Instructions for Completion:

The following pages allow the Community Coordinator, Co-Chairs, Steering Team, Community Advisory Committee, and other strategic partners for space to identify areas of Strengths, Weaknesses, Opportunities, and Threats (SWOT) within the local community that directly impact the work of Prisoner Reentry. In addition to identifying the SWOT, there is space provided to generate a response to the SWOT. In order to properly complete the comprehensive plan, a SWOT analysis is to be completed for EACH of the four service categories, specifically addressing each of the funded service types within the Line Item Budget that is required as part of the comprehensive plan. Please note that in order for funding approval, the service types described in the comprehensive plan must be identified as allowable in the February FY13 MDOC Service Parameters. The SWOT Analysis is to be completed using existing risk and need assessment data, county demographic data, and monthly data collection spreadsheet reports.

When completed the SWOT Analysis will be the basis for service and program funding that is requested by the Administrative Agency to meet the needs of the offenders returning to the community. For ease of use, each of the four sections of the SWOT analysis contains bulleted items that will assist with the collaborative planning and problem-solving dialogue between the community stakeholders. To assure that there is a common understanding, the following represents the purpose and/or definition for each section:

- **Strength:** The identification of services in the community that exist (leveraged resources),community commitment to reentry and/or all other community characteristics such as institutions and leadership that support the efforts of Prisoner Reentry to aid in planning and implementation of reentry. The identification of community strengths will assist in avoiding duplication of existing program and services.

- **Weakness:** The identification of community weaknesses allows the stakeholders to identify the existing gaps and barriers that create a need for Prisoner Reentry resources. Funded service types should be responsive to the need of the offenders in the community by offering the ability to provide services and programs that otherwise would not be available.

- **Opportunity:** The identification of prospective resources or partnerships that would benefit the efforts of prisoner reentry and have the potential to increase both effectiveness and cost efficiency of reentry by enhancing services that are typically not available to parolees.

- **Threat:** The identification of threats or challenges within the local community (i.e. reduced housing funding) that allow stakeholders to identify potential gaps or barriers that may impact prisoner reentry programs or services. Funding may be established within operations support to develop a public education and outreach plan to anticipate challenges that may have a funding impact.

The following represents the definition/purpose of each bulleted item within each section:

Strengths

- <u>Experience, Knowledge, Capabilities:</u> Institutional experience, common knowledge, background in applicable services and business environment with the capability to apply best practices for the needs of Prisoner Reentry offenders.

- <u>Unique Characteristics:</u> Technology, industry, and other potential education and employment opportunities.

- <u>Community Resources:</u> Non-profits and other human service agencies that have the skills and capacity to provide non Prisoner Reentry funded services to MDOC populations.

- <u>Strategic Partnerships:</u> Inter-organization networks; leveraged financial and human resources that benefit Prisoner Reentry planning and implementation.

- <u>Geographical Advantages, Location:</u> Population density, access to transportation and other service networks.

- <u>Quality, Reputation:</u> Long-term institutions with proven records of service delivery establishing reputation of excellence.

Weaknesses

- <u>Community Resources:</u> Shortage of available non-profits and other human service agencies that have the skills and capacity to provide non-Prisoner Reentry funded services to MDOC populations.

- <u>Strategic Partnerships:</u> Shortage of inter-organization networks that result in a loss of leverages resources and community stability to support Prisoner Reentry.

- <u>Turnover:</u> Loss of leadership and key staff reducing institutional capacity and availability of services.

- <u>Geographical Challenges:</u> Population density, access to transportation and other service networks.

- <u>Public Funding Availability:</u> The availability and efficient use of federal, state, and local funding sources.

Opportunities

- <u>Strategic Partnerships:</u> Building new collaborative relationships with existing non-profit and human service agencies to create efficiencies and streamlined service provision.

- <u>Leveraged Resources:</u> Committed funding from Federal, State, and local sources to provide specific programs and service activities.

- Best Practices: Utilizing emerging data and program information to maximize the effectiveness of program and service delivery.

- Program Development: The combination of best practices, strategic partnerships, and leveraged resources to create or refine available programs and services to achieve desired outcomes.

Threats

- Loss of Alliances and Partners: Staff and leadership turnover within community networks.

- Price Inflation/Deflation: Change of cost to provide equal level of service activities.

- Funding Availability: Change in external organizational funding priorities from non-profits, foundations, and other available resources.

Upon completion of the SWOT Analysis for each service category there are tables provided to complete program effectiveness measures and service activities. Please note, of the 29 service types allowable, there are services and programs. A *service* is something that can be completed by merely fulfilling the request (i.e. bus tokens). A *program* contains objectives that are sustainable, measurable, attainable, realistic, and timely.

There are 13 allowable service types that are considered "program". These offerings require the completion of a program effectiveness measure table that describes activities and outcomes. There are 16 allowable service types that are considered "services" and require completion of a service activity table along with the program effectiveness measures table. The service activities are in table format directly following the program effectiveness measures table for each service category.

All activities described for both programs and services must identify the number of enrollments anticipated on the Budget Narrative. The activity list allows space to provide a narrative definition for all planned activities funded.

S Strengths

- Experience, knowledge, capabilities
- Unique characteristics
- Community Resources
- Strategic Partnerships
- Geographical advantages, location
- Quality, reputation

W Weaknesses

- Community Resources
- Strategic Partnerships
- Turnover
- Geographical challenges
- Public Funding availability

O Opportunities

- Strategic partnerships
- Program development
- Leveraged Resources
- Best Practices

T Threats

- Loss af alliances and partners
- Price infaltion/deflation
- Funding availablility

SWOT-Residential Stability

Strengths

- Michigan Works! Region 7B Consortium (MWA) has been administering the Prisoner Reentry (PR) since 10/2007. MWA has established and maintained positive relationships with FOA and the community.

- Northeast (NE) has initiated partnerships with over 70 landlords since inception.

- NE requires parolees to job search 20 hours/week while in PR supported housing. Parallel to this, MWA has employment readiness services available to parolees. Some services are available at no cost.

- NE has developed and initiated a 60 day housing review between FOA, MWA, and parolee.

- NE requires immediate referrals to outside housing resources when using PR funds to maximize resources.

- We have a SOAR certified specialist on our team.

List the benefits to Prisoner Reentry

- Five years of experience has allowed NE to establish and follow best practices for housing. Good relationships between MWA, FOA, DHS, and the community allow us to continue to jointly work together, solve problems, and assume responsibility for outcomes.

- NE has established and maintained positive relationships with landlords with a 95% retention rate.

- Parolees are held directly accountable for successful transition into non-PR supported housing. Parolees are easily referred to and utilize the MWA system to increase job opportunities that lead to self-sufficiency and self-paid housing.

- FOA, MWA and parolee are equally invested into planning for long-term housing and self-sufficiency.

- Leveraging resources is priority to using PR funds. We have capitalized on this, which has saved PR funds. While homeless shelters may be available to some parolees and save extended funding, they would be considered a negative outcome and are used as a last resort.

- Completion of SOAR application process reduces the amount of time a parolee spends in housing.

Weaknesses

- More options/landlords need to be developed; tendency to use the same resources as opposed to developing new ones.

- Better planning with parolees along with clearer expectations is needed.

List the targeted service types and funded activities for Prisoner Reentry

- Seek out new housing opportunities. Hotels should be used temporarily, with parolees quickly transitioning to long-term rental properties. Parolees must be actively engaged in seeking long-term housing through 60 day housing reviews.

- Front load with PR housing, immediately rule out leveraged resource options. Develop housing plan with emphasis on creating employment opportunities and goals for finding own housing. Review progress at 60 day housing review. Parolees will participate in 20 hours/week job readiness/job search activities. Track our success.

Opportunities

- NE has two homeless shelters.

- NE has relationships with landlords who often own other units, thereby offering more housing options.

- NEMCSA, which has been a contractor for PR Service Delivery for the past five years, is also the lead agency for the Housing Assistance Recovery Program (HARP) in 11 of our 14 counties. NEMCSA has also received ESG (Emergency Solutions Grant) funds for the past 19 years. These funds are used to help with mortgage, rental, utility, arrearages, and first month's rent. (Leveraging housing funds is dependent upon the county's available programs, wait lists, and whether the ex-offender is eligible and completes the application process successfully.)

Goals and Future Planning Needs for Prisoner Reentry

- While the goal is to move parolees into more permanent housing solutions, we will refer eligible parolees to shelters after 180 days.

- Develop more rental opportunities with current landlords and maintain positive relationships.

- Continue referral process to access other funding sources.

Threats

- Outside housing resources do not have enough funding to serve all of the homeless. Typically, they do not consider parolees to be a priority and sometimes not even an option. Or, parolees do not meet the requirements for programs, such as having the ability to take over rent or in meeting eligibility criteria.

- Most housing which is available on a short notice, intermittent basis is hotels, which are higher rent.

- Cost and lack of rentals

- Stigma of renting to parolees and sex offenders.

- Sex offender placement is difficult due to the 1000 foot rule.

Public Education and Outreach Plan

- Attend more COC (Continuum of Care) meetings to be at the table representing PR.

- Reach out to landlords and realty companies to educate them about PR and develop opportunities.

- Continue to seek out lower cost rentals.

- Educate landlords about the advantages of renting to parolees and sex offenders.

BUDGET NARRATIVE- RESIDENTIAL STABILITY

Instructions for Completion: There are three allowable service types within Residential Stability, two of which are programs, and one of which is a service. Base Housing/Rent and 24/7 Housing are considered to be Prisoner Reentry Programs. For Residential Stability programs the Activity Description, Plan for Transition, Intermediate Outcome Objective, and Program Outcome Measure must be described within the Program Effectiveness Measures table. To make the most efficient use of residential stability funding, focus should be on the population that represents the greatest need in the community served.

Housing Supplies is the only Service Activity that must be completed within the Residential Stability Service Activity table. For staffing positions, please demonstrate the need for the FTE requested below and how the rate of pay and budgeted amount were established. The tables below must be completed thoroughly for funding approval.

Please note that if a Resource Specialist is determined to be necessary for this category, you must fill in the required information in the space/table provided below.

Residential Stability Program Effectiveness Measures

Service Type:	Base Housing/Rent	Budget	$174,000	Anticipated # to be enrolled: 115
Activities				
Priority Population: Define the priority population(s) in terms of risk/need and other factors that impact the capacity to accommodate referrals.	Parolees referred for housing will be homeless or at risk for being homeless as identified by FOA. They will either lack a support system for housing, or have circumstances which prevent them from accessing their support system (e.g. parole conditions or CSC barriers).			
Activity Description: Describe the planned activities that are being funded.	*NE will utilize the following Housing types as identified in the Offender Reentry Services Parameters (ORSP). For a more comprehensive explanation of activities, please refer to the Northeast PR Services Policy.* **Landlord/Tenant-** These agreements are for long-term housing. Parolees who have found employment or who have started receiving SSI/other payments are appropriate for this type of housing. Landlords will be identified by the parolee, FOA, or by MWA. Housing agreements are required before the parolee begins residence, and the parolee must demonstrate ability to pay for his/her own housing after PR support ends. To ensure this, MWA will assist			

	parolees with developing a budget to ensure the parolee will be able to be self-sufficient. MWA will provide no more than first and last month's rent, except under extenuating circumstances (for example, the parolee has not received a full paycheck).
	Hotel/Motel- These agreements are used for commercial placements/short-term housing and are the best choice due to their availability at any given time with varied lengths of stay not requiring a lease. The same providers are typically used repeatedly due to prior success with housing parolees and geographical locations. Parolees in this type of housing are required to complete 20 hours/week job search if they are able to work. If unable to work, parolees must demonstrate progress toward self-sufficiency by completing applications for housing assistance, disability, etc. Parolees in this type of housing are required to participate in housing reviews every 60 days with FOA and MWA to ensure accountability toward progress on all ends. Northeast also has two housing agreements in place with Horizon Property Management and Liske Properties. These agreements reserve beds for four and one parolee respectively. Rent is paid regardless if the bed is occupied. This ensures we always have a bed available in two of our busier counties where we lack housing.
	Congregate- N/A
Plan for Transition: Identify the roles and responsibilities of the Parole Agent, Admin Agency, and available community resources in developing a transition towards individual sustainable housing.	Parolees in short-term housing are required to complete 20 hours/week job search if they are able to work. If unable to work, parolees must demonstrate progress toward self-sufficiency by completing applications for housing assistance, disability, etc. Parolees in this type of housing are required to participate in housing reviews every 60 days with FOA and MWA to ensure accountability toward progress on all ends.
Outcomes	
Intermediate Outcome Objective: What is the percentage of those enrolled offenders that are expected to successfully complete the housing model by	115 parolees will be assisted with housing. 70% are expected to complete the housing model with the following outcomes considered positive: 1) Paying for own housing 2) Completed parole

achieving sustainable housing?	3) Moving in with family member/significant other The following circumstances are considered neutral and will not be included in the measure: 1) Transferred out of Northeast site 2) Death 3) Carry-overs into 2013/2014 program year (outcome would be delayed until following year) The following are considered negative outcomes: 1) Returned to prison 2) Returned to jail/treatment for more than 90 days 3) Moved into homeless shelter 4) Still in PR supported housing after 180 days
<u>Program Outcome Measure:</u> What is the measurable time frame and demonstrated offender behavior that must be attained in order to measure successful completion of Base Housing/Rent? (What are you holding your provider accountable to provide?)	It is expected that 70% of parolees will have a successful outcome within 180 days. Expected parolee behaviors include one or more of the following: • 20 hours week documented job search. • Participation in employment readiness activities. • Completing applications for low income housing and housing programs. • Exploring lower cost housing options (looking for affordable places to rent). • Completing paperwork for alternate forms of sustainable income, such as SSI, SSDI. • Participating in housing reviews every 60 days. • Reporting income that could assist with housing. • Following tenant rules established by FOA and the landlord.

Service Type:	24/7 Structured Housing	N/A	Anticipated # to be enrolled:

Activities	
Priority Population: Define the priority population(s) in terms of risk/need and other factors that impact the capacity to accommodate referrals.	N/A
Activity Description: Describe the planned activities that are being funded.	N/A
Plan for Transition: Identify the roles and responsibilities of the Parole Agent, Admin Agency, and available community resources in developing a transition towards individual sustainable housing.	N/A
Intermediate Outcome Objective: What is the percentage of those enrolled offenders that will successfully complete the housing model by achieving sustainable housing?	N/A

Program Outcome Measure: What is the measurable time frame and demonstrated offender behavior to measure successful completion of 24/7 Structured Housing?	**N/A**

Residential Stability Service Activities

Service Type:	Housing Supplies Budget:	$800	Anticipated # to be Served: 27
Activities			
Activity Description: Describe the planned activities that are being funded.	PR will provide parolees in supported housing with housing supplies as identified in the ORSP those items needed to support activities of daily living, and to maintain health and proper hygiene. *For a more comprehensive explanation of activities, please refer to the Northeast PR Services Policy.*		
Intermediate Activity Measure: Describe the definition for successful service outcome for each activity unit.	Parolees will receive the service (utilize vouchers to purchase items listed).		

Service Type:	Resource Specialist	Budget:	$85,123	Anticipated # to be Served: 110
Activities				
Resource Staff: Resource Specialists (Include information regarding the staffing level needed to support the allowable service types and clearly define the roles and responsibilities of the staff identified.)	FTE of four staff will spend 34% of their time arranging housing services for parolees. Responsibilities include: • Arrange housing for parolees by contacting landlords, ensuring there is a housing agreement on file, and arranging rental payments. Ensure rental payments are requested ahead of time and paid in a timely manner. In the event of a parolee moving out early, make arrangements to apply balance to new account or request reimbursement to admin agency. • Refer parolees to outside housing resources, such as MSHDA and local housing authorities. • Maintain excellent relationships with landlords. • Seek new landlords on a continual basis; educate and promote residential services for parolees. • Track number of days in housing; arrange and conduct 60-day housing reviews with FOA and parolees. • Collect and document 20 hour/week job search requirement for those in commercial placement. • Track authorized expenditures, reconcile monthly with reported expenditures. • Communicate with FOA on a regular basis regarding progress.			
Performance Measurement Objectives: Define the objectives by which the resource staff's performance will be measured.	• Referrals to outside housing resources, documented in system case notes. • Arranging and conducting 60-day housing reviews. • Collecting and documenting via system case notes job search progress and communicating with FOA any issues			

	with failure to complete requirements.
	• Timely and accurate submission of service requests, recording authorizations on tracking tool and reconciling monthly against expenditures.
	• Recording case notes in database.

SWOT - Employment Readiness

Strengths

- 25+ years MWA experience with 14 service centers (one in each county). Work Keys testing and Career Scope is available in most MWA offices. We also administer adjacent programs which allows for other funding sources to be utilized. This includes Workforce Investment Act (WIA), Jobs, Employment & Training (JET) Employment Services (ES), and Food Assistance, Employment & Training (FAE&T). We also have Veterans Services and Michigan Rehabilitation Services (MRS) housed in each of our offices, which also provide specialized employment services to eligible parolees. Parolees lacking a GED are immediately referred to the local provider, at least two MWAs housing GED services in-house. Higher education goals are supported through FAFSA and WIA.

- Business Services are offered in three forms:
  1) Business Professionals who speak directly to employers about the benefits of hiring ex-offenders and offer wage reimbursements available through PR, as well as inform employers about fidelity bonding. 2) Five of our service centers house and/or are in partnerships with the Small Business Technology & Development Center (SBTDC) and Economic Development Corporation (EDC). SBTDC offers business consulting services for new and existing businesses, as well as workshops. EDC works to improve the growth of companies, both new and existing, in order to build jobs. 3) MWA has long-term, reputable working relationships with both public and private sector employers in every county, as well as the local Community Resource Organizations (CROs). CROs are unique in that they specialize in working with special needs populations and people with multiple barriers. They not only offer employment, but support on many levels, including special needs consideration and mentoring.

Describe the benefit to Prisoner Reentry

- We have the tools in place and available for parolees' successful transition into employment and training opportunities. With the addition of SBTDC and EDC partnerships, MWAs are in the position to grow job opportunities in our local communities, which includes employment for parolees.

Weaknesses

- Parolees may have already received ER services while incarcerated. These services may not transfer well into the community. For example, a parolee has a hard copy resume upon release, but no electronic means to update it. Additionally, a parolee may not associate with the need for more ER services if s/he has already received them while in prison. Also, the parolee may not be able to demonstrate proficiency by having on his person a completed application, cover letter, etc.

- MWA can improve in educating employers about the unique advantages of hiring parolees.

- Lack of knowledge surrounding parolee rules and parameters (where they can and cannot work).

- With staff working across multiple programs, one on one time with parolees may be limited, or the work we have done gets diluted by poor reporting methods.

- Tracking ER units is expensive and ineffective. Staff and supervisors spend too much time tracking individual units and ensuring it matches time sheets, with no outcomes associated with this method other than cost. ER services are staff driven, and the amount and time varies greatly between clients- there are phone calls, drop in appointments, scheduled appointments, turning in job search logs, reviewing and verifying job search logs, setting up and tracking workshop attendance, setting up subsidized employment, monitoring employment, discussing and reviewing progress, working on retention, etc.

Describe the targeted service types and funded activities for Prisoner Reentry

- Provide more thorough assessment of ER needs, documenting and tracking delivery of services and success through measurable outcomes. Do not duplicate services.

- Equip our business professionals and employers with information. Education and outreach should be focused on hiring offenders.

- Improve communication between FOA and MWA regarding where a parolee may/may not work.

- Institute a tracking system that demonstrates concretely what we have done with each parolee- including enrollment and assessment date, activities completed, and measurable outcomes (completion of activities, job obtainment and job retention). This, tied with staffing costs, will give ORU an average cost per participant with tangible outcomes.

Opportunities

- Region 7B has evolving partnerships with SBTDC, EDC, and is committed to bringing GED preparation and testing services in-house for its six county region.

- Region 7B Consortium founded Northern Transformation Corporation (NTC), a 501c(3) in October 2010 to expand the grant opportunities available in our region. NTC seeks to improve the quality of life for residents and businesses in Northeast Michigan.

- With proposed tracking system, ORU can better report participant outcomes.

Goals and Future Planning Needs for Prisoner Reentry

- There will be even more opportunities for parolees to access services (such as GED obtainment) and better jobs at no cost to PR.

- We have a direct source and system in place for referring eligible parolees to new programs developed with outside funding.

- NE has created a system for tracking participant outcomes. Costs associated with this service can be broken down to an average cost per participant.

Threats

- Average poverty rate in NE is currently 18%

- NE current unemployment rate of 10% is slightly higher than the State's average of 8.6%

- Cuts across MWA's funding streams have resulted in staff layoffs and the reduction of service center hours.

Public Education and Outreach Plan

- Promote MWA's vision for demand driven workforce development system that includes PR participants.

- Develop grant opportunities to improve the quality of life for residents and businesses in Northeast Michigan that include PR participants.

BUDGET NARRITIVE – EMPLOYMENT READINESS

Instructions for Completion: There are seven allowable service types within Employment Readiness, five of which are programs, and two of which are a service. Employment Readiness, Job Search/Job Development, Temporary Work Experience, Try-out Employment, and On-the-Job Training are considered to be Prisoner Reentry Programs. Activity Descriptions, Activity Objectives, Intermediate Outcome Measures, and Program Outcome Measures must be identified. For Vocational Assessment and Employment Readiness Support Services, the Employment Readiness Service Activities table must be completed. For staffing positions, please demonstrate the need for the FTE requested below and how the rate of pay and budgeted amount were established. The tables below must be completed thoroughly for funding approval.

Please note that if a Resource Specialist is determined to be necessary for this category, you must fill in the required information in the space/table provided below.

Employment Readiness Program Effectiveness Measures

Service Type:	Job Readiness	Budget:	N/A	Anticipated # to be Served:
Activities				
Activity Description: Describe the planned activities that are being funded.	N/A			
Activity Objective: Describe what is expected to occur in order for the described activity to be considered completed? (What needs to be shown in order for this to be considered complete?)	N/A			
Outcomes				
Intermediate Outcome Measure: • What is the intended benefit to	N/A			

those receiving Job Readiness services? • What must be demonstrated for successful completion measurement?	
Program Outcome Measure: What is the expected number/percentage of offenders who will obtain employment after receiving Job Readiness services?	N/A

Service Type:	Job Search/Job Development	Budget:	N/A	Anticipated # to be Served:
Activities				
Activity Description: Describe the planned activities that are being funded.	N/A			
Activity Objective: Describe what is expected to occur in order for the described activity to be considered completed? (What needs to be shown in order for this to be considered complete?)	N/A			
Outcomes				
Intermediate Outcome Measure: • What is the				

intended benefit to those receiving Job Search/Job Development services? • What must be demonstrated for successful completion measurement?	**N/A**
<u>Program Outcome Measure:</u> What is the expected number/percentage of offenders who will successfully obtain employment after receiving Job Search/Job Development services?	**N/A**

Service Type:	Temporary Work Experience	Budget:	$46,000	Anticipated # to be Served: 23
Activities				
<u>Activity Description:</u> Describe the planned activities that are being funded.	Once it is determined that a parolee has demonstrated proficiency for employment readiness, s/he will be eligible for temporary work experience. Contracts will reimburse employers 100% wages up to 480 hours, capped at $2,000 per contract. *For a more comprehensive explanation of activities, please refer to the Northeast PR Services Policy.*			
<u>Activity Objective:</u> Describe what is expected to occur in order for described activity to be considered completed? (What needs to be shown	It is expected that parolees will complete the work experience as still working.			

in order for this to be considered complete?)	

Outcomes	
<u>Intermediate Outcome Measure:</u> • What is the intended benefit to those receiving Temporary Work Experience? • What must be demonstrated for successful completion measurement?	Parolees are expected to receive the benefits of gaining income, skills, references and creating or enhancing their current work history. The following would be considered a positive outcome for work experience: 1) Work experience completed, still working at end date. 2) Completed parole (work experience would end the day of discharge and be considered complete). 3) Did not complete work experience, but started other employment during work experience. The following would be considered a neutral outcome: 1) Job ended due to lack of work, business closure, or other reasons beyond control of the parolee 2) Parolee transferred/relocated 3) Death The following would be considered a negative outcome: 1) Parolee was fired, or quit with no job lined up 2) Parolee returned to prison 3) Parolee went to jail/treatment for more than 90 days
<u>Program Outcome Measure:</u> What is the expected number/percentage of offenders who will successfully obtain employment after receiving Temporary Work Experience?	It is expected that 60% will have a positive outcome.

Service Type:	Try-out Employment	Budget:	**N/A**	Anticipated # to be Served:

Activities	
Activity Description: Describe the planned activities that are being funded.	**N/A**
Activity Objective: Describe what is expected to occur in order for the described activity to be considered completed? (What needs to be shown in order for this to be considered complete?)	**N/A**

Outcomes	
Intermediate Outcome Measure: • What is the intended benefit to those receiving Try-out Employment services? • What must be demonstrated for successful completion measurement?	**N/A**

Program Outcome Measure: What is the expected number/percentage of offenders who will successfully obtain employment after receiving Try-out Employment?	N/A

Service Type:	On-the-Job Training	Budget:	N/A	Anticipated # to be Served:
Activities				
Activity Description: Describe the planned activities that are being funded.	N/A			
Activity Objective: Describe what is expected to occur in order for the described activity to be considered completed? (What needs to be shown in order for this to be considered complete?)	N/A			
Outcomes				
Intermediate Outcome Measure: • What is the intended benefit to those receiving On-the-job Training? • What must be demonstrated for	N/A			

successful completion measurement?	
<u>Program Outcome Measure:</u> What is the expected number/percentage of offenders who will retain employment after receiving On-the-job Training? (Please define retention.)	**N/A**

Employment Readiness Service Activities

Service Type:	Vocational Assessment	Budget:	$ **N/A**	Anticipated # to be Served:
Activities				
<u>Activity Description:</u> Describe the planned activities that are being funded.	**N/A**			
<u>Intermediate Activity Measure:</u> Describe what is expected for successful service outcome for each activity unit.	**N/A**			

Service Type:	Employment Readiness Support Services	Budget:	$4,000	Anticipated # to be Served: 36
Activities				
Activity Description: Describe the planned activities that are being funded.	PR will provide work-ready parolees with employment support as identified in the ORSP to help them obtain/retain employment. *For a more comprehensive explanation of activities, please refer to the Northeast PR Services Policy.*			
Intermediate Activity Measure: Describe what is expected for successful service outcome for each activity unit.	Parolees will receive the service (utilize vouchers to purchase items listed). When purchasing tools, parolees must sign a tool agreement which state the tools will be returned if employment lasts less than 90 days.			

Service Type:	Resource Staff	Budget:	$85,123	Anticipated # to be Served: 190
Activities				
Resource Staff: Resource Specialists (Include information regarding the staffing level needed to support the allowable service types and clearly define the roles and responsibilities of the staff identified.)	FTE of four staff will spend 34% of their time in employment readiness (ER) services with parolees. Responsibilities include: • Assessing parolees for ER needs, including but not limited to completing applications, resumes, cover letters, interviewing, and career skills. • Assisting the parolee with obtaining ER needs identified either by workshop referrals or individual assistance. • Assisting the parolee with job search, including but not limited to giving the parolee job leads, assisting parolee with job search (MTB Job Bank and other online job searching			

	techniques). This also includes tracking, documenting, and verifying job search logs when necessary. • Developing employment contracts when appropriate. • Education and promotion of parolee employment within the local business community. • Assisting parolees with obtaining employment support items, such as appropriate interview and work clothing and work tools. • Tracking success- demonstration of ER proficiency, job obtainment and job retention (30, 60, and 90 days).
<u>Performance Measurement Objectives:</u> Define the objectives by which the resource staff's performance will be measured.	• Enrollment of required number of participants. • Meeting outcome measures of 60% successful in five areas: demonstrated proficiency, job obtainment, 30-day job retention, 60-day job retention, and 90-day job retention. • Tracking and reporting participant success. • Timely and accurate submission of service requests for support services, recording authorizations on tracking tool and reconciling monthly against expenditures. • Recording case notes in database.

Strengths

- Resourcefulness of staff (both MWA and FOA)- knowledge of what the local community has available for leveraged resources, and communication regarding such resources.

- Experience of MWA staff to arrange social support services and assist parolees with navigation through various systems. For example, in looking at just transit systems alone- We have relationships with 11 transit authorities who have different hours of operation, cost, and referral processes for obtaining and paying for tickets/tokens. We have 35+ providers just in social support, all with different methodologies, that are being worked with on a daily basis. Our systems are fully operational and efficient.

Describe the benefit to Prisoner Reentry

- Saves PR funds

- Experienced staff can arrange social support services more efficiently, which makes service delivery and parolee transition smoother.

- The system of providers and referral system that is currently in place would take years to build from the ground up.

Weaknesses

- We need build an even better system of resources for free services. Area churches, missions, and individuals that may have food, clothing, and commodities, and transportation services need to be identified.

Describe the targeted service types and funded activities for Prisoner Reentry

- Identify and utilize more leveraged resources.

Opportunities

- Region 7B Consortium founded Northern Transformation Corporation (NTC), a 501c(3) in October 2010 to expand the grant opportunities available in our region. NTC seeks to improve the quality of life for residents and businesses in Northeast Michigan.

- NEMROC, which is a current employer of parolees and is also a CRO, would like to help us provide a mentoring program.

Goals and Future Planning Needs for Prisoner Reentry

- We will have direct access to refer eligible parolees to new programs developed with outside funding.

- We would need to find time to plan and develop a mentoring program, and we would need funds to build it.

Threats

- We need even more providers, especially smaller businesses who are willing and able to work with us to meet our fiscal requirements. For example, larger retailers such as Wal-Mart will not accept our vouchers because it causes more work for them to assist the client with purchase, verify purchases are appropriate, have customer sign and forward receipt, bill for services, and wait for payment.

- There are not enough free services to go around, and thrift stores often do not have the items or sizes that are needed.

- Transits lack funding to expand hours of operation and more buses to cover more routes and frequency of runs. Some have had to raise their prices at a rate that is comparable to buying gasoline. Some charge extra trips for in-between stops.

- Geographical challenges in Northeast make it difficult for parolees to navigate. For example, Greyhound bus stops are only available in eight cities in Northeast, and parolees may lack resources to get to and from terminals. In addition, some parolees may need special transportation assistance when reporting to treatment, to ensure they reach the facility.

Public Education and Outreach Plan

- Continue to seek out new providers who are willing to help parolees obtain needed services.

- Build local free services by encouraging people to donate locally. Start clothing closets and encourage staff and partners to donate clothing and hygiene items. Some offices collect unopened hotel soaps and shampoos.

- Continue to build a network of volunteer drivers who will provide parolees with required transportation.

BUDGET NARRATIVE – SOCIAL SUPPORT

Instructions for Completion: There are nine allowable service types within Social Support, one of which is a program, and eight of which are services. Mentoring is the only Social Support service type that is considered to be a Prisoner Reentry Program. Activity Descriptions, Activity Objectives, and Outcome Measures must be identified within the Social Support Program Effectiveness Measures table. For Social Support services; Clothing Assistance, Hygiene and Food Assistance, Identification, Law Enforcement, Pro-Social Activities, Public Transportation, Private Transportation, and Telephone Assistance, the Social Supports Service Activities tables must be completed. For staffing positions, please demonstrate the need for the FTE requested below and how the rate of pay and budgeted amount were established. The tables below must be completed thoroughly for funding approval.

Please note that if a Resource Specialist is determined to be necessary for this category, you must fill in the required information in the space/table provided below.

Social Support Program Effectiveness Measures

Service Type:	Mentoring Budget:	**N/A** $	Anticipated # to be Served:
Activities			
Activity Description: Describe the planned activities that are being funded.	**N/A**		
Activity Objective: Describe what is expected to occur in order for described activity to be considered completed? (What needs to be shown in order for this to be considered complete?)	**N/A**		
Outcomes			

<u>Outcome Measure:</u> What is the planned benefit to those receiving Mentoring services?	**N/A**

Social Support Service Activities

Service Type:	Clothing Assistance	Budget:	$2,500	Anticipated # to be Served: 65
Activities				
Activity Description: Describe the planned activities that are being funded.	PR will provide parolees with clothing assistance as identified in the ORSP those services needed for proper appearance and hygiene. *For a more comprehensive explanation of activities, please refer to the Northeast PR Services Policy.*			
Intermediate Activity Measure: Describe what is expected for successful service outcome for each activity unit.	Parolees will receive the service (utilize vouchers to purchase items listed).			

Service Type:	Hygiene and Food Assistance	Budget:	$3,000	Anticipated # to be Served: 75
Activities				
Activity Description: Describe the planned activities that are being funded.	PR will provide parolees with hygiene items as identified in the ORSP those services needed to maintain proper hygiene and appearance, and food items that are needed prior to State food assistance being available and/or when no other resource is available. *For a more comprehensive explanation of activities, please refer to the Northeast PR Services Policy.*			
Intermediate Activity Measure: Describe what is expected for successful service outcome for each activity unit.	Parolees will receive the service (utilize vouchers to purchase items listed).			

Service Type:	Identification	Budget:	$2,000	Anticipated # to be Served: 40
Activities				
Activity Description: Describe the planned activities that are being funded.	PR will assist parolees with obtaining identification items as identified in the ORSP in order to reintegrate successfully into society. Items may include essential documents such as Michigan State identification card, driver's license and reinstatement fees, and birth records. Funds may also be used to obtain marriage licenses and/or divorce papers that may be needed for housing programs, benefits processing, and employment. *For a more comprehensive explanation of activities, please refer to the Northeast PR Services Policy.*			
Intermediate Activity Measure: Describe what is expected for successful service outcome for each activity unit.	Parolees will receive the service (utilize vouchers to purchase items listed).			

Service Type:	Law Enforcement	Budget:	N/A	Anticipated # to be Served:
Activities				
Activity Description: Describe the planned activities that are being funded.	N/A			
Intermediate Activity Measure: Describe what is expected for successful service outcome for each	N/A			

activity unit.	

Service Type:	Pro-Social Activities Budget:	**N/A**	Anticipated # to be Served:
Activities			
Activity Description: Describe the planned activities that are being funded.	**N/A**		
Intermediate Activity Measure: Describe what is expected for successful service outcome for each activity unit.	**N/A**		

Service Type:	**Public Transportation Budget:**	$7,500	Anticipated # to be Served: 115
Activities			
Activity Description: Describe the planned activities that are being funded.	PR will provide parolees with public transportation tickets/tokens so they may get to necessary appointments and job search/employment. *For a more comprehensive explanation of activities, please refer to the Northeast PR Services Policy.*		
Intermediate Activity Measure: Describe what is expected for successful	Parolees will receive the service (utilize bus tickets/tokens).		

service outcome for each activity unit.	

Service Type:	Private Transportation Budget:	$12,000	Anticipated # to be Served: 118
Activities			
Activity Description: Describe the planned activities that are being funded.	PR will provide parolees with private transportation services as identified in the ORSP so they may get to necessary appointments and job search/employment. Parolees may receive gas vouchers, bicycles, or may receive transportation services in the form of volunteer drivers who are provided State mileage rates to transport parolees to locations approved by FOA (for example, treatment). Use of volunteer drivers is considered a last resort option and is based on demographic need and unique circumstances of the parolee. Under extenuating circumstances, and only when no other options are available, a private cab service may be utilized to transport a parolee to a location approved by FOA. *For a more comprehensive explanation of activities, please refer to the Northeast PR Services Policy.*		
Intermediate Activity Measure: Describe what is expected for successful service outcome for each activity unit.	Parolees will receive the service (utilize gas vouchers/bicycles/volunteer driver). Service request forms, vendor vouchers, receipts, and mileage logs are required for service completion.		

Service Type:	Telephone Assistance Budget:	$3,000	Anticipated # to be Served: 14

Activities	
Activity Description: Describe the planned activities that are being funded.	PR will provide indigent parolees with land line service as identified in the ORSP to meet the requirements of tether in areas where cell coverage in unavailable. ==This service is set up under Region 7B as a business account and is coordinated by the Community Coordinator.==
Intermediate Activity Measure: Describe what is expected for successful service outcome for each activity unit.	Parolees will receive the service.

Service Type:	**Resource Staff**	**Budget:**	**$25,036**	**Anticipated # to be Served: 220**
Activities				

Resource Staff: Resource Specialists (Include information regarding the staffing level needed to support the allowable service types and clearly define the roles and responsibilities of the staff identified.)	FTE of four staff will spend 10% of their time delivering social support services to parolees. Responsibilities include: • Referrals to leveraged resources in the local community for clothing, food, hygiene items, and free cell phone services. • Arrange service and payment for social support, issue vouchers and directions to parolees. • Track authorized expenditures, reconcile monthly with reported expenditures.
Performance Measurement Objectives: Define the objectives by which the resource staff's	• Knowledge of and demonstration of utilization of leveraged resources in the local community. • Timely and accurate submission of service requests, recording authorizations on tracking tool and reconciling

performance will be measured.	monthly against expenditures. • Recording case notes in database.

SWOT-Health and Behavioral Health

Strengths

- Resourcefulness of staff (both MWA and FOA)- knowledge of what the local community has available for leveraged resources, and communication regarding such resources.

- Experience of MWA staff to arrange health/behavioral health services and assist parolees with navigation through various systems such as MRS, DHS, and CMH. Knowledge of services in local community, for example; free dental and health care clinics, medication coverage/assistance, and free or income based cognitive behavioral and substance abuse services.

Describe the benefit to Prisoner Reentry

- Saves PR funds

- Experienced staff can arrange health/behavioral health services more efficiently, which makes service delivery and parolee transition smoother.

- The system of providers and referral system that is currently in place would take years to build from the ground up.

Weaknesses

- Internally, no weaknesses can be identified. NE feels we do an excellent job at identifying leveraged resources in the health/behavioral health area. However, if we were funded, we would like to have a cognitive behavioral program available for parolees in need.

Describe the targeted service types and funded activities for Prisoner Reentry as indicated on the Budget Justification

- If funding were available, a cognitive behavioral program may be beneficial for our area.

Opportunities

- NE makes excellent use of available resources in the community, especially prescription assistance programs. Health care services are available through health departments and free clinics. We also have a few dental clinics. Hospitals offer support groups and free screenings periodically.

- Each county has a provider for domestic violence services for victims. Seven counties also offer batterer's intervention programming which utilizes the Duluth model.

Goals and Future Planning Needs for Prisoner Reentry

- Continue to find resources to leverage health/behavioral health services in local communities.

Threats

- Due to budget cuts, more mental health services are needed- many are denied because they are not considered to be high enough risk.

- Many services, such as dental, are available only in the neighboring counties and some services are not available at all. Some services still carry costs which parolees cannot cover.

- Some counties do not have a hospital. For emergencies, there are few options unless a person is covered by Medicaid or private insurance.

- Optical services are the most difficult to obtain, outside of local Lions clubs.

- While every county has domestic violence services, not all counties have batterer intervention services available. We only have seven counties that offer batterer's intervention programming which utilizes the Duluth model.

Public Education and Outreach Plan

- Continue to identify new resources in community and utilize existing ones.

BUDGET NARRATIVE – HEALTH AND BEHAVIORAL HEALTH

Instructions for Completion: There are ten allowable service types within Health and Behavioral Health, five of which are programs, and five of which are services. Group Counseling and Individual Counseling are the only Health and Behavioral Health service types that are considered to be Prisoner Reentry Programs. Activity Descriptions, Activities Objectives, and Outcome Measures must be identified within the Health and Behavioral Health Program Effectiveness Measures table. For Health and Behavioral Health services; Assessments, Psychiatric Evaluations, Prescription Psychotropic Medications, Medication Management/Review, Prescription Medication, the Health and Behavioral Health Service Activity tables must be completed. The tables below must be completed thoroughly for funding availability.

Health and Behavioral Health Program Effectiveness Measures

Service Type:	Group Counseling Budget:	$N/A	Anticipated # to be Served:
Activities			
Activity Description: Describe the planned activities that are being funded.	**N/A** **(Resource staff will refer parolees to free services that may be available in the community)**		
Activity Objective: Describe what is expected to occur in order for described activity to be considered completed? (What needs to be shown in order for this to be considered complete?)	**N/A**		
Outcomes			
Outcome Measure: What is the planned benefit to those receiving Group Counseling?	**N/A**		

Service Type:	Individual Counseling	Budget:	$ **N/A**	Anticipated # to be Served: 0

Activities		
Activity Description: Describe the planned activities that are being funded.	**N/A** **(Resource staff will refer parolees to free services that may be available in the community)**	
Activity Objective: Describe what is expected to occur in order for described activity to be considered completed? (What needs to be shown in order for this to be considered complete?)	**N/A**	
Outcomes		
Outcome Measure: What is the planned benefit to those receiving Individual Counseling?	**N/A**	

Service Type:	Cognitive Behavioral Programming	Budget:	$ **N/A**	Anticipated # to be Served:

Activities	
Activity Description: Describe the planned activities that are being	**N/A**

funded.	**(Resource staff will refer parolees to free services that may be available in the community)**
Activity Objective: Describe what is expected to occur in order for described activity to be considered completed? (What needs to be shown in order for this to be considered complete?)	N/A

Outcomes	
Outcome Measure: What is the planned benefit to those receiving Cognitive Behavioral Programming?	N/A

Service Type:	Family Counseling and Support Services	Budget:	N/A	Anticipated # to be Served: 2
Activities				

Activity Description: Describe the planned activities that are being funded.	N/A **(Resource staff will refer parolees to free services that may be available in the community)**
Activity Objective: Describe what is expected to occur in order for described activity to be considered completed? (What needs to be shown in order for this to be considered	N/A

complete?)

Outcomes	
<u>Outcome Measure:</u> What is the planned benefit to those receiving Family Counseling and Support Services?	**N/A**

Service Type:	Batterers Intervention Services	Budget:	$2,400	Anticipated # to be Served: 6
Activities				
<u>Activity Description:</u> Describe the planned activities that are being funded.	PR will provide parolees with funding for batterer intervention services as identified in the ORSP when required as a condition of parole. Parolees will be referred to the closest available batterer intervention programming as required as a condition of parole or when a parolee has been involved with a domestic violence dispute as a perpetrator and FOA determines that programming is necessary. Group sessions will be utilized when available. If group sessions are unavailable, individual sessions may be utilized. *For a more comprehensive explanation of activities, please refer to the Northeast PR Services Policy.*			
<u>Activity Objective:</u> Describe what is expected to occur in order for described activity to be considered completed? (What needs to be shown in order for this to be considered complete?)	Parolees will utilize the service and complete the required sessions.			

Outcomes	
Outcome Measure: What is the planned benefit to those receiving Batterers Intervention Services?	Parolees will utilize the service and complete required sessions, resulting in improved behavior in which they are no longer involved in domestic violence as a perpetrator during the course of their parole.

Health and Behavioral Health Service Activities

Service Type:	Assessment	Budget:	N/A	Anticipated # to be Served: 2
Activities				
Activity Description: Describe the planned activities that are being funded.	**N/A** **(Resource staff will refer parolees to free services that may be available in the community)**			
Intermediate Activity Measure: Describe what is expected for successful service outcome for each activity unit.	**N/A**			

Service Type:	Psychiatric Evaluation	Budget:	$ N/A	Anticipated # to be Served:
Activities				
Activity Description: Describe the planned activities that are being	**N/A**			

funded.	**(Resource staff will refer parolees to free services that may be available in the community)**
<u>Intermediate Activity Measure:</u> Describe what is expected for successful service outcome for each activity unit.	**N/A**

Service Type:	Prescription Psychotropic Medications	Budget: $800		Anticipated # to be Served: 3
Activities				
<u>Activity Description:</u> Describe the planned activities that are being funded.	PR will assist parolees with funding for psychotropic drugs as identified in the ORSP when necessary and when free prescription insurance is not available. If Medicaid does not cover the cost of the prescription, or when free prescription assistance is not available through local pharmacies (e.g. Rite Aid, Wal-Greens, etc.) two estimates will be obtained (where applicable geographically). Utilizing the lower cost option, vouchers will be issued to obtain the medication (where vouchers are accepted). *For a more comprehensive explanation of activities, please refer to the Northeast PR Services Policy.*			
<u>Intermediate Activity Measure:</u> Describe what is expected for successful service outcome for each activity unit.	Parolees will receive needed medication to maintain good mental health. Service is considered to be complete when the voucher is issued and the parolee obtains and uses the medication in the prescribed manner.			

Service Type:	Medication Management/Review	Budget: $ **N/A**		Anticipated # to be Served:
Activities				
Activity Description: Describe the planned activities that are being funded.	**N/A**			
Intermediate Activity Measure: Describe what is expected for successful service outcome for each activity unit.	**N/A**			

Service Type:	Prescription Medication (other than psychotropic)	Budget:	$500	Anticipated # to be Served: 6
Activities				
Activity Description: Describe the planned activities that are being funded.	PR will assist parolees with funding for prescribed drugs as identified in the ORSP when necessary and when free prescription insurance is not available. If Medicaid does not cover the cost of the prescription, or when free prescription assistance is not available through local pharmacies (e.g. Rite Aid, Wal-Greens, etc.) two estimates will be obtained (where applicable geographically). Utilizing the lower cost option, vouchers will be issued to obtain the medication (where vouchers are accepted). *For a more comprehensive explanation of activities, please refer to the Northeast PR Services Policy.*			
Intermediate Activity Measure: Describe what is expected for successful	Parolees will receive needed medication to maintain good health. Service is considered to be complete when the voucher is issued and the parolee obtains and uses the medication in the prescribed			

service outcome for each activity unit.	==manner.==			

Service Type:	Resource Specialist	Budget:	$7,511	Anticipated # to be Served: 25
Activities				

Resource Staff: Resource Specialists (Include information regarding the staffing level needed to support the allowable service types and clearly define the roles and responsibilities of the staff identified.)	FTE of four staff will spend 3% of their time delivering health/behavioral health services to parolees. Responsibilities include: • Referrals to leveraged resources in the local community for health/mental health services and free prescription programs. • Arrange service and payment for health/behavioral health services, issue vouchers and directions to parolees. • Track authorized expenditures, reconcile monthly with reported expenditures.
Performance Measurement Objectives: Define the objectives by which the resource staff's performance will be measured.	• Knowledge of and demonstration of utilization of leveraged resources in the local community. • Timely and accurate submission of service requests, recording authorizations on tracking tool and reconciling monthly against expenditures. • Recording case notes in database.

BUDGET NARRATIVE - Operations Support

Instructions for Completion: Operations Support is the budget area that allows for the Administrative Agency to budget for the Community Coordinator, Data Entry Specialists, Public Education and Outreach, In-Reach, Training and Professional Development and General Administration. Direct service delivery staff are funded within the associated service categories.

Please provide a detailed description of planned activities to be provided by the Community Coordinator and Data Entry Specialist and how the funded activities support the goals and objectives of Prisoner Reentry.

Billable Unit	Planned Activities	Budget
Community Coordinator	Responsible for coordinating community wide involvement in prisoner reentry planning and service provision in accordance with the Prisoner Reentry (PR) Model. Plan and facilitate a broad-based community organizing effort under the guidance of a local Steering Team. * Organization and coordination of the process to create a Comprehensive Prisoner Re-Entry Plan for the local community, including assessment of the existing community assets, barriers, and gaps affecting successful prisoner reentry; administer accounting procedures to assure compliance with administrative agency policies and generally accepted accounting principles; * Facilitation and staffing of the local PR Steering Team; * Coordination and communication, both with the local community and between the community and the statewide partnership, regarding the evolving design of PR so that the entire process is deeply influenced by the community perspective; * Organization and coordination of the implementation process, including contract management, for the Comprehensive Prisoner Re-Entry Plan; * Prepare monthly Community Coordinator Report, Steering Team minutes, and other requested reports to submit to ORU; * Preparation and presentation of PR to community and other agencies as needed; * Seek and prepare application for continued and new grants to fund the program;	$75,000

	* Direct the facilitation of resource coordination; * Facilitate Steering and Advisory Team meetings, including attending, taking of minutes, agenda development; * Assist in the coordination of paperwork needed in the fiscal department to process payment for parolees; * Travel throughout the fourteen county area as needed; * Attend training as required by ORU	
Community Coordinator Travel	Travel to Steering Team and Advisory Council Meetings, meetings with FOA, contractor and providers or team members, outside site visits, meetings required by ORU, and community meetings as needed.	3,000
Data Entry Specialists	Resource Assistants (FTE of four) will spend 20% of their time entering data needed to meet the requirements of ORU and to track outcomes and meet performance measures. May include entries into database in the form of case notes, or spreadsheet entries that generate information needed for the monthly data collection spreadsheet.	47,568.02

Please provide a detailed description of planned activities under categories of Outreach and Education, In-Reach and Training and Professional Development, and how the funded activities support the goals and objectives of Prisoner Reentry.

Billable Unit	Planned Activities	Budget
Outreach and Education	Steering Team and Advisory Council meetings, and other meetings that help promote collaboration and partnership in service areas affecting PR.	$1,000
In-Reach	N/A	$0
Training and Professional Development	N/A	$0

General Administration consists of direct and indirect costs. Please provide a summary of the allocated and direct billed expenses that are planned for FY13.

General Administration	Planned Activities	Budget
	Overhead costs: accounting, payroll, audit, legal, insurance, facilities, supplies, contracting, monitoring, staff recruitment, board support, and administrative supervision.	**$65,262**