

MINUTES

January 11, 2011

The regularly scheduled meeting of the Community Corrections Planning Council was called to order this 11th day of January 11, 2011, in the conference room of the Cleveland County Office Building by Chairman David Stockwell. Tammy Howard, County Clerk/Secretary, called roll and those present were:

David Stockwell, Chairman
Melissa Houston, Vice-Chairman
Tammy Howard, Secretary
Waldo Blanton, Member
Joe Lester, Member
Greg Mashburn, Member
Libba Smith, Member

Member Rusty Sullivan was not present. Member Michael Tupper was not present during roll call.

Others present were: Debi Cox.

Chairman Stockwell asked if the Council was in compliance with the Open Meeting Act. Tammy Howard answered in the affirmative.

Melissa Houston moved, seconded by Joe Lester, to approve minutes of the regular meeting of December 14, 2010.

The vote was: David Stockwell, yes; Melissa Houston, yes; Tammy Howard, yes; Waldo Blanton, yes; Joe Lester, yes; Greg Mashburn, yes; Libba Smith, yes.

Motion Carried.

Member Judge Michael Tupper entered the meeting at this time.

Melissa Houston moved, seconded by Joe Lester, to approve the Review of the bills for the month of December, 2010.

The vote was: David Stockwell, yes; Melissa Houston, yes; Tammy Howard, yes; Waldo Blanton, yes; Joe Lester, yes; Greg Mashburn, yes; Libba Smith, yes; Michael Tupper, yes.

Motion Carried.

Chairman Stockwell called for the Presentation by Lori Puckett, Assistant District Attorney, on December, 2010 activity of Community Sentencing in the District Attorney's Office. Ms. Puckett was not present. Greg Mashburn reported there were 9 LSI and 2 Pleads.

Chairman Stockwell called for the Presentation and Review Status on Bench Warrant Executions, Arrest of Absconders and Status Report from Bobby Brinkley.

Mr. Brinkley was not present therefore no report was presented.

Chairman Stockwell called for the Discussion, Consideration, and/or Action to Approve the FY 2012 Plan and Budget.

Ms. Cox presented the Board with a proposed FY 2012 Budget. Ms. Cox stated the only difference in this years proposed budget compared to last year's budget is she updated some of the figures and also asked for \$2,000.00 more.

Melissa Houston moved, seconded by Waldo Blanton, to approve the FY 2012 Plan and Budget as presented.

The vote was: David Stockwell, yes; Melissa Houston, yes; Tammy Howard, yes; Waldo Blanton, yes; Joe Lester, yes; Greg Mashburn, yes; Libba Smith, yes; Michael Tupper, yes. Motion Carried.

There being no further business to come before the Council, Joe Lester moved that the meeting be adjourned. Waldo Blanton seconded the motion.

The vote was: David Stockwell, yes; Melissa Houston, yes; Tammy Howard, yes; Waldo Blanton, yes; Joe Lester, yes; Greg Mashburn, yes; Libba Smith, yes; Michael Tupper, yes. Motion Carried.

(Clerk's Note: The Agenda was posted on January 10, 2011 @ 7:45 a.m.)

**Cleveland County Community Sentencing Budget Report
December 2010**

Invoiced for the month of December 2010:

<u>Provider</u>	<u>Amount Invoiced</u>
Cleveland County Sheriff	\$27.00
Wayne Barnes supervision	\$1395.00
Renee Smith- LSI	\$75.00
Allan Dupuis	\$2422.00
Dr. Olson	\$1129.38
Tim Guinn	\$3404.00
Dedra Stafford- LSI	\$150.00
Total	\$8602.38

Budget Allocations:

FY 2011 Budget	\$96,463.00
Monthly Budget	\$8038.58

Invoiced to date for FY 2011:

July	\$9968.62
August	\$9481.04
September	\$8367.82
October	\$7375.80
November	\$6495.28
December	\$8602.38

Budgeted Amount:	\$96,463.00
Total Invoiced:	\$50,290.94
Budget Balance:	\$46,172.06

LOCAL COMMUNITY SENTENCING PLAN FY 2012 COVER PAGE

All councils must use this page as the cover for plan submission.

Name of Planning Council Cleveland County Community Sentencing Planning Council

Mailing Address of Planning Council Dave Stockwell
P.O. Box 519
Norman, OK 73070

Judicial District Represented Twenty-one (21)

County Comprising Planning Council Cleveland

Contact Person Dave Stockwell

Contact Telephone Number (405) 321-9414

Contact FAX Number (405) 321-9416

Contact E-Mail Address dave@stockwelllaw.com

Date Plan Approved by Planning Council

Planning Council Chair

The signature below indicates that the designated judicial member of the planning council has reviewed the range of services proposed in the attached plan and declares they meet the needs of the court for purposes of sentencing pursuant to the authority of the Oklahoma Community Sentencing Act. (22 O.S.S. § 988.7.A.)

Chief Judge of the Judicial District or Judge Appointed by the Chief/Advisory Member

FY 2012 Plan Narrative Cleveland County

Cleveland County Community Sentencing Planning Council is requesting funding for FY 2012 in the amount of \$169,574.90

In Cleveland County, Community Sentencing continues to thrive as a successful diversionary program and has again demonstrated steady growth in FY 2011. We have seen participants become productive citizens, great community support, and positive collaboration between law enforcement, treatment providers, and stakeholders.

The Community Sentencing program addresses addiction and criminal thinking with treatment, education, job skills, accountability, structure, and solutions. It allows offenders to serve their sentences in the community where they can access these needed services and at the same time give back to the community through community service. All this in turn results in Community Sentencing having a greater probability of decreasing offenders' recidivism and at the same time reducing the incarceration rate.

We need this to continue and expand, which involves support from our legislators.

Targeted Population – 100

1. The local Planning Council has determined that there should be 100 offenders receiving services during FY 2012. If this budget is approved, funding will be available for all court-ordered sanctions and services for 100 offenders.
2. 100% of offenders considered for Community Sentencing will undergo an LSI assessment.
3. 100% of the offenders in the local system are projected to need and receive substance abuse treatment and/or cognitive behavior education.
4. 100% of the offenders in the local system are projected to need and be placed under supervision.

Current Population Profile (As of 1/5/2011)

1. Type of Offense N=91

Drug Related (34) 37%, Alcohol Related (16) 18%, Property (32) 35%, Fraud (5) 6%, Other (4) 4%

Crime	Frequency
Possession Marijuana	6
Possession CSD/CDD	18

Possession with Intent to Distribute	2
Possession of CDS within 1000 ft. School	4
Possession CDS in Presence of Child under 12	1
Obtain/Attempt to Obtain CDS by Fraud	3
DUI	16
Burglary Auto	1
Burglary II	10
KCSP	5
Possession Stolen Vehicle	2
UUMV	4
Larceny	10
False Declaration	2
Uttering Forged Instrument	3
Attempt to Elude	2
Arson III	1
A&B DV	1

2. Type of Sentence FY 2011 YTD N=17

Suspended (15)
 Deferred (2)

3. LSI Distribution FY 2011 YTD N=17

19 3
 20 2
 21 3
 22 2
 23 0
 24 2
 25 2
 26 2
 27 0
 28 1

4. Prior Conviction History

FY 00 N=1	FY 01 N=30	FY 02 N=65	FY 03 N=41	FY 04 N=43
0	0 (12) 40%	0 (28) 43%	0 (22) 54%	0 (17) 40%
1 (1) 100%	1 (6) 20%	1 (22) 34%	1 (12) 29%	1 (15) 35%
2	2 (7) 23%	2 (6) 9%	2 (2) 5%	2 (6) 14%
3+	3+ (5) 17%	3+ (9) 14%	3+ (5) 12%	3+ (5) 12%
FY 05 N=28	FY 06 N=20	FY 07 N=25	FY 08 N=51	FY 09 N=34
0 (8) 29%	0 (2) 10%	0 (5) 20%	0 (9) 18%	0 (1) 3%
1 (7) 25%	1 (3) 15%	1 (12) 48%	1 (17) 33%	1 (11) 32%
2 (7) 25%	2 (4) 20%	2 (3) 12%	2 (20) 39%	2 (14) 41%
3+ (6) 21%	3+ (11) 55%	3+ (5) 20%	3+ (5) 10%	3+ (8) 24%
FY 10 N=57	FY 11 N=17 YTD			
0 (5) 9%	0 (0) 0%			
1 (17) 30%	1 (9) 53%			
2 (24) 42%	2 (3) 18%			
3+ (11) 19%	3+ (5) 29%			

Treatment Needs/Cost

The LSI assessment determines the criminogenic needs present in the offender's circumstance. These needs include substance abuse, educational and employment deficiencies, pro-criminal attitudes, values, and beliefs, and pro-criminal companions and associates. These areas must be addressed in order to end an individual's criminal involvement and recidivism. Sentence condition recommendations are based on need, in that a higher need score or SUHM may warrant a higher level of supervision and treatment. Conversely, a lower need score or SUHM would normally indicate lower levels of supervision and treatment.

LSI SUHM Level	# Offenders Score	% Active Offenders
1	0	0%
2	15	16%
3	37	41%
4	21	23%
5	12	13%
6	5	6%
7	1	1%
Totals	91	100%

FY 2010 Imposed Sanctions Frequency				
Increased treatment contacts	Increased supervision level	Community service (number of hours)	Jail (number of days)	Other
27	14	963	231	0

System Community Punishments/Treatment Conditions

Weekly Modification/Disposition Dockets-

These dockets are held as needed and are used for sentencing offenders into the program, Motions to Revoke, and Motions to Accelerate.

Monthly Review Dockets-

Dockets are held monthly for all participants. Offenders are required to be present in court where their progress in the program is reviewed. Sanctions are ordered for Rules and Conditions violations and incentives awarded for positive behaviors and accomplishments in the program.

AA/NA requirements each week-

AA/NA is used as an increased treatment contact. The idea is to occupy the offenders' free time with positive reinforcement toward their treatment goals. AA/NA also provides aftercare support for an offender when he or she is no longer in substance abuse treatment.

Community Service hours-

Community service hours are monitored by supervision. Most offenders sentenced into the program are required to give back to the community by completing 150 hours of community service.

Mental Health Evaluation and Treatment-

Dr. Margaret Olson, Ph. D. contracts with Cleveland County Community Sentencing to provide mental health counseling. She provides individual therapy and anger management groups. Dr. Olson also offers crisis intervention for our clients referred by other substance abuse treatment providers as well as our Probation Officers.

Outpatient treatment requirements-

Each offender that requires substance abuse treatment is ordered to treatment providers in Cleveland County. Clients who relapse are staffed by the treatment team to determine what triggered the relapse and what available resources and skills are needed to address issues in the future. Treatment plans are adjusted to reflect possible solutions.

Drug testing-

A random number of required drug tests are utilized as deterrents and vary with each client. Offenders are required to report for random drug testing provided by Oklahoma Court Services and/or their Probation Officer.

24 hour Jail Confinement from 1 to 30 days-

All offenders sanctioned to 24-hour confinement will be sent to the Cleveland County Detention Center.

Residential treatment-

Due to budget cuts, funds are not available for residential treatment. Those clients that were in need of this type of treatment went into facilities on an indigent basis or used private insurance.

Treatment team-

The Community Sentencing treatment team continues to meet on a weekly basis to discuss offender progress in the program, sanctions and incentives. The treatment team includes representation from the District Attorney's office, treatment providers, supervision, and Community Sentencing staff.

Description of Local Sentencing System***What is the definition of success?***

The Cleveland County Planning Council feels that the Department of Corrections' definition of an unsuccessful outcome as being limited to offenders who are sent to prison is too narrow a definition. Based on DOC's definition, Cleveland County's success rate would be 75% while the planning council's defined success rate would be 65%.

Since Cleveland County's inception in August 1997, the system has dealt with 418 offenders YTD with 326 cases closed. Of these, 212 (65%) have successfully completed their sentences and returned to society. 78 (24%) have been revoked or accelerated to prison. 32 (10%) have been revoked or accelerated unsuccessfully out of the program to county jail, other programs (i.e. Cenikor), probation and parole supervision or supervision expired while on absconder status. 4 (1%) died while in the program. Currently, there are 91 active offenders.

How successful is the council's program?

As far as definitions of success, the Council expects those individuals who receive a Community Sentence as a condition of a deferred or suspended sentence to excel under their Rules and Conditions of Probation. The Council expects each participant to undergo necessary treatment and become employed or attend school and abstain from the use of alcohol or other illegal substances. Obviously, the Council is not so naïve as to think that all individuals placed on a Community Sentence will successfully complete the program. As noted above, some individuals have had Motions to Revoke or Accelerate filed against them and are no longer in the Community Sentencing program. We have seen certain offenders finish their community service hours and then gain

employment at the location where they completed their community service. We feel this is a positive step towards the offender's recovery.

What are the council's expectations of supervision provided to Community Sentencing offenders? Are those expectations being met?

Close supervision of offenders is at the core of the Community Sentencing program. In order to achieve this, the Cleveland County Planning Council requested a fulltime DOC Probation Officer devoted exclusively to supervising Community Sentencing offenders. The Court and all council members appreciate the Department of Corrections for honoring this request which has met with great success.

Due to increasing numbers, the planning council requested a second supervision officer to ensure continued success. Due to the Department of Corrections budget cuts, another officer was not available. To solve this issue, a contract with Wayne Barnes Behavior Management and Risk Services was established to continue the same conscientious supervision required to meet the expectations of our local Planning Council. Mr. Barnes is a retired DOC Probation Officer and has been a great addition to the team.

Describe the council's method of allocating resources for services.

The council's method for allocating resources involves assessing local resources and connecting these resources to the needs of the offender population.

Utilization of Other Funding Sources

Tribal Resources

- Provide Mental Health services
- Provide substance abuse services - outpatient and inpatient
- Provide Emergency Medical Services
(Ambulance and hospital expenses during 24 hour confinement)

Veterans Administration

- Provide Mental Health services
- Provide substance abuse services - outpatient and inpatient out of state
- Provide Medical Services - Prevention/Emergency

Okla. State Department of Mental Health

- Provides only limited services to Community Sentencing offenders if already assigned to local substance abuse provider

State Vocational/ Technical

- Client receives services based on student application/financial aid

Identify any practices implemented by the program that enhances the fiscal efficiency of the system without compromising its effectiveness.

A financial voucher data base is maintained by the Local Administrator's office. Vouchers are issued for each offender for services. Providers are given monthly updates as to the status of the balance of their vouchers. When rule infractions occur, voucher balances are reviewed to see if additional services are needed for intervention. If a current voucher balance does not cover the expense of the needed service, an

additional voucher is provided if funds are available. All monthly invoices are input into this system to track yearly budget trending.

Voucher requests are submitted by treatment providers as an offender enters the program and are accompanied by treatment plans. The voucher system provides the treatment provider and the Local Administrator an opportunity to ensure that offenders are making progress in their treatment programs and necessary adjustments are made to maximize offender success and accountability.

What difficulties are being encountered?

1. The continued difficulty faced by the Local Planning Council is the limitation of \$27.00 per day that can be paid to county jails for the incarceration of Community Sentencing offenders. Thorough documentation by the Cleveland County Detention Center shows their actual cost to be much higher per day per offender. Even though the Local Planning Council has the desire to make up the deficit from the Council's administrative fees, DOC auditors have advised the Council that such a payment would be in violation of state law. The lower State rate continues to be an area of concern for the council.
2. Clients that live in rural areas have ongoing transportation issues.

Local Record Keeping Systems

1. The **Cleveland County Court Clerk's office** will maintain all court records for the local sentencing system.
2. The **Judicial Offices of the District Court and the District Attorney's office** will maintain records that they consider necessary regarding the local Community Sentencing system.
3. The **Probation and Parole Division of the Department of Corrections and Wayne Barnes Behavior Management and Risk Services** will maintain necessary records on local sentencing system offenders sentenced to supervision. This will include accurate chronological entries and special reports. Offender sentence compliance records will also be maintained for the purposes of disciplinary sanctions and incentives.
4. The **Cleveland County Sheriff's office** will maintain records on any offenders confined in the Cleveland County Detention Center under a disciplinary sanction.
5. **Treatment providers** will maintain records on offender attendance, program progress, participation, and assessment data.
6. The **Local Community Sentencing office** will operate a management information system for the local sentencing system. This management information system will maintain information on, but not be limited to: local system accounting, local system revenue, local system budget status, intake information, compliance with court orders, offender progress in treatment,

disciplinary sanctions and incentives, offender arrests, and service provider contract compliance.

Local System Administrative Structure

1. The Cleveland County Planning Council, in cooperation with the District Court and the District Attorney, will oversee the management and the operations of the local community sentencing system.
2. Local system oversight will include but not be limited to: regular assessment of services and sanctions of the local system and their effect on public safety, monitoring sentencing practices for information and resource management, and ensuring that the local system operates in a cost-effective manner by providing sanctions and services based on offender need and risk for re-offending.
3. The Community Sentencing Division will provide all necessary administrative and technical assistance in the oversight of the system.
4. The Cleveland County Community Sentencing system with support from the local Planning Council has decided to adopt a Performance Contract. The Defense Attorney will review the Performance Contract with the potential defendant before sentencing to ensure that he or she understands and agrees to abide by all Community Sentencing rules and regulations.

Responsibilities of Local Community Sentencing System Components

The Planning Council will:

1. Regularly monitor the local system and sentencing options to ensure the system operations comply with the requirements of the Community Sentencing Act, budget parameters, and sentencing plan goals of the Court.
2. Assess local system procedures and operations to determine the need for system changes.
3. Review offender status and budget reports as needed.

The District Court will:

1. Ensure that offenders considered for a Community Sentence meet all statutory eligibility requirements.
2. Order the use of disciplinary sanctions to achieve compliance with orders and may issue standing orders for disciplinary sanctions, as it deems appropriate and necessary.
3. Order the use of incentives when appropriate.

The Office of District Attorney will:

1. Determine whether an offender is suitable for Community Sentencing.
2. Provide the Court with recommendations regarding disciplinary sanctions and incentives during monthly review dockets.
3. Present a Motion to Revoke or Motion to Accelerate to the Court.

The Probation and Parole Division of the Oklahoma Department of Corrections and Wayne Barnes Behavior Management and Risk Services will:

1. Provide supervision services to those offenders court-ordered to probation.
2. Monitor sentence compliance and the progress of offenders under supervision and impose disciplinary sanctions, except disciplinary confinement, and report violations of court orders and/or sentence conditions to the District Attorney's office and local Community Sentencing Division office.
3. Provide sentence compliance information in cases where the uses of incentives are considered.
4. Maintain any records and produce reports required by the Planning Council.
5. Provide relevant offender information and reports to the Community Sentencing Local Administrator and local Community Sentencing Division office.
6. Have caseloads consisting exclusively of Community Sentencing offenders, provided that the individual officer caseload is commensurate with a standard probation caseload.

The Cleveland County Sheriff's Office will:

1. Detain in the Cleveland County Detention Center any offender court-ordered to confinement as a disciplinary sanction.
2. Request medical services from the Department of Corrections, as needed, for care of offenders confined as a disciplinary sanction.
3. Submit invoices to the local Community Sentencing Division office for processing to cover the cost of offenders confined under a disciplinary sanction.
4. Maintain any records and reports that are required by contract and/or the Planning Council.

The Service Providers will:

1. Provide offenders with services and/or treatment ordered by the Court in accordance with the terms of the contract between the service provider and the Oklahoma Department of Corrections.
2. Maintain records on offender attendance, program progress, and participation.
3. Maintain any records and reports required by contract and/or the Planning Council.
4. Submit invoices to the local Community Sentencing Division office for processing.
5. When utilized, collect offender co-payment based on offender's ability to pay by applying offender income to a sliding scale.
6. Provide the supervising authority with intake information and reports on offender progress and sentence non-compliance.

The Local Community Sentencing office will:

1. Provide ongoing technical advice and administrative assistance to the Planning Council and the local community sentencing system.
2. Review and process service provider invoices for payment. Review voucher requests to ensure compliance with established updated treatment plans.
3. Monitor service provider contract compliance and ensure accurate and timely reporting of offender and sentence information for the Planning Council.
4. Maintain a management information system for the local Community Sentencing system.
5. Provide the Planning Council with reports on the status of the local community sentencing system as requested by the Council. These reports will include information on, but not limited to: local system accounting, local system revenue, local system budget status, offender progress and compliance with Court orders, disciplinary sanctions and incentives, offender arrests, and service provider contract compliance.

Statement of Public Support

From the beginning, the Planning Council recognized the importance of community involvement and support in the formulation of our community corrections system.

Accordingly, the Council adopted a two-pronged approach to develop general community support. The first was a system of five public town hall meetings designed

(1) to serve as a question and answer educational tool for our county's citizens and (2) to solicit input from our citizens concerning community corrections resource needs in their area of the county. Interested members of the public were given a chance to ask questions and make suggestions, which the Planning Council considered in structuring our community corrections system.

Cleveland County Community Sentencing has support from judges, attorneys, businessmen and women, educators, elected officials, and citizens from all aspects of community life. They believe that appropriate alternatives to incarceration (which give offenders the opportunity to serve their sentence in the community where they can access needed services to address addiction and criminal thinking, be employed, and at the same time give back to the community through community service) results in Community Sentencing having a greater probability of decreasing offenders' recidivism and at the same time reducing the incarceration rate.

Cleveland County Community Sentencing Plan Budget FY 2012

BUDGET SUMMARY

ITEM		Service Cost Subtotal	Anticipated Resources	STATE FUNDING
A.	Misc. Services	8,800.00	-	8,800.00
B.	Supervision	16,425.00	-	16,425.00
C.	LSI-R Assessments	4,875.00	-	4,875.00
D.	MH-SA Assessments	10,087.00	-	10,087.00
E.	MH-SA Services	121,287.90	-	121,287.90
F.	Restrictive Housing	8,100.00	-	8,100.00
G.	Enforced Collections	-	-	-
H.	Other Service - Specify	-	-	-
TOTALS		\$ 169,574.90	\$ -	\$ 169,574.90

ANTICIPATED ADMINISTRATIVE FEES

ITEM	SOURCE		BASIS	TOTAL
Administrative Fees	10	# Offenders	* 12 month * \$20.00	2,400.00
	1	# Offenders	* 11 month * \$20.00	220.00
	1	# Offenders	* 10 month * \$20.00	200.00
	1	# Offenders	* 9 month * \$20.00	180.00
	1	# Offenders	* 8 month * \$20.00	160.00
	1	# Offenders	* 7 month * \$20.00	140.00
	1	# Offenders	* 6 month * \$20.00	120.00
	1	# Offenders	* 5 month * \$20.00	100.00
	1	# Offenders	* 4 month * \$20.00	80.00
	1	# Offenders	* 3 month * \$20.00	60.00
	1	# Offenders	* 2 month * \$20.00	40.00
	5	# Offenders	* 1 month * \$20.00	100.00
	Total Anticipated Administrative Fees			

A. Miscellaneous Services	Proposed Budget FY 2012				
	Projected Offender Units	Unit of Service	Average Total Service Units per Offender	Cost per Unit of Service	Service Subtotal
Cognitive Behavioral Skills	40	Hour	22.00	10.00	\$ 8,800.00
Job-Seeking Skills/Job Placement		Course		100.00	\$ -
Life Skills		Course		\$ 100.00	\$ -
Community Service		Hour		1.00	\$ -
GED Testing		Test		\$ 40.00	\$ -
Supervision, Drug Testing		Drug Tested		\$ 5.00	\$ -
Transportation of Offenders-Mileage		Mile		\$ 0.505	\$ -
Transportation of Offenders-Officer		Hour		\$ 10.00	\$ -
Subtotal-Miscellaneous					\$ 8,800.00

Total Value of Anticipated Resources:

Administrative Fees	\$ -
Grants	\$ -
Gifts	\$ -
In-Kind	\$ -
Other	\$ -

\$ -

State Funding Requested for Service

\$ 8,800.00

Comments:

B. Supervision	Proposed Budget FY 2012				
	Projected Offender Units	Unit of Service	Average Total Service Units per Offender	Cost per Unit of Service	Service Subtotal
Case Management and Supervision, Supervision	30	Day	365.00	\$ 1.50	\$ 16,425.00
Subtotal - Supervision					\$ 16,425.00

Total Value of Anticipated Resources:

Administrative Fees	\$ -
Grants	\$ -
Gifts	\$ -
In-Kind	\$ -
Other	\$ -

\$ -

State Funding Requested for Service:

\$ 16,425.00

Comments:

C. Community Sentencing Assessments	Proposed Budget FY 2012				
	Projected Offender Units	Unit of Service	Average Total Service Units per Offender	Cost per Unit of Service	Service Subtotal
LSI/R Screening Version		Assessment	1.00	10.00	\$ -
LSI/R Reassessment-Supervising Agency		Assessment and Report		18.75	\$ -
LSI/R Reassessment- Non Supervising Agency		Assessment and Report		37.50	\$ -
LSI/R Assessment	65	Assessment and Report	1.00	75.00	\$ 4,875.00
Subtotal-Community Sentencing Assessments					\$ 4,875.00

Total Value of Anticipated Resources:

Administrative Fees	\$ -
Grants	\$ -
Gifts	\$ -
In-Kind	\$ -
Other	\$ -

\$ -

State Funding Requested for Service:

\$ 4,875.00

Comments:

D. Mental Health and Substance Abuse Assessments	Proposed Budget FY 2012				
	Projected Offender Units	Unit of Service	Average Total Service Unit Per Offender	Cost per Unit of Service	Service Subtotal
Substance Abuse Evaluation and Assessments	50	.5 hour	4.00	30.00	\$ 6,000.00
Mental Health Evaluation and Assessment	25	.5 Hour	4.00	40.87	\$ 4,087.00
Subtotal-MH-SA Assessments					\$ 10,087.00

Total Value of Anticipated Resources:

\$ -

Administrative Fees	\$ -
Grants	\$ -
Gifts	\$ -
In-Kind	\$ -
Other	\$ -

State Funding Requested for Service:

\$ 10,087.00

Comments:

E. Mental Health and Substance Abuse Services	Proposed Budget FY 2012				
	Projected Offender Units	Unit of Service	Average Total Service Units per Offender	Cost per Unit of Service	Service Subtotal
MH Residential Treatment		Day		85.00	\$ -
MH Counseling, Outpatient Group (anger management-women issues)	30	.5 Hour	24.00	18.57	\$ 13,370.40
MH Counseling, Outpatient Individual	10	.5 Hour	45.00	37.15	\$ 16,717.50
SA Halfway House		Day		46.00	\$ -
SA Halfway House-Dually Diagnosed		Day		46.00	\$ -
SA Residential Treatment		Day		74.00	\$ -
SA Residential Treatment, Co-Occuring		Day		82.00	\$ -
SA Detoxification-Medical Supervised		Day		122.00	\$ -
SA Detoxification-Medical		Day		124.00	\$ -
SA Detoxification- NonMedical		Day		82.00	\$ -
SA Intensive Outpatient Group		.5 hour		15.00	\$ -
SA Intensive Outpatient Individual		.5 hour		20.00	\$ -
SA Outpatient Group	50	.5 hour	72.00	16.00	\$ 57,600.00
SA Outpatient Individual	40	.5 hour	30.00	28.00	\$ 33,600.00
Subtotal-MH and SA					\$ 121,287.90

Total Value of Anticipated Resources: \$ -

Administrative Fees	\$ -
Grants	\$ -
Gifts	\$ -
In-Kind	\$ -
Other	\$ -

State Funding Requested for Service: \$ 121,287.90

F. Restrictive Housing	Proposed Budget FY 2012				
	Projected Offender Units	Unit of Service	Average Total Service Units per Offender	Cost per Unit of Service	Service Subtotal
Jail	30	Day	10.00	27.00	\$ 8,100.00
Halfway House		Day		31.75	\$ -
Subtotal- Restrictive Housing					\$ 8,100.00

Total Value of Anticipated Resources:

Administrative Fees	\$ -
Grants	\$ -
Gifts	\$ -
In-Kind	\$ -
Other	\$ -

\$ -

State Funding Requested for Service:

\$ 8,100.00

Comments:

G. Enforced Collections (Specify) Provided by local court clerk or state agency at no cost—be sure to indicate as in-kind service below	Proposed Budget FY 2012				
	Projected Offender Units	Unit of Service	Average Total Service Units per Offender	Cost per Unit of Service	Service Subtotal
				-	\$ -
				-	\$ -
				-	\$ -
Subtotal-Enforced Collection					\$ -

Total Value of Anticipated Resources:

Administrative Fees	\$ -
Grants	\$ -
Gifts	\$ -
In-Kind	\$ -
Other	\$ -

\$ -

State Funding Requested for Service:

\$ -

Comments:

H. Other Service (Specify)	Proposed Budget FY 2012				
	Projected Offender Units	Unit of Service	Average Total Service Units per Offender	Cost per Unit of Service	Service Subtotal
				-	\$ -
			0.00	-	\$ -
			0.00	-	\$ -
			0.00	-	\$ -
Subtotal - Other					\$ -

Total Value of Anticipated Resources:

Administrative Fees	\$ -
Grants	\$ -
Gifts	\$ -
In-Kind	\$ -
Other	\$ -

\$ -

State Funding Requested for Service:

\$ -

Comments: