

10 - Adult Re-Entry Program

- 1. Program Area:**
PUBLIC PROTECTION
- 2. Identify agencies and departments involved.**
Probation Department
- 3. Is the Strategic Priority new or previously identified in earlier Strategic Financial Plan; if previously identified, what has changed and why.**
New.
- 4. Provide a description of the project/program - what it is and what it will achieve.**

The Adult Re-entry facility is designed to house up to 150 participants and will utilize evidence-based best practice of transitioning non-violent probationers from custody into the community. Individuals who are accepted in to the program are provided with the opportunity to gain and maintain employment, develop job skills and improve on their life-skill competencies while living in a monitored environment. Probationers transitioning into the program after completion of at least 30 days for their commitment will be given 45 days to find employment or be returned to custody. Once employed, participants will be required to pay a fee for continuing in the program thereby recouping some of the cost of the program.

The Adult Re-entry facility will result in several positive outcomes:

A reduction in jail bed days used.

An increase in percentage of probationers employed. (This is a key outcome indicator in the Department's Business Plan and is a recognized factor in a probationer's successful reintegration into the community.)

An increase in percentage of probationers' interpersonal functioning and life skills abilities. (This is a key outcome indicator in the Department's Business Plan and is a recognized factor in a probationer's success/full re-integration into the community.)

In that the County's 15,000 adult felony probationers are a "feeder" population for the State prison system, improved success rates while on probation will reduce the number of probationers sentenced to State prison from Orange County.

5. Identify personnel - will the program/project require additional staffing? If so, estimate number of positions by classification.

- 1 Supervising Probation Officer
- 3 Deputy Probation Officers
- 1 Information Processing Tech
- 1 Research Analyst
- 1 Accounting Specialist

Additionally, the Department will contract with a private vendor to provide 24-hour monitoring of participants as well as employment assistance, job training and life skills development.

6. Identify one-time costs (e.g. equipment purchase).

Please refer to the attached spreadsheet for cost information.

7. Identify potential funding sources (e.g., State, Federal, General Fund, fees).

County General Funds. Potential for State funding as more State dollars are directed toward efforts at the local level to divert felons from prison. Cost estimates are approximate and can vary significantly depending upon the site acquired. The current assumption is that the facility will be located on County owned land and modular structures will be used. Operating costs will be offset by approximately \$273,750 in annual revenue projected by participants' reimbursements.

Please refer to the attached spreadsheet for funding information.

8. Identify community awareness (stakeholders).

Orange County residents, Sheriff, Courts, California Department of Corrections and Rehabilitation.

9. Is this program/project mandated or discretionary?

Discretionary

10. Identify implementation period if funding were available.

Implementation process can begin immediately. However, the start of the actual program can vary depending on the ability to site the facility within Orange County.

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	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
I. Cost											
One-Time Costs											
No One-Time Costs	0	0	0	0	0	0	0	0	0	0	0
Salaries & Benefits	0	653,243	664,428	685,469	698,046	711,095	711,095	711,095	711,095	711,095	711,095
Services & Supplies	0	3,003,504	3,118,104	3,228,983	3,343,165	3,459,385	3,574,812	3,699,808	3,829,178	3,963,077	4,101,662
Fixed Assets	0	3,000,000	0	0	0	0	0	0	0	0	0
Agency Ongoing Cost Total	0	6,656,747	3,782,532	3,914,452	4,041,211	4,170,480	4,285,907	4,410,903	4,540,273	4,674,172	4,812,757
Agency Cost Total	0	6,656,747	3,782,532	3,914,452	4,041,211	4,170,480	4,285,907	4,410,903	4,540,273	4,674,172	4,812,757
II. Non-General Fund Revenue											
Charges for Services	0	273,750	284,207	294,325	304,744	315,349	325,881	337,287	349,092	361,311	373,956
Agency Revenue Total	0	273,750	284,207	294,325	304,744	315,349	325,881	337,287	349,092	361,311	373,956
III. General Fund Requirement	0	6,382,997	3,498,325	3,620,127	3,736,467	3,855,131	3,960,026	4,073,616	4,191,181	4,312,861	4,438,801
IV. Staffing											
Accounting Specialist	0	1	1	1	1	1	0	0	0	0	0
Administrative Manager II	0	1	1	1	1	1	0	0	0	0	0
Deputy Probation Officer II	0	3	3	3	3	3	0	0	0	0	0
Information Processing Tech	0	1	1	1	1	1	0	0	0	0	0
Research Analyst III	0	1	1	1	1	1	0	0	0	0	0
Supvg Probation Officer	0	1	1	1	1	1	0	0	0	0	0
Agency Position Total	0	8	8	8	8	8	0	0	0	0	0

Recommend no NCC funding; recommend department seek grant funding.