

Public Safety Realignment Act

Fiscal Year 2017-2018 Plan

May 16, 2017

FY 2017-2018 Realignment Plan Overview

- > *Local population demographics and trends*
- > *Summary of strategic planning efforts*
- > *Plan revisions*
- > *Budget overview*

Realigned Population

Post Release Community Supervision (PRCS) offenders

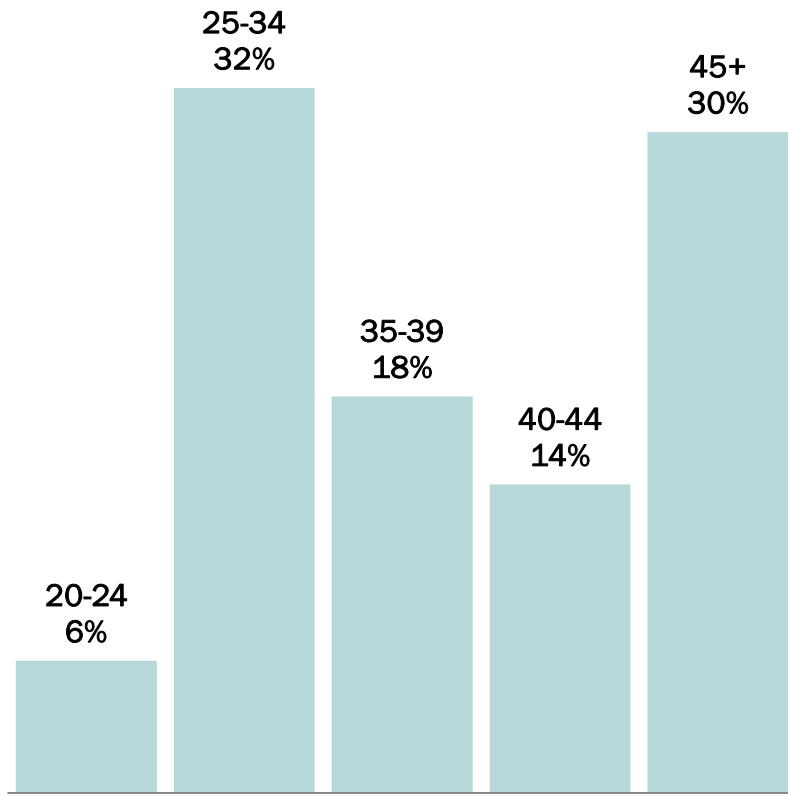
- Committing prison offense for non-violent, non-serious felony, and not deemed a high risk sex offender
- 266 current (*snapshot March 31, 2017*)
- 279 projected (*June 2018*)

Post Sentence Supervision (PSS) offenders

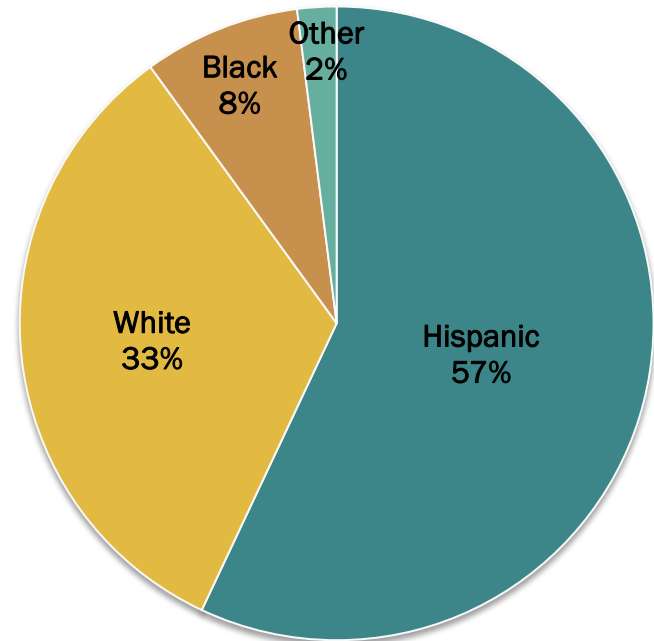
- Felony sentences served locally for non-violent, non-serious, non-sex offenders (NX3)
- Subject to post sentence supervision by Probation
- 172 current (*snapshot March 31, 2017*)
- 162 projected (*June 2018*)

Realigned Population

Age

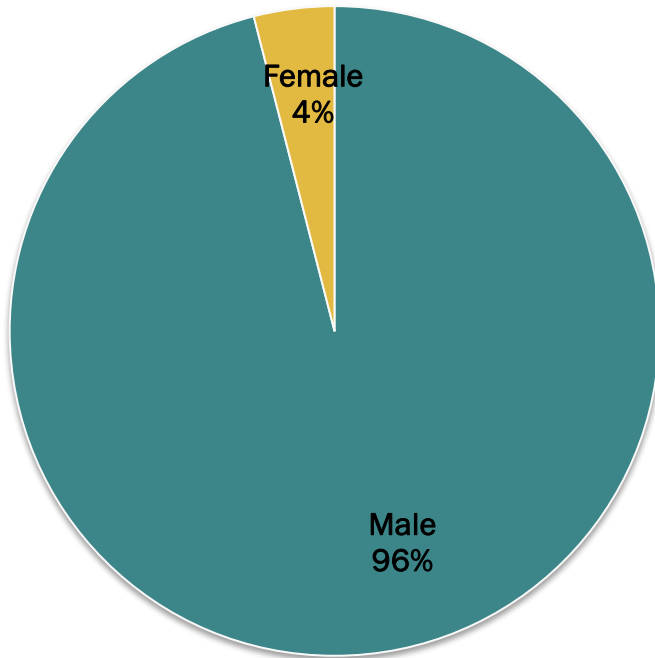


Race

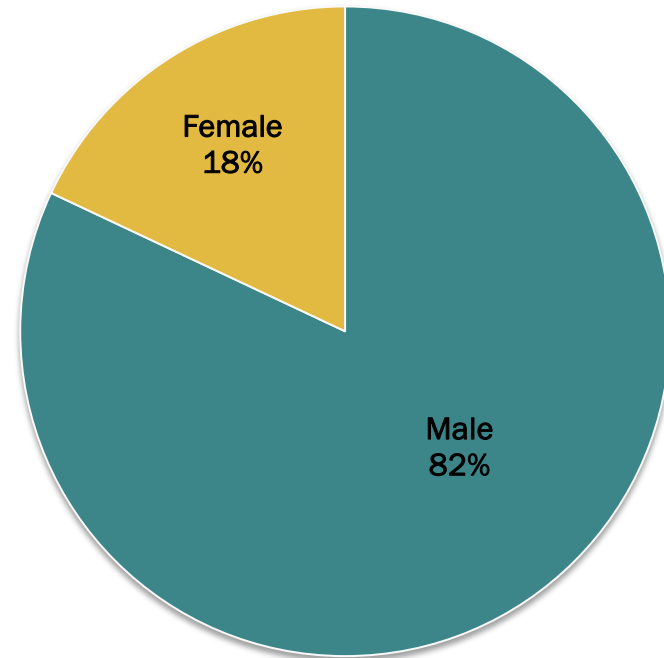


Realigned Population

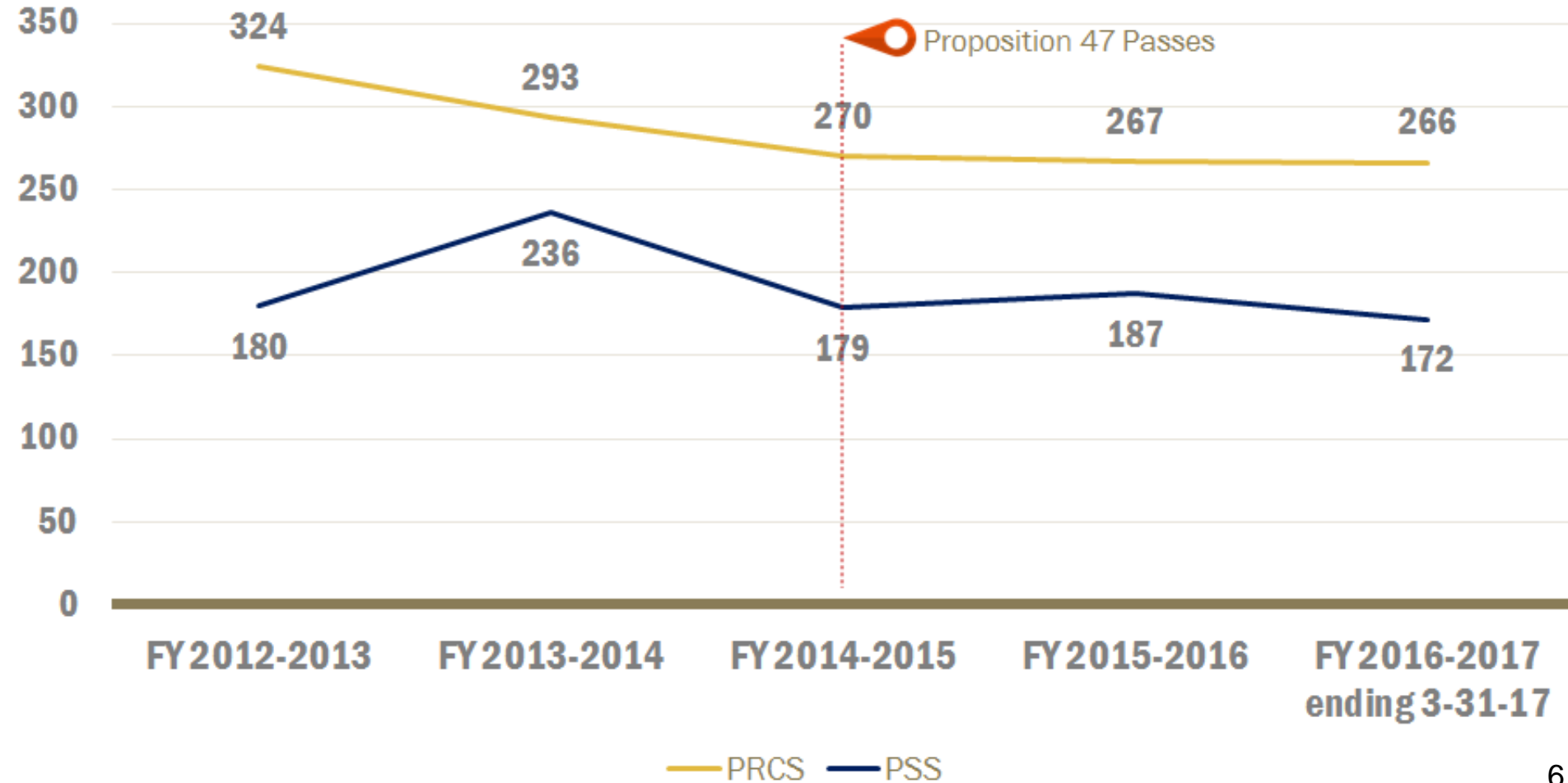
PRCS Gender



PSS Gender



Realignment Population Trend



Strategic Planning - Background

- > *January 2016: CCP approved RFP to evaluate program*
 - *Assess criminal justice continuum of services*
 - *Analyze County's Realignment Plan and spending*
 - *Report recommendations to inform future budgets*

- > *May 2016: CCP affirmed selection of JFA Associates*

- > *June – October 2016: Interviews and work performed*

- > *November 2016: Final Report received from JFA Associates*

- > *December 2016 - January 2017: CCP Workgroup reviewed*
 - *Identified gaps highlighted in JFA Final Report*
 - *JFA recommended administrative and program development*
 - *JFA recommended re-allocations*

Gap Analysis

- > *In-House Jail Program for Realigned Inmates*
- > *Transitional Residential Treatment Beds for Offenders with Mental Health Needs*
- > *Forensic Beds for Current Inmates with Severe Mental Health Disorders*
- > *Supervised Pretrial Release Program*
- > *Employment, Job Readiness, Residential, and Transportation Services*
- > *Scope of UCSB Evaluation*
- > *Information System Needs*

Plan Revisions

- > ***Supervised Pretrial Release Program***
- > ***Jail Programming (Expanded Sheriff's Treatment Program)***
- > ***Mental Health Treatment Beds***
- > ***Community Engagement***
- > ***Data Sharing***

Suggested Reallocations Under Review

- > ***Sheriff's Office - Alternative Sentencing***
- > ***Probation and Sheriff - Compliance Response Team (CRT)***

FY 2017-2018 Funding Level

Estimated Base Allocation	\$11,619,868
FY 2015-2016 Growth	496,659
Use of Rollover Funds	260,251
Total Financing:	\$12,376,778

FY 2017-2018 Spending Plan By Budget Component

<u>Budget Component</u>	<u>Allocation</u>	<u>%</u>
Custody/Alt Detention	\$3,206,790	25.9%
Supervision/Case Mgmt	2,944,735	23.8%
Treatment	4,123,117	33.3%
Collaborative Efforts	996,511	8.1%
Pretrial Services	384,499	3.1%
Eval/Data Analysis	276,522	2.2%
Victim Services	52,637	0.4%
Administration	<u>391,967</u>	<u>3.2%</u>
Total	\$12,376,778	100%

Realignment Restricted Fund Balance

Estimated Realignment Restricted Fund Balance at Fiscal Year End (FYE) 2016-2017

- Programmatic - \$9,514,094
- Planning - \$561,874
- Implementation - \$34,203

Restricted Fund Balance – One Time Allocations

One Time Target	\$9,514,094
<u>FY 2017-2018 Recommended One Time Allocations</u>	
Feasibility Study	\$50,000
MHRC and PRRC Remodel	4,000,000
Community Engagement	75,000
Data Needs	40,000
Prop 47 Data Mining - First Year	132,000
Jail Treatment Expansion Tablets and Infrastructure	180,000
Pretrial Supervised Release Program	375,000
Fund Balance for FY 2017-2018 Operations	<u>260,251</u>
Total Use of One Time Fund Balance:	\$5,112,251
Remaining Restricted Fund Balance	\$4,401,843

Public Safety Realignment Act FY 2017-2018 Plan

“The time is always right to do what is right.”
Martin Luther King, Jr.