County of San Diego

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Community Corrections Partnership Members

Subject: Proposed SB678 Spending Plan for FYs 13-14 and 14-15

As you area aware, one of the purposes of the Community Corrections Partnership (CCP) is to advise probation on the implementation of a community corrections program designed to improve outcomes for felony probationers. That program became our SB678 plan. The San Diego plan is focused on systemic change in the way high risk felony probationers are supervised and contains three distinct components which are; 1) the provision of enhanced community based treatment services to address the criminogenic needs of probationers; 2) training Probation supervision and managers in evidenced based practices of community supervision, and 3) incorporating the utilization of incentives and sanctions in probation supervision of probationers to support behavior change.

Funding for the SB678 plan comes from revenues generated by increasing the number of successful outcomes for felony probationers and reducing the number probationers who are revoked and committed to state prison or local prison. Penal code section 1230 says revenues generated by SB678 are to be made available to the Chief Probation Officer for the creation of the community corrections program.

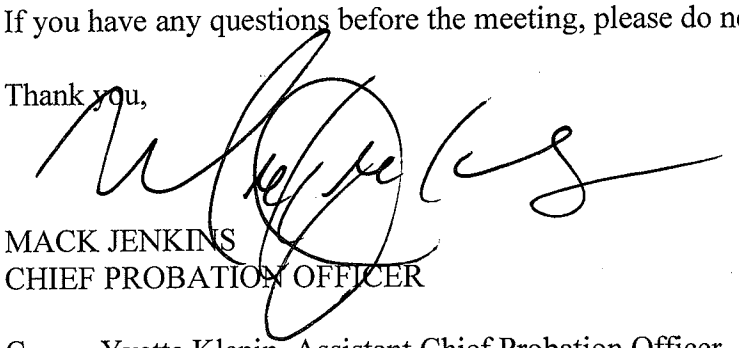
Attached you will find the proposed Spending Plan for fiscal years 2013-14 and 2014-15. The distributions are based on a comparison of the prison commitments in the calendar year against the baseline average. Below is a summary of San Diego County's performance and funding amounts.

Year	Prison Commitments	Funding amount
2006-2008	**1606**	**Baseline**
2010	1401	$2,439,108
2011	1206	$2,455,991
2012	1446*	Pending review

The spending plan supports the continuation of the components of the SB678 Plan as outlined below. The funding is not linked directly to awards made in any one year; rather it aims to stretch San Diego's allocations to fund enhanced services for the longest period of time. This spending plan will be on the agenda of our upcoming CCP meeting on July 23rd.

If you have any questions before the meeting, please do not hesitate to contact me

Thank you,



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C: Yvette Klepin, Assistant Chief Probation Officer
Cesar Escuro, Deputy Chief Probation Officer
Debbie Patag, Chief of Administrative Services
Probation Adult Directors
Honorable Robert Trentacosta, Presiding Judge, San Diego County Superior Court
Karyn Milligan, Probation CCP Analyst

*San Diego's 2012 numbers were recently amended due to an inadvertent omission of some data

SB678 PROPOSED SPENDING PLAN

	FY 13/14	FY 14/15
1. Salaries and benefits	$ 685,591	$ 685,591
2. Treatment Services	$ 2,800,000	$ 2,800,000
3. Community Resource Directory (CRD)	$ 60,000	$ 60,000
4. Professional Development	$ 35,000	$ 35,000
5. Incentives	$ 15,000	$ 15,000
TOTAL EXPENDITURES	$ 3,595,591	$ 3,595,591
6. Evaluation of Effectiveness (5%)	$ 179,780	$ 179,780
GRAND TOTAL:	$ 3,775,371	$ 3,775,371

Spending Plan Details:

1. Salaries and Benefits for one Supervising Probation Officer (SPO), one Administrative Analyst II and four Probation Aides (PA), who will oversee the implementation of services and provide operational support in the areas of assessment, case planning, incentives and sanctions and Integrated Behavioral Intervention Strategies (IBIS).

2. Treatment Services: Funds will be used to contract with community based providers to deliver regional enhanced treatment services focused on reducing needs related to criminal involvement. Services include vocational services, health screenings, and transportation support as well as providing wraparound services to mentally ill offenders.

3. Community Resource Directory: Upgrades include weekly reporting for providers, enhanced referral form, and automated multi-party Release of Information. These enhancements support referrals, linkage and monitoring

of offenders while in treatments and will result in increased collaboration.

4. In order to ensure appropriate professional development and expertise, this funding will support staff attendance at conferences and training opportunities, purchase of appropriate materials, research reports, EBP operational support supplies, and the printing of materials related to Integrated Behavioral Intervention Strategy (IBIS) implementation.

5. Incentives are a proven way to encourage behavior change. These funds will be used to purchase hygiene packs, small denomination gift cards, bus passes, clothing vouchers, and to pay for various fees (Identification cards, GED tests, etc.). Regional allocations are $3,000 each for Vista, El Cajon, and South Bay and $6,000 for Ohio Street, amounts based on proportion of high risk offenders at each office location.

6. Evaluation of the quality of the services that we fund is essential in the reduction of recidivism. The allocation will be used to develop, train and implement an assessment tool that will help monitor the quality of the funded services. It also funds a contract with SANDAG to validate the COMPAS assessment tool.