


County of Santa Clara
Office of the County Executive
Office of Budget and Analysis



CE06 092711

DATE: September 27, 2011

TO: Board of Supervisors

FROM: 
Gary A. Graves
Chief Operating Officer

SUBJECT: Recommended Spending Plan in Support of the Implementation Plan - Public Safety Realignment Program

RECOMMENDED ACTION

Consider recommendations relating to the Spending Plan's funding allocations to support the implementation of Public Safety Realignment approved by the California Legislature and signed into law by Governor Jerry Brown.

Possible action:

- a. Adopt the Spending Plan.
- b. Introduction and preliminary adoption of Salary Ordinance No. NS-5.12.18 amending Santa Clara County Salary Ordinance No. NS-5-12 relating to the compensation of employees, adding one Attorney I/II/III/IV and one Legal Clerk/Legal Clerk Trainee in the Office of the District Attorney; adding one Attorney I/II/III/IV and one Legal Clerk/Legal Clerk Trainee in the Office of the Public Defender; adding one Sheriff's Correctional Deputy/Correctional Officer in the Office of the Sheriff; adding 15 Sheriff's Correctional Deputy/Correctional Officer, one Sheriff's Correctional Sergeant/Correctional Sergeant in the Sheriff's DOC Contract; adding one Cook I, two Custody Support Assistant, one Food Service Worker - Correction, three Law

Enforcement Clerk, and one Rehabilitation Officer II/I in the Department of Correction; adding 17 Deputy Probation Officer III/II/I; one Justice Systems Clerk I; one Probation Manager; one Supervising Clerk and one Supervising Probation Officer in the Probation Department; adding two Psychiatric Social Worker II/I/Marriage & Family Therapist II/I, and one Sr Health Services Representative in Mental Health; adding one Office Specialist III; two Clinical Nurse III/II/I, and two Psychiatric Social Worker II/I/Marriage & Family Therapist II/I in Custody Health Services, adding one Psychiatric Social Worker II/I/Marriage & Family Therapist II/I in Alcohol and Drug Services; adding one Physician-VMC in Valley Medical Center; and adding one Eligibility Worker III/II/I in Social Services Agency. (Roll Call vote to waive reading, Roll Call vote to adopt).

- c. Approve delegation of authority to the County Executive, or designee, to approve requests to enter into or amend contracts based on a single source, sole source, or informal competitive award, when justified, related to implementation of the County's Public Safety Realignment Program in an amount not to exceed \$3,307,815, following approval by County Counsel as to form and legality. The County Executive, or designee must return to the Board at a later date to ratify these contracts. Delegation of authority shall expire on June 30, 2012.
- d. Approve delegation of authority to the County Executive, or designee, to negotiate, execute, amend, terminate, and to take any and all necessary or advisable actions relating to service agreements with various vendors related to implementation of the County's Public Safety Realignment Program in an amount not to exceed \$3,307,815, following approval by County Counsel as to form and legality, and approval by the Office of the County Executive. Delegation of authority shall expire on June 30, 2012.
- e. Approve Request for Appropriation Modification No. 058 - \$15,256,532 increasing revenue and expenditures in various County departments. (4/5 Roll Call Vote)
- f. Approve Request to Conduct a Cost-benefit analysis of partnering with the Jericho Project.

FISCAL IMPLICATIONS

There are significant fiscal implications associated with this plan. In order to implement Public Safety realignment through AB 109/AB 117/AB 118, the State budget has provided approximately \$14.1 million in order for Santa Clara County to take on additional responsibility for individuals released from State Prison on community supervision by Probation and individuals convicted of certain felonies that will serve their time in local jail instead of State prison. This spending plan is the Administration's recommendation on how to allocate these funds based on the information that we have received from the State Department of Corrections and Rehabilitation (CDCR) and proposals that have been received from impacted departments. Additional funds through the Mental Health Services Act in the

amount of \$853,076 and SB 678 (California Community Corrections Performance Incentive Act of 2009) in the amount of \$300,000 will enhance this spending plan. The total identified sources to implement the Public Safety realignment total \$15.3 million. No County General Fund resources are being recommended.

The funding formula for FY 2013 has not been established. It is critical that adequate funding is provided as reducing program expenditures moving forward will be detrimental to the success of this program.

On a parallel path has been the effort to create an implementation plan that by statute is separate from the spending plan. The effort to develop this plan has been led by the Community Corrections Partnership (CCP) under the leadership of the Chief Probation Officer, Sheila Mitchell. The Administration has worked closely with all of the Public Safety stakeholders and the CCP to develop a strategy and approach that includes concerns raised in the discussion of this significant system transition but also takes into account the financial risks the County must be sensitive to.

REASONS FOR RECOMMENDATION

Public Safety realignment has been under discussion formally since Governor Brown released his initial FY 2012 budget in January 2011. After some modification and change, the legislation implementing this dramatic change in the criminal justice system was approved in June, and subsequently, clean-up legislation has also been implemented. Since that time, public safety stakeholders have worked collaboratively to develop the Implementation Plan that must be in place by October 1 as changes associated with realignment will begin. This realignment will bring about significant change for our County.

In this new realigned system, sentencing practices in the Superior Court will change and many individuals who would have gone to State Prison in the past will stay in our jails, with sentences on single counts that could be as long as 15 years. This will force a change in the composition of the inmate population where the average length of stay is currently 160 days.

Adult Probation Officers will now be responsible for a slightly different type of population. Individuals that are released from State Prison and whose current offenses are considered non-serious, non-violent and non-high risk sex offenders will now become the responsibility of Probation instead of State Parole. This legislation will also limit the ability of Probation staff to return individuals that violate probation to State prison.

Administration hoped that CDCR would have provided data and information that could be used to validate projections. To this end we partnered with Stanford Law School and Dr. Joan Petersilia, a former advisor to both Governor Schwarzenegger and Governor Brown on criminal justice issues. Her experience in developing databases and evaluative tools will be very helpful as we develop methodologies that will assist in decision support and evaluating whether our strategies are working.

It is disappointing that detailed information and data was not provided in a timely manner to assist us in making more informed recommendations to the Board. We have performed our due diligence in pursuing information and have met with State Parole to determine what is available. As a result of not having the information to validate estimates we have received from CDCR or generate independent projections or forecasts of what will happen post October 1, our approach to this spending plan is appropriately conservative.

Development of the Spending Plan

The Administration is recommending that we modify current departmental budgets to both recognize the various AB 109 related funding sources, budget related expenditures and create a salary ordinance amendment that will add the needed personnel resources.

We are recommending that only sufficient resources be allocated at this point in time to address the fact that major changes will take place on October 1. Additionally, we recommend that substantial resources, specified in the recommended spending plan (Attachment A), be reserved so that we can evaluate our actual experiences over the next 3 to 6 months and make adjustments in the strategies identified in the implementation plan and the resources needed to house, supervise and treat the new clients in our system. More importantly, there are issues that need to be discussed by the full Board to make sure the Board understands and supports the direction that is recommended in the Implementation Plan. There is very little time to vet many of these important issues and understand their impact on our community. The point that we want to emphasize is the need to be flexible in the coming months as we see how realignment actually unfolds in Santa Clara County.

This Spending Plan has been modified since its presentation to the Public Safety and Justice Committee (PSJC) on September 7, 2011, the specifics of which are detailed and discussed later in this report. Changes were expected since new information is being developed daily and we are committed to making the most informed recommendations possible as we move this plan forward.

The FY 2012 Realignment Spending Plan

The objectives of the Spending Plan are as follows:

- Provide adequate resources to address needs that will present themselves on and after October 1.
- Maximize Program and Treatment resources in order to improve the chances for individuals to be successful in becoming productive members of society.
- Provide maximum flexibility in order to respond to actual and changing conditions as the program is implemented on October 1.
- Identify and highlight important policy issues and problems that might arise with the implementation of realignment so the Board has the opportunity to consider these issues and provide direction to County staff.

It is important to highlight the need to provide sufficient oversight of these expenditures, particularly expenditures that involve contract services. The Administration will, at a minimum provide a post-audit list of contracts to make sure these agreements are consistent with the intent of the implementation plan. It will also be important that contracts adhere to evaluation measurements that will be developed by the CCP's subcommittee so we can measure effectiveness and collect information that will allow us to modify the program as needed. As stated in the Implementation Plan, programs and services for offenders will rely on a evidence based system.

The Administration's Spending Plan is comprised of eight Proposed Uses, the majority of which contain multiple programs and services. Presently, the Administration projects that the Spending Plan will be implemented in a phased approach: (1) October 1, 2011 - March 15, 2012 and (2) March 16, 2012 - June 30, 2012. At Mid-year, in March 2012, the Board of Supervisors will have an opportunity to both allocate resources from the recommended reserve and review departmental needs based on actual information/data developed by the County's cross-function data analysis and evaluation team and departmental and/or community requests. The Administration intends to provide a monthly written report to the PSJC Committee regarding the status of Public Safety realignment. If adjustments are deemed necessary or desirable, modifications will be brought to the Board as soon as that determination is made. A detailed schedule specifying identified funding sources and proposed uses can be found in Attachment A.

The eight Proposed Uses referred to above are as follows:

Probation Department: Adult Services Enhancement

The proposed 2011 Public Safety Realignment Draft Implementation Plan contains an evidence based approach to supervision and service delivery models to serve both the Post Release Community Supervision population and the non-serious, non-violent, non-high risk sex offenders serving their sentence in county jails. In order to implement this approach and supervise the 1,067 additional offenders that CDCR estimates we will receive when the program is fully implemented, Probation will create three High Risk Offenders Units. Each unit will include a Supervising Probation Officer or Probation Manager, Deputy Probation Officers, Justice System Clerks or a Supervising Clerk, and one-time resources for computers, printers, firearms, duty belts, and ballistic vests. These units will not only provide intensive supervision to offenders at a ratio of 30:1, but will assist Probation's efforts to support an effective re-entry program county-wide. As stated in the Implementation Plan, the re-entry programming involves a comprehensive case management approach intended to assist offenders in acquiring the life skills needed to succeed in the community.

Due to the lack of information and data available to validate the number of offenders to be released in Santa Clara County and the fact that we will have an opportunity to evaluate actual experiences over the next three to six months, the Administration recommends allocating resources to support two high risk offender units at this time. Funding two units will provide Probation with one Supervising Probation Officer, one Probation Manager, 17 Deputy Probation Officers, one Supervising Clerk, and one Justice Systems Clerk. As part of the initial allocation, the Administration recommends funding the necessary equipment to support the new units and provide a budget for administrative costs that is calculated at 5 % of personnel costs for staff relocation expenses and unforeseen expenditures. This staffing level is in addition to the FY 2012 inventory item where the Board approved the retention of one Supervising Probation Officer, five Deputy Probation Officers, and two Justice Systems Clerks redirected to supervise and support the Implementation Plan. The spending plan will cover these costs with AB-109 funds and return over \$800,000 to our Reserve for State Budget Reductions.

Based on the information provided by Probation and the fact that insufficient information has been provided by the State to effectively validate the estimated number of offenders released to the County, the Administration recommends an initial allocation of \$2.5 million for Probation, with additional resources to be allocated after an evaluation of the actual implementation is completed.

Office of the Sheriff/Department of Correction: Custodial Supervision and Support , Programs and Custodial Alternatives, and Direct Inmate Services

Custodial supervision begins upon arrest and extends through sentencing so the Department of Correction will experience the full effect of this first phase of realignment. For the last couple of years, the Department of Correction has significantly reduced staffing and the corresponding budgets in each area of custodial operations. Since any increase in population will undoubtedly impact every unit within the Department of Correction, additional staffing and related service costs are needed in order to adequately address the needs of this new inmate population. Specifically, additional staffing is needed for inmate supervision, custody support services, facility security, rehabilitation programs, transportation, classification, investigations, and food services as are related safety and operations service costs and direct inmate service costs (clothing, food, personal, etc.). *(Please see Attachment A for specific itemized allocations)*. To this end, the Administration recommends an initial allocation of \$3,469,588 to fund both the addition of 25 new positions and the related services and supplies costs.

This allocation has been revised since presentation to the PSJC Committee on September 7, 2011. Specifically, Administration has added 2.0 FTE Law Enforcement Clerk (LEC) positions to the Administrative Booking unit. Although these positions were initially requested in the Department's budget proposal, the Administration learned recently that legislation has significantly altered the way that County's are to calculate Good Time/Work Time credits. It is the LEC's who perform these manual and complex calculations with the objective of providing accurate release dates. In addition, at the Department's request, the Administration has replaced 1.0 FTE Sheriff's Sergeant and 5.0 FTE Deputy Sheriff positions with 1.0 FTE Sheriff Correctional Sergeant and 5.0 FTE Sheriff Correctional Deputies. This will better enable the Department to respond to the anticipated demands of the new realigned criminal justice system.

Custody Health Services: Provision of Medical and Psychiatric Services

The projected increase in inmate population within the Department of Correction's facilities (Main Jail and Elmwood) will result in an increase in costs for medical and psychiatric health care services. In addition to the increase in the overall inmate population that will be incarcerated, approximately 60% of this population suffers from acute and/or chronic medical health issues. In addition, approximately one-third of the current inmate population in Santa

Clara County suffers from mental illness. Additional medical and psychiatric/therapeutic professionals are needed to handle this anticipated influx as are related medical supplies and pharmaceuticals.

After the Administration presented a draft spending plan to the Public Safety & Justice Committee on September 7, 2011, the Administration modified the plan to include \$37,500 for medical supplies. To this end, the Administration recommends an initial allocation of \$852,678 to fund both the addition of five new positions and the related services and supplies costs.

Programming and Services: Support Transition from Custody to Community

A crucial component of the success of the Implementation Plan is the investment made in programming and services for the realignment population. The Administration recommends a total allocation of \$3.6 million, a combination of AB 109, Mental Health Services Act (MHSA), and SB 678 funding, for programs and services. The Implementation Plan consists of the following service components:

Re-Entry Multi-Agency Project: The Mental Health Department is partnering with Probation and other partner agencies and stakeholders such as Custody Health Services, the Department of Alcohol and Drug Services (DADS), and the Social Services Agency to develop a Re-Entry Multi-Agency Pilot aimed at a need assessment service and delivery model to provide effective and relevant re-entry services from various agencies for incarcerated adults. This project consists of in-kind Probation staff, three Psychiatric Social Workers, one Clinical Nurse, one Eligibility Worker, one Senior Health Services Representative, and various services and supplies needs in an amount of \$665,577. MHSA funding will support this pilot program.

After the Administration presented a draft spending plan to PSJC on September 7, 2011, the Administration modified the plan to include funding for DADS and added a 1.0 FTE position to the Re-Entry Multi-Agency Pilot.

Programs and Services for this New Population: As indicated previously, a key goal of this spending plan is the allocation of resources to provide basic services and assistance for this population. Since an overwhelming majority of these individuals have substance abuse issues we are looking at a variety of options that will provide the appropriate treatment for these individuals. As this plan goes to print, DADS staff is investigating increasing our capacity in

both outpatient and residential programs. At this point in our time we are recommending an initial allocation of \$1 million for these services. Mental Health currently has full service partnership contracts with three providers that have been utilized by State Parole. We intend to amend these contracts in order to provide these same services to this new population. Housing is an issue that must be addressed as it is critical to creating successful outcomes for this population. The plan is to increase the number of Transitional Housing Units (THUs) in our system. It is important to note that clinical assessments conducted with the offender will determine actual treatment needs. The Administration recommends allocating a total of \$2.5 million in AB 109 funding to support all of these collaborative evidence based treatment services mentioned above. The specific allocations for contracts are still on development and will be included in our monthly reports to the Board.

Self Help & Peer Supports/Faith, Family and Community Support: Contract providers will support two key service components, the Self Help & Peer Support Program and Faith, Family and Community Support Service Partnership. Mental Health proposes to use \$187,500 in new MHSA funding and an additional \$320,315 which is already budgeted, to expand the department's efforts in providing ministry and mentorship opportunities for AB 109 clients focused on an holistic approach (mind, body, and soul). Case management will be provided by existing contract providers.

Employment Education & Support: The Administration recommends Probation's allocation of \$300,000 in SB 678 funding to seek a community based treatment provided for much needed services pertaining to employment and education support. It is essential that individuals returning to our County be provided the necessary tools to succeed. One of the most crucial of these is the ability to be employable. Through service providers, the County will ensure that these individuals receive the necessary education and practical means by which to gain employment.

The provision of all the aforementioned services, to these individuals, will require a new approach that not only breaks down silos between County departments and changes the status quo, but creates synergistic and innovative way to provide these services. To this end, below are two potential programs and services which can enhance the Implementation Plan.

Re-Entry Center: The Center for Leadership and Transformation's Re-Entry Transformation Team formed by the Re-Entry Network in June 2011 is developing a concept for a multi-departmental re-entry center located in the community. Serving as a gathering place/one-stop center, offenders would receive services offered by the County and community based organizations. This center would be supervised and managed by a multi-departmental

team that could consist of the departments involved with the Implementation Plan. The Re-Entry Multi-Agency Pilot could use this location as a centralized meeting place for all offenders to receive educational classes, to meet with counselors and case managers. This concept is currently being developed for presentation to the Re-Entry Network in December 2011. Based on the urgency to identify a single location for offenders to obtain the needed services, a benefit to the Re-Entry Network efforts, and the fact that key stakeholders of the CCP are in support of this concept, the Administration is recommending that the CLT Team fast track this concept. The Administration will return to the Board to consider utilizing an existing County-owned facility, allocate the necessary funding and identify staffing to support this center. In response to AB 109, many counties are currently developing and/or enhancing such service oriented centers.

Jericho Project: Over the course of developing both the Implementation and Spending Plans, County staff has identified potential alternatives to incarceration, one of which being the Jericho Project. Since March 2007, the Probation Department has sent offenders to this residential program based in San Mateo County. As a non-profit agency, the Jericho Project functions as a state licensed drug and alcohol recovery program providing personal development, education, physical fitness, community volunteering, and vocational training. Currently, there are no like programs in Santa Clara County. The Administration recommends conducting a cost-benefit analysis of partnering with the Jericho Project and possibly utilizing a County-owned facility for its operations. If, after the completion of this analysis, Administration believes the Jericho Project could support the Implementation Plan, the Administration will return to the Board with related recommendations for consideration. Administration believes that any such partnering will have no adverse impact to the General Fund.

Due to the nature of expediting programs and services to meet the challenges and needs of implementing AB 109 beginning on October 1, 2011, the Administration is recommending delegation of authority to approve requests to expand existing contracts that exceed the \$100,000 threshold, duration of contract, and/or usage of sole source contracts when justified. The Administration or the department seeking this request will return to the Board at a later date to ratify these contracts.

District Attorney and Public Defender: Support of Revocation Cases

Realignment will have a significant impact on the workload and operations of both the Office of the District Attorney and the Office of the Public Defender. The impacts will result from the increase in cases heard with respect to Post Release Community Supervision violation

hearings. Potentially, there will be more court appearances in an attempt to reach agreement with regard to sentencing terms and options. Current efforts include continuing to develop a revocation process and a graduated sanctions model which will be implemented to ensure consistency in the supervision and prosecution of cases. The Administration recommends the entire AB 109 allocation of \$450,444 to support these current efforts. However, the Administration acknowledges that this funding may not be sufficient to support both the workload and operations of revocation cases and the increase in cases heard with respect to Post Release Community Supervision violation hearings.

After the Administration presented a draft spending plan to the Public Safety & Justice Committee on September 7, 2011, the Administration modified the plan to include specific staffing needs supported by the \$450,444. The spending plan allocates funding for 1.0 FTE Attorney and 1.0 FTE Legal Clerk/Legal Clerk Trainee position for each office.

Training and Retention

AB 109 provides one-time funding for training and implementation in the amount of \$886,700 for the County. The Administration recommends that \$550,000 is initially allocated in the first phase of the Implementation Plan to help cover the costs associated with the hiring, retention, training, facilities, and data collection/program evaluation. As indicated in Attachment A, \$225,000 will be used to implement Probation's Risk and Needs Assessment tool, \$100,000 each will be used to offset the cost incurred by the Employee Services Agency and Facilities and Fleet, \$100,000 will be used to support data collection and program evaluation in the Office of the County Executive, and \$25,000 for training in the Courts. The remaining portion will be set aside in a reserve for future allocations as needs arise.

Community Corrections Partnership: Planning Efforts

In addition, AB 109 provides one-time funding in an amount of \$200,000 for planning to support the CCP. The CCP has not provided specific allocations for use of this funding. It is the County's understanding that these funds can be allocated as start-up costs for consulting, implementation, data collection, and outcome evaluation.

Reserve

As stated earlier, the Administration recommends that \$2,741,053 be reserved so that we can evaluate our actual experiences over the next three to six months and make adjustments in the

strategies identified in the Implementation Plan.

Emerging Issues

As previously mentioned, AB 109 is generating a number of important policy issues regarding how the criminal justice system will operate. The issues we believe the Board should be aware of are noted below:

Arming of Probation Officers

In February of 2010, the Board approved the arming of a select number of Probation Officers in high risk units. Providing weapons to County staff is never taken lightly and is an issue that requires careful consideration. After 16 months of discussion and policy development, the training for the individuals selected to carry weapons will begin on September 26, 2011. On average we believe that the individuals released from State Prison under realignment will carry a higher risk factor than those currently supervised by Deputy Probation Officers. It will be important for Probation staff to be trained in the use of firearms and consideration given to making sure that those provided a firearm understand the awesome responsibility they have. Currently, Parole Agents do carry firearms as they deal with a higher risk population. The current plan calls for the arming of 25 additional Deputy Probation Officers, but the nature of the training and the tools needed to be put into place to assure officer and community safety requires further scrutiny and review.

Population Management Tools Included in AB-109/Other Sentencing Alternatives

Realignment legislation includes a number of population management tools designed to address jail overcrowding issues that exist throughout the state. Although Santa Clara County has available beds, it is important to recognize that over 900 of the vacant beds are in the minimum camp while only 192 are rated medium security and there is currently an inadequate number of maximum security beds to house those classified in that category. With this in mind, there will be a need to review the current classification system and consider population management tools including the use of electronic monitoring devices or an expansion of the Supervised Own Recognizance Program. Other options like home confinement and a "day reporting" program are also available. Each of these alternatives needs to be reviewed and discussions need to take place with the Court to make sure there is concurrence regarding these alternatives. Who and how these alternatives are to be administered is also in question. The Court is advocating that more resources be allocated to alternatives that include treatment

not just alternative forms of confinement. There clearly has been insufficient time to evaluate these ideas and additional Board discussion and direction is essential in fashioning a program that manages jail population but also maintains safety in the community.

Limited Capacity in the Jail Infirmery and Mental Health Ward

Sheriff and Custody Health staff are very concerned about an influx of inmates that will require significant medical treatment. On an annual basis we spend over \$32 million on jail medical care. An additional \$10 million is spent on mental health services. There is limited capacity in the jail infirmery and the mental health ward. To complicate matters, the initial raw CCP Critical Needs Index data seems to suggest that many of the individuals returning to our County have serious health related issues. We have assumed an increase in expense of approximately \$1 million. This may be inadequate and is an area that requires careful oversight and focus.

The Employee Services Agency supports the recommended actions.

Child Impact Statement

This action will have a positive impact on children and youth. The programs and services described in the Implementation Plan will help offenders to reconnect with their families locally and to receive the services needed to reduce recidivism.

BACKGROUND

Realignment is a concept that has been utilized by the State over the past three decades to restructure the functional and financial relationship between State and local governments. Many see realignment as a cost shift as these decisions are often made during difficult financial periods where the State is faced with significant general fund deficits. On the other hand, many functions that are realigned benefit from the expertise of local government in providing direct service in an efficient and effective manner. The success or failure of a realignment program often boils down to resources and whether the resources offered by the State to support shifts in responsibility are sufficient to support the service delivery systems that are needed to meet the demands of clients/patients/customers.

Due to the magnitude of Public Safety Realignment, there is great concern among local government leaders around the funding that is being provided. There are no current

guarantees although this concept is under discussion in Sacramento. The amount of effort that has been required to develop implementation plans and determine how we will manage these new responsibilities has been monumental. A constitutional amendment that guarantees this funding and allows it to grow is essential if we are to be successful in managing these "new populations". At this point in time there are many uncertainties around realignment that will only become clear as the programs are implemented and we gain actual experience with this new system.

CONSEQUENCES OF NEGATIVE ACTION

If the Board does not adopt a Spending Plan and salary ordinance amendment nor approve the appropriation modification, delegation of authority requests or the request to conduct a cost-benefit analysis, the County will be unable to effectively implement a successful Public Safety Realignment Program.

ATTACHMENTS

- Attachment A -Spending Plan
- Salary Ordinance No. NS-5.12.18
- F-85 #058

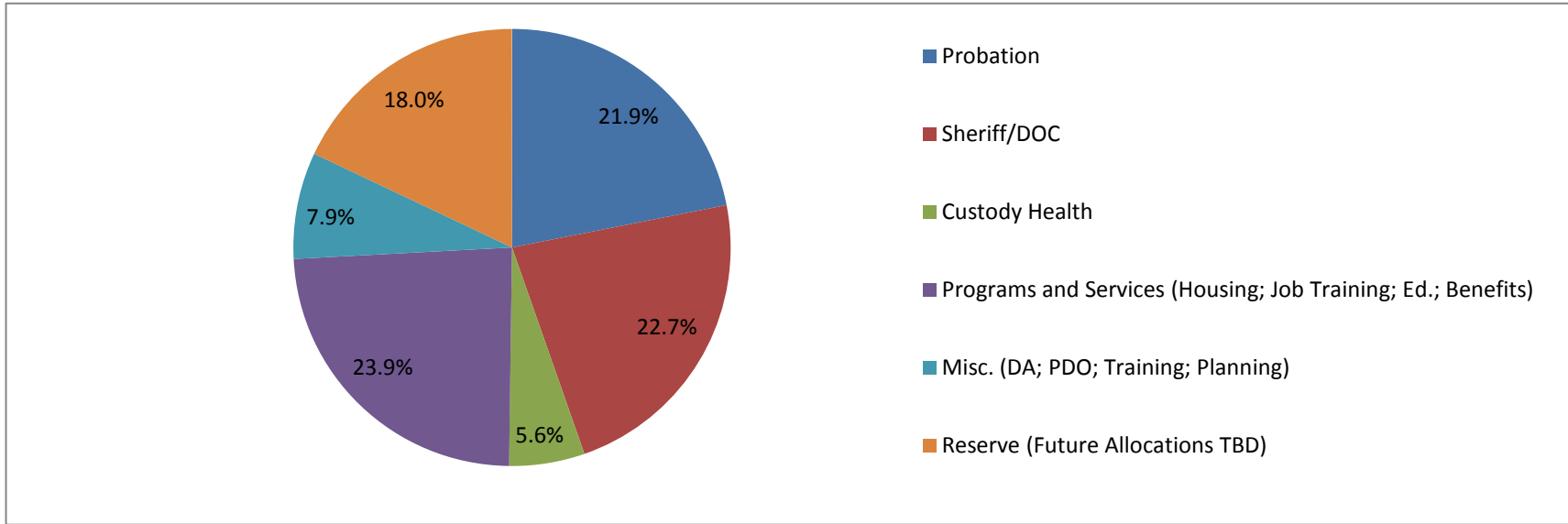
COMMUNITY CORRECTIONS PARTNERSHIP - SPENDING PLAN

IDENTIFIED FUNDING SOURCES FOR REALIGNMENT	
AB 109: Post-release Community Supervision or local incarceration	\$12,566,312
AB 109: District Attorney/Public Defender - Revocation Cases	\$450,444
AB 109: Training/Retention (one-time)	\$886,700
AB 109: CCP Planning (one-time)	\$200,000
Subtotal AB 109	\$14,103,456
MHSA: Mental Health Services Act	\$853,076
SB 678: Probation	\$300,000
Subtotal Non-AB 109	\$1,153,076
All Identified Sources: Total	\$15,256,532

ADMINISTRATION'S RECOMMENDATION			DEPARTMENT'S INITIAL PROPOSALS		
<i>Department/Proposed Uses</i>	<i>FY 12 Allocation*</i>	<i>New FTEs</i>	<i>Department/Proposed Uses</i>	<i>FY 12 Allocation*</i>	<i>New FTEs</i>
Probation (Operational and service costs)	\$2,515,427	21	Probation (Operational and service costs)	\$4,184,156	33
Probation (8 existing Prop 36 positions)**	\$824,265		Probation (8 existing Prop 36 positions)**	\$824,265	
Sheriff/DOC (Operational costs of additional beds and in-custody programming as possible)	\$3,469,588	25	Sheriff/DOC (Operational costs of additional beds and in-custody programming as possible)	\$4,986,097	52
Custody Health	\$852,678	5	Custody Health	\$1,265,469	7.9
Programs and Services	\$3,653,077	6	Programs and Services	\$3,653,077	5.0
District Attorney and Public Defender	\$450,444	4	District Attorney and Public Defender	\$0	
Training/Retention	\$550,000		Training/Retention	\$0	
CCP Planning	\$200,000		CCP Planning	\$0	
Reserve	\$2,741,053		Reserve	\$0	
Total	\$15,256,532	61	Total	\$14,913,064	97.9
*9 months costs (10/11-06/12) **AB 109 will reimburse General Fund in FY12					

FY 2012 Revenue	\$15,256,532
FY 2012 Expenses	\$15,256,532
Surplus (Shortfall)	\$0

Attachment A - Spending Plan
 COMMUNITY CORRECTIONS PARTNERSHIP - SPENDING PLAN



Probation	22%
Sheriff/DOC	23%
Custody Health	6%
Programs and Services (Housing; Job Training; Ed.; Benefits)	24%
Misc. (DA; PDO; Training; Planning)	8%
Reserve (Future Allocations TBD)	18%
	100%

Attachment A - Spending Plan

PROBATION - PROPOSED USES	FY 12 Allocation*	New FTEs	FY13 Annual Costs
Salaries and Benefits for Two High Risk Offender Units: (Add 1.0 FTE Supervising Probation Officer; 1.0 FTE Probation Manager; 17.0 FTE Deputy Probation Officers; 1.0 FTE Supervising Clerk; 1.0 FTE Justice System Clerks)	\$2,300,751	21.0	\$3,067,668
Salaries and Benefits for Existing Staffing: (Redirect 1.0 FTE Supervising Deputy Director; 5.0 Deputy Probation Officers; 2.0 FTE Justice System Clerk)	\$824,265		\$1,087,236
Services and Supplies (one-time): (25 firearms; safety equipment; desktop computers; printers)	\$58,425		\$0
Administrative Costs: (overhead of 5% of personnel cost; staff relocation expenses; unforeseen expenditures)	\$156,251		\$207,745
	\$3,339,692	21.0	\$4,362,649

SHERIFF/DOC - PROPOSED USES	FY 12 Allocation	New FTEs	FY13 Annual Costs
Elmwood: (Salaries/Benefits for 8.0 FTE Sheriff Correctional Deputies & 2.0 FTE Custody Support Assistants for Facility security, Rehab programs, M3, Inmate Laundry, Commissary, Programming, Facility Maintenance)	\$949,410	10.0	\$1,265,880
Transportation: (Salaries/Benefits for 1.0 FTE Sheriffs Correctional Deputy for Transportation)	\$102,807	1.0	\$137,036
Custodial Supervision-A: (Salaries/Benefits for 1.0 FTE Sheriffs Correctional Sergeant and 5.0 FTE Sheriffs Correctional Deputies to assist with custodial supervision activities)	\$648,027	6.0	\$851,892
Custodial Supervision-B: (Services & supplies costs related to auto services, ammunition, etc.)	\$65,295		\$87,060
Main Jail: (Salaries/Benefits for 1.0 FTE Sheriffs Correctional Deputy for Inmate escort/movement, Medical runs, Revocation hearing movement)	\$102,807	1.0	\$137,036
Food Services: (Salaries/Benefits for 1.0 FTE Food Service Worker & 1.0 FTE for Cook I for 24/7 kitchen staffing for increased inmate population)	\$116,928	2.0	\$155,904
Classification: (Salaries/Benefits for 1.0 Sheriffs Correctional Deputy for Classification)	\$102,807	1.0	\$137,036
Programs: (Salaries/Benefits for 1.0 Rehabilitation Officer I for Inmate programs and re-entry coordination)	\$104,625	1.0	\$139,500
Administrative Booking: (Salaries/Benefits for 3.0 Law Enforcement Clerk for 24/7 Admin. booking)	\$187,650	3.0	\$250,200

Attachment A - Spending Plan

*Academy: (Correctional cadet academy-Salaries w/out Benefits & related Personnel costs---Recruit, hire, background train 26.0 new staff)	\$576,923	0.0	\$751,897
Direct Inmate-Food & Clothing: (partial inmate clothing, personal, food, household, pvt. Medical non-routine)	\$256,984		\$342,644
Safety & Operations Expenses (ONE-TIME): (firearms; vests, leather, radios, computers, printers, network switch)	\$255,325		\$0
	\$3,469,588	25.0	\$4,256,085
<i>*FY12 Academy amt. represents combined Priority 1 & 3: 26.0 FTE --- Priority 1 amt. \$288,461.50: 13.0 FTE</i>			

CUSTODY HEALTH - PROPOSED USES	FY 12 Allocation	New FTEs	FY13 Annual Costs
Salaries and Benefits for Medical and Mental Health Services: (Add 2.0 FTE Marriage, Family Therapist; 1.0 FTE Physician in BU 921; 2.0 Clinical Nurse)	\$633,221	5.0	\$844,295
Salaries and Benefits for Administrative Support Services: (Add 1.0 FTE Office Specialist)	\$62,607	1.0	\$83,476
Services and Supplies (ongoing): (medical supplies; pharmaceuticals; contracted psychiatric physician services)	\$156,850		\$209,133
	\$852,678	6.0	\$1,136,904

PROGRAMS & SERVICES - PROPOSED USES	FY 12 Allocation*	New FTEs	FY13 Annual Costs
Salaries and Benefits for Re-entry Multi-Agency Pilot: (Probation provide 0.5 FTE Probation Manager and 1.0 FTE Probation Officer in-kind; Mental Health to add 2.0 FTE Mental Health Clinician; 1.0 FTE Clinical Nurse; 1.0 FTE Eligibility Worker; 1.0 FTE Sr Health Services Rep)	\$564,452	6.0	\$752,602
Services and Supplies for Re-entry Multi-Agency Pilot: (Evaluation consultant; transportation/mileage; misc.)	\$101,125	0.0	\$151,500
Services and Supplies for Transitional Housing Units: (Specific programs TBD)	\$2,500,000	0.0	\$3,333,333
Services and Supplies for Employment Education & Support: (Specific programs TBD)	\$300,000	0.0	\$400,000
Services and Supplies for Self Help & Peer Support: (Specific programs TBD)	\$187,500	0.0	\$250,000
Supports: (Funding in an amount of \$320,315, already budgeted, will support AB 109 efforts.)	\$0	0.0	\$0
	\$3,653,077	6.0	\$4,887,435

Attachment A - Spending Plan

AB109 DA and PDO REVOCATION CASES- PROPOSED USES (ONGOING FUNDING)	FY 12 Allocation*	New FTEs	FY13 Annual Costs
District Attorney (Add 1.0 Attorney and 1.0 Legal Clerk)	\$225,222	2.0	\$293,617
Public Defender (Add 1.0 Attorney and 1.0 Legal Clerk)	\$225,222	2.0	\$293,617
	\$450,444	4.0	\$587,234

AB109 PLANNING GRANT - PROPOSED USES (ONE-TIME FUNDING \$200,000)	FY 12 Allocation*
CCP will consider the use. Specific allocations have not yet been determined.	\$200,000

AB109 TRAINING AND IMPLEMENTATION GRANT - PROPOSED USES (ONE-TIME FUNDING \$886,700)	FY 12 Allocation*
Probation's Risk/Needs Assessment	\$225,000
Office of County Executive - Data Collection/Program Evaluation	\$100,000
Employee Services Agency	\$100,000
Courts (Training)	\$25,000
Facilities and Fleet	\$100,000
Total	\$550,000

ORDINANCE NO. NS-5.12.18

AN ORDINANCE AMENDING SANTA CLARA COUNTY ORDINANCE
NO. NS-5.12 RELATING TO THE COMPENSATION OF EMPLOYEES

The Board of Supervisors of the County of Santa Clara ordains as follows:

SECTION 1:

In SECTION 25 — DISTRICT ATTORNEY - BU 202, the following shall be added:

- | | | | |
|---|----|-----|----------------------------------|
| 1 | | U20 | Attorney IV – District Attorney |
| | OR | U21 | Attorney III – District Attorney |
| | OR | U24 | Attorney II – District Attorney |
| | OR | U25 | Attorney I – District Attorney |
| 1 | | F14 | Legal Clerk |
| | OR | F16 | Legal Clerk Trainee |

In SECTION 27 — PUBLIC DEFENDER - BU 204, the following shall be added:

- | | | | |
|---|----|-----|--------------------------------|
| 1 | | U15 | Attorney IV – Public Defender |
| | OR | U16 | Attorney III – Public Defender |
| | OR | U17 | Attorney II – Public Defender |
| | OR | U18 | Attorney I – Public Defender |
| 1 | | F14 | Legal Clerk |
| | OR | F16 | Legal Clerk Trainee |

In SECTION 29 — SHERIFF’S OFFICE - BU 230, the following shall be added:

- | | | | |
|---|----|-----|-------------------------------|
| 1 | | T84 | Sheriff’s Correctional Deputy |
| | OR | U84 | Correctional Officer |

In SECTION 30 – SHERIFF-DOC CONTRACT – BU 235, the following shall be added:

- | | | | |
|----|----|-----|---------------------------------|
| 15 | | T84 | Sheriff’s Correctional Deputy |
| | OR | U84 | Correctional Officer |
| 1 | | T74 | Sheriff’s Correctional Sergeant |
| | OR | U57 | Correctional Sergeant |

In SECTION 31 – DEPARTMENT OF CORRECTION – BU 240, the following shall be added:

1		H60	Cook I
2		G74	Custody Support Assistant
1		H68	Food Service Worker – Correction
3		D43	Law Enforcement Clerk
1		X91	Rehabilitation Officer II
	OR	X92	Rehabilitation Officer I

In SECTION 32 — PROBATION - BU 246, the following shall be added:

17		X50	Deputy Probation Officer III
	OR	X52	Deputy Probation Officer II
	OR	X53	Deputy Probation Officer I
1		F38	Justice Systems Clerk I
1		X44	Probation Manager
1		D34	Supervising Clerk
1		X48	Supervising Probation Officer

In SECTION 40 — MENTAL HEALTH - BU 412, the following shall be added:

2		Y41	Psychiatric Social Worker II
	OR	P96	Marriage & Family Therapist II
	OR	P97	Marriage & Family Therapist I
	OR	Y42	Psychiatric Social Worker I
1		D1E	Sr Health Services Representative

In SECTION 41 – CUSTODY HEALTH SERVICES – BU 414, the following shall be added:

2		S75	Clinical Nurse III
	OR	S76	Clinical Nurse II
	OR	S89	Clinical Nurse I
1		D09	Office Specialist III
2		Y41	Psychiatric Social Worker II
	OR	P96	Marriage & Family Therapist II
	OR	P97	Marriage & Family Therapist I
	OR	Y42	Psychiatric Social Worker I

In SECTION 42 – ALCOHOL AND DRUG – BU 417, the following shall be added:

1		Y41	Psychiatric Social Worker II
	OR	P96	Marriage & Family Therapist II
	OR	P97	Marriage & Family Therapist I
	OR	Y42	Psychiatric Social Worker I

In SECTION 44 – SOCIAL SERVICES AGENCY – BU 501, the following shall be added:

- 1 E45 Eligibility Worker III
- OR E46 Eligibility Worker II
- OR E47 Eligibility Worker I

In SECTION 51 – VALLEY MEDICAL CENTER – BU 921, the following shall be added:

- 1 P41 Physician - VMC

SECTION 2:

This Ordinance shall take effect October 18, 2011. This Ordinance shall be implemented on October 31, 2011.

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Clara, State of California, this _____ by the following vote:

AYES: Supervisors,
NOES: Supervisors,
ABSENT: Supervisors,

Dave Cortese, President
BOARD OF SUPERVISORS

Attest:

Maria Marinos
Clerk of the Board of Supervisors

For
 Controller's
 Office
 Use
 Only

Agency/Department Name: _____

Line #	Description	Fund	Superior Fd Cntr	Cost Center	G.L. Account	Project Definition/ Employee Class	Amount (in Dollars)	
							Revenue	Expenditure
1	Local Community Correction-In	0433	0217	9868	4405095		13,653,012.00	
2	Local Community Correction-Out	0433	0217	9868	5610100			13,653,012.00
3	Transfer In	0001	0130	1148	4920100		100,000.00	
4	Salaries without Benefits	0001	0130	1148	5102000			100,000.00
5	Transfer In	0001	0107	1220	4920100		125,000.00	
6	Salaries without Benefits	0001	0107	1220	5102000			125,000.00
7	Transfer In	0001	0263	2481	4920100		100,000.00	
8	Grant Contract Payments	0001	0263	2481	5255455			100,000.00
9	Transfer In	0001	0246	3726	4920100		225,000.00	
10	Training Services	0001	0246	3726	5257200			225,000.00
11	Transfer In	0001	0246	3726	4920100		200,000.00	
12	Special Dept Expense	0001	0246	3726	5280000			200,000.00
13	Transfers In	0001	0246	3726	4920100		3,339,692.00	
14	Permanent Employee	0001	0246	3726	5101000	X44		88,227.00
15	Retiree Medical Insurance	0001	0246	3726	5110100			2,331.00
16	Health Insurance	0001	0246	3726	5110200			12,195.00
17	Unemployment Insurance	0001	0246	3726	5110300			117.00
18	FICA - Employer Share	0001	0246	3726	5110400			5,472.00
19	Medicare Tax Employer	0001	0246	3726	5110500			1,278.00
20	PERS-Employer Pd Contr	0001	0246	3726	5110600			11,088.00
21	PERS-Employee Pd Contr	0001	0246	3726	5110601			6,516.00
22	PERS - UUAL - Misc	0001	0246	3726	5110610			1,170.00
23	Workers Compensation	0001	0246	3726	5110700			1,926.00
24	Transfer from fund balance (Fund # _____)							
25	Others - Describe: _____							
26								
27	Total forwarded from other pages (Page <u>1</u> to <u>5</u>)						12,382,786.00	15,592,158.00
TOTAL							30,125,490.00	30,125,490.00

REASON FOR REQUEST: (Require to check one and indicate brief description)
 Recognize new expenditure/revenue (ongoing)
 Recognize new expenditure/revenue (one-time)
 Re-appropriate prior year unspent expenditures (one-time)
 Others
 Brief Description: _FY 2012 Public Safety Realignment Funding Allocations

SAP Document numbers		Prepared By :	
FM _____		Name (print): _____ Fran A. Palacio Telephone: 299-5186	
Entered to SAP by: _____			
Date entered : _____		Clerk of the Board	
Transmittal # 058		Approved by the Board of Supervisors	
		Clerk of the Board By: _____ Date _____	

COUNTY OF SANTA CLARA
REQUEST FOR APPROPRIATION MODIFICATION
FISCAL YEAR = 2012

F - 85

Transmittal #: 058

For
Controller's
Office
Use
Only

Agency/Department Name:

Line #	Description	Fund	Superior Fd Cntr	Cost Center	G.L. Account	Project Definition/ Employee Class	Amount (in Dollars)		
							Revenue	Expenditure	
28	Permanent Employee	0001	0246	3726	5101000	X48		78,813.00	
29	Retiree Medical Insurance	0001	0246	3726	5110100			2,331.00	
30	Health Insurance	0001	0246	3726	5110200			12,195.00	
31	Unemployment Insurance	0001	0246	3726	5110300			108.00	
32	Medicare Tax Employer	0001	0246	3726	5110500			1,143.00	
33	PERS-Employer Pd Contr	0001	0246	3726	5110600			20,394.00	
34	PERS-Employee Pd Contr	0001	0246	3726	5110601			5,904.00	
35	PERS - UUAL - Safety	0001	0246	3726	5110620			2,034.00	
36	Workers Compensation	0001	0246	3726	5110700			1,719.00	
37	Permanent Employee	0001	0246	3726	5101000	X50		1,180,548.00	
38	Retiree Medical Insurance	0001	0246	3726	5110100			39,627.00	
39	Health Insurance	0001	0246	3726	5110200			207,315.00	
40	Unemployment Insurance	0001	0246	3726	5110300			1,530.00	
41	Medicare Tax Employer	0001	0246	3726	5110500			17,136.00	
42	PERS-Employer Pd Contr	0001	0246	3726	5110600			305,541.00	
43	PERS-Employee Pd Contr	0001	0246	3726	5110601			88,434.00	
44	PERS - UUAL - Safety	0001	0246	3726	5110620			30,447.00	
45	Workers Compensation	0001	0246	3726	5110700			25,704.00	
46	Permanent Employee	0001	0246	3726	5101000	D34		48,861.00	
47	Retiree Medical Insurance	0001	0246	3726	5110100			2,331.00	
48	Health Insurance	0001	0246	3726	5110200			12,195.00	
49	Unemployment Insurance	0001	0246	3726	5110300			63.00	
50	FICA - Employer Share	0001	0246	3726	5110400			3,033.00	
51	Medicare Tax Employer	0001	0246	3726	5110500			711.00	
52	PERS-Employer Pd Contr	0001	0246	3726	5110600			6,093.00	
53	PERS-Employee Pd Contr	0001	0246	3726	5110601			3,573.00	
54	PERS - UUAL - Misc	0001	0246	3726	5110610			639.00	
55	Workers Compensation	0001	0246	3726	5110700			1,062.00	
56	Permanent Employee	0001	0246	3726	5101000	F37		43,083.00	
57	Retiree Medical Insurance	0001	0246	3726	5110100			2,331.00	
58	Health Insurance	0001	0246	3726	5110200			12,195.00	
59	Unemployment Insurance	0001	0246	3726	5110300			54.00	
60	FICA - Employer Share	0001	0246	3726	5110400			2,673.00	
61	Medicare Tax Employer	0001	0246	3726	5110500			621.00	
62	PERS-Employer Pd Contr	0001	0246	3726	5110600			5,355.00	
63	PERS-Employee Pd Contr	0001	0246	3726	5110601			3,141.00	
64	PERS - UUAL - Misc	0001	0246	3726	5110610			558.00	
65	Workers Compensation	0001	0246	3726	5110700			936.00	
66	Small Tool & Instrument	0001	0246	3726	5275100			34,425.00	
67	PC Hardware	0001	0246	3726	5275200			24,000.00	
68	Page Total - Enter here and on Page 1, Line 27							0.00	2,228,856.00

COUNTY OF SANTA CLARA
REQUEST FOR APPROPRIATION MODIFICATION
FISCAL YEAR = 2012

F - 85

Transmittal #: 058

For
Controller's
Office
Use
Only

Agency/Department Name:

Line #	Description	Fund	Superior Fd Cntr	Cost Center	G.L. Account	Project Definition/ Employee Class	Amount (in Dollars)	
							Revenue	Expenditure
69	Special Dept Expense	0001	0246	3726	5280000			154,000.00
70	Business Travel	0001	0246	3726	5285800			2,251.00
71	Transfers In	0001	0235	3136	4920100		3,469,588.00	
72	Elmwood facility security	0001	0235	3136	5102000			822,456.00
73	Elmwood facility support staff	0001	0240	3436	5102000			126,954.00
74	Transportation	0001	0230	3956	5102000			102,807.00
75	Custodial supervision-A	0001	0235	3142	5102000			133,992.00
76	Custodial supervision-A	0001	0235	3142	5102000			514,035.00
77	Custodial supervision-B, Svcs & supp	0001	0240	3442	5285200			47,250.00
78	Custodial supervision-B, Svcs & supp	0001	0240	3442	5281070			375.00
79	Custodial supervision-B, Svcs & supp	0001	0240	3442	5265110			2,250.00
80	Custodial supervision-B, Svcs & supp	0001	0240	3442	5205100			4,320.00
81	Custodial supervision-B, Svcs & supp	0001	0240	3442	5205300			3,240.00
82	Custodial supervision-B, Svcs & supp	0001	0240	3442	5250100			5,625.00
83	Custodial supervision-B, Svcs & supp	0001	0240	3442	5350100			360.00
84	Custodial supervision-B, Svcs & supp	0001	0240	3442	5275100			1,875.00
85	Main Jail Correctional Deputy	0001	0235	3126	5102000			102,807.00
86	Food Svcs kitchen staff - FSW	0001	0240	3428	5102000			56,817.00
87	Food Svcs kitchen staff - Cook I	0001	0240	3428	5102000			60,111.00
88	Classification Correctional Deputy	0001	0235	3135	5102000			102,807.00
89	Programs - RO I	0001	0240	3446	5102000			104,625.00
90	Admin Booking - LEC	0001	0240	3432	5102000			187,650.00
91	Academy - Personnel cost	0001	0240	3406	5102000			524,923.00
92	Academy - Supplies	0001	0240	3406	5255100			52,000.00
93	Direct inmate food and clothing	0001	0240	3436	5200000			2,290.00
94	Direct inmate food and clothing	0001	0240	3436	5200010			11,513.00
95	Direct inmate food and clothing	0001	0240	3436	5200020			705.00
96	Direct inmate food and clothing	0001	0240	3436	5200030			12,659.00
97	Direct inmate food and clothing	0001	0240	3428	5210100			922.00
98	Direct inmate food and clothing	0001	0240	3428	5210180			150,442.00
99	Direct inmate food and clothing	0001	0240	3428	5210200			22,462.00
100	Direct inmate food and clothing	0001	0240	3436	5215100			8,961.00
101	Direct inmate food and clothing	0001	0240	3436	5215110			874.00
102	Direct inmate food and clothing	0001	0240	3436	5215120			4,628.00
103	Direct inmate food and clothing	0001	0240	3436	5215130			1,710.00
104	Direct inmate food and clothing	0001	0240	3438	5215140			107.00
105	Direct inmate food and clothing	0001	0240	3428	5215150			33,789.00
106	Direct inmate food and clothing	0001	0240	3436	5255111			5,922.00
107	Safety & operations expenses - 1X	0001	0240	3442	5265100			7,200.00
108	Safety & operations expenses - 1X	0001	0240	3442	5200600			7,200.00
109	Page Total - Enter here and on Page 1, Line 27						3,469,588.00	3,384,914.00

COUNTY OF SANTA CLARA
REQUEST FOR APPROPRIATION MODIFICATION
FISCAL YEAR = 2012

F - 85

Transmittal #: 058

For
Controller's
Office
Use
Only

Agency/Department Name:

Line #	Description	Fund	Superior Fd Cntr	Cost Center	G.L. Account	Project Definition/ Employee Class	Amount (in Dollars)	
							Revenue	Expenditure
110	Safety & operations expenses - 1X	0001	0240	3442	5200000			8,325.00
111	Safety & operations expenses - 1X	0001	0240	3442	5265100			203,500.00
112	Safety & operations expenses - 1X	0001	0240	3442	5275200			24,200.00
113	Safety & operations expenses - 1X	0001	0240	3442	5275200			900.00
114	Safety & operations expenses - 1X	0001	0240	3442	5275200			4,000.00
115	Transfer In	0001	0417	4600	4920100		1,000,000.00	
116	Contract Services	0001	0417	4671	5285300			910,000.00
117	Admin, QI, Data Support Services	0001	0417	4600	5350400			90,000.00
118	Clinician Services	0001	0417	4645	5101000	Y41		96,714.00
119	Clinician Services Mileage	0001	0417	4645	5285300			9,375.00
120	Clinician Services Obj 2	0001	0417	4645	5350400			4,875.00
121	Expenditure Reimbursement	0001	0417	4600	5440200			(110,964.00)
122	Transfer In	0001	0412	4350	4920100		1,500,000.00	
123	FSP, THU, OPD & Other Services	0001	0412	4334	5255500			1,500,000.00
124	Transfer In	0001	0414	4138	4920100		852,678.00	
125	Clinician Services	0001	0414	4140	5101000	P96		191,177.00
126	Clinician Services	0001	0414	4140	5101000	P96		28,677.00
127	Physician services	0060	0921	6896	5101000	P41		184,719.00
128	Physician services	0060	0921	6896	5101000	P41		27,708.00
129	Physician services Cost Recovery	0060	0921	6896	4723600		212,427.00	
130	Physician services Prof Srv - Int	0001	0414	4132	5258200			212,427.00
131	Nursing services	0001	0414	4132	5101000	S75		174,225.00
132	Nursing services	0001	0414	4132	5101000	S75		26,715.00
133	Administrative Support services	0001	0414	4138	5101000	D09		62,607.00
134	Pharmaceuticals	0001	0414	4130	5280716			55,000.00
135	Medical Supplies	0001	0414	4130	5280900			37,500.00
136	Psychiatric Services/Contract	0001	0414	4140	5255100			64,350.00
137	State Budget Reserve	0001	0119	1001	5701000			824,265.00
138	Transfer In	0001	0217	3217	4920100		2,741,053.00	
139	AB 109 RESERVE	0001	0217	3217	5701000			2,741,053.00
140	DA - PD Fund - In	0436	0217	9867	4405095		450,444.00	
141	DA - PD Fund - Out	0436	0217	9867	5610100			450,444.00
142	Transfer In	0001	0204	3500	4920100		225,222.00	
143	Permanent Employee	0001	0204	3500	5101000	U15		104,463.00
144	Permanent Employee	0001	0204	3500	5101000	F14		58,554.00
145	Transcriptions - Other	0001	0204	3500	5257600			1,000.00
146	PC Hardware	0001	0204	3500	5275200			3,000.00
147	Office Expense	0001	0204	3500	5250100			500.00
148	Special Department Expense	0001	0204	3500	5280000			57,705.00
149	Transfer In	0001	202	3836	4920100		225,222.00	
150	Page Total - Enter here and on Page 1, Line 27						7,207,046.00	8,047,014.00

COUNTY OF SANTA CLARA
REQUEST FOR APPROPRIATION MODIFICATION
FISCAL YEAR = 2012

F - 85

Transmittal #: 058

For
Controller's
Office
Use
Only

Agency/Department Name:

Line #	Description	Fund	Superior Fd Cntr	Cost Center	G.L. Account	Project Definition/ Employee Class	Amount (in Dollars)	
							Revenue	Expenditure
151	Permanent Employees	0001	202	3836	5101000	U20		115,557.00
152	Retiree Medical Insurance	0001	202	3836	5110100			2,331.00
153	Health Insurance	0001	202	3836	5110200			12,663.00
154	Unemployment Insurance	0001	202	3836	5110300			153.00
155	Medicare Tax-Employer	0001	202	3836	5110500			1,710.00
156	PERS-Employer paid employee contributio	0001	202	3836	5110601			6,138.00
157	PERS-Employer paid employer contributio	0001	202	3836	5110600			14,895.00
158	PERS-UAAL-Misc	0001	202	3836	5110610			1,566.00
159	Workers' Compensation	0001	202	3836	5110700			2,574.00
160	FICA-Employer Share	0001	202	3836	5110400			7,326.00
161	Permanent Employees	0001	202	3832	5101000	F14		34,992.00
162	Retiree Medical Insurance	0001	202	3832	5110100			2,331.00
163	Health Insurance	0001	202	3832	5110200			12,195.00
164	Unemployment Insurance	0001	202	3832	5110300			45.00
165	Medicare Tax-Employer	0001	202	3832	5110500			504.00
166	PERS-Employer paid employee contributio	0001	202	3832	5110601			2,529.00
167	PERS-Employer paid employer contributio	0001	202	3832	5110600			4,329.00
168	PERS-UAAL-Misc	0001	202	3832	5110610			450.00
169	Workers' Compensation	0001	202	3832	5110700			765.00
170	FICA-Employer Share	0001	202	3832	5110400			2,169.00
171	MHSA Revenue-In	0453	0412	9865	4410100		853,076.00	
172	MHSA Revenue-Out	0453	0412	9865	5610100			853,076.00
173	Transfer In	0001	0412	4350	4920100		853,076.00	
174	Self Help & Peer Support	0001	0412	4334	5255500			187,500.00
175	Clinician Services	0001	0412	4334	5101000	Y41		191,177.00
176	Clinician Services Mileage	0001	0412	4334	5285300			18,750.00
177	Clinician Services Obj 2	0001	0412	4334	5350400			9,750.00
178	Nursing Services (CSCHS)	0001	0414	4140	5101000	S75		143,072.00
179	Nursing Services (CSCHS) Mileage	0001	0414	4140	5285300			9,375.00
180	Nursing Services (CSCHS) Obj 2	0001	0414	4140	5350400			4,875.00
181	Salaries without Benefits	0001	0412	4350	5102000	E46		71,154.00
182	Eligibility Services (SSA) Mileage	0001	0412	4350	5285300			9,375.00
183	Eligibility Services (SSA) Obj 2	0001	0412	4350	5350400			4,875.00
184	Financial Counseling/Clerical	0001	0412	4350	5101000	D1E		62,334.00
185	Financial Counseling/Clerical Obj 2	0001	0412	4334	5350400			4,875.00
186	Evaluation Consultant	0001	0412	4334	5255100			25,000.00
187	Nursing Services (CSCHS) Obj 7	0001	0414	4140	5440200			(157,322.00)
188	Eligibility Services (SSA) Obj 7	0001	0412	4350	5440200			(85,404.00)
189	Prof Services - Internal	0001	0412	4334	5258200			242,726.00
190	Prof Services - Internal (to DADS)	0001	0412	4350	5258200			110,964.00
191	Page Total - Enter here and on Page 1, Line 27						1,706,152.00	1,931,374.00