

Scope of Work
Consultant Services to San Mateo County Community Corrections Partnership
San Mateo Department of Probation

Resource Development Associates (RDA) shall provide the following services to assist San Mateo County in developing a Local Implementation Plan (LIP) for the 2011 Public Safety Realignment legislation under AB 109 and AB 117. Their objective will be to assist the Community Corrections Partnership (CCP) Committee in ensuring that:

- San Mateo County complies with all aspects of the AB 109 and AB 117 public safety realignment legislation and related regulations in a manner that is cost-effective and ensures public safety;
- The CCP and relevant county agencies and service providers understand the population that will be included in the local AB 109 effort, as well as the service-needs of this population;
- All opportunities to secure vital resources and provide services efficiently are pursued;
- All San Mateo County residents receive the highest quality services, specifically services with demonstrable outcomes that are based on the current best practices in criminal justice and probation;
- All services are tracked and evaluated to ensure the best possible client outcomes and allow for continuous quality improvement.

San Mateo County's Local Implementation Plan (LIP)

To meet these objectives, RDA shall work with the San Mateo County CCP and other relevant stakeholders to develop a plan for implementation of the 2011 Public Safety Realignment legislation under AB 107 and AB 117. This work will be divided into two phases:

1. Discovery Phase: This phase is geared towards garnering stakeholder input, understanding the local AB 109 and AB 117 population and service needs, identifying best practices, and reviewing Departmental Documentation.
2. Plan Development Phase: During this phase, RDA will work with the CCP to develop a comprehensive plan that translates identified service priorities into discrete, actionable steps for meeting the requirements of the 2011 Public Safety Realignment and results in a Local Implementation Plan.

Each of these phases includes deliverables related to the Local Implementation Plan development, as described below:

Phase 1: Discovery:

The Discovery Phase will be comprised of the following action steps:

Project Launch Meeting (Oct. 2011)

Our project launch meeting will be used to finalize the agreed upon scope of work, timeline of activities, and agree upon deliverables. At this meeting, we will also meet the assigned project manager, identify key contacts, and establish communication protocols.

Gather, Analyze, and Synthesize Stakeholder Input on Service Priorities, Strategies (October, November, December 2011)

- Attend CCP and CCP Executive Committee meetings in order to work with key stakeholders **to identify service priorities** for the AB 109 population.
- Participate in the Probation Department's Community-Based Provider Workshop and **Community Forum** and **prepare and present to the CCP a summary of CBO priorities and needs** for providing services to the AB109 population.
- Prepare and Facilitate a half-day CCP workshop with the CCP members focused on **identifying and describing shared and measureable goals** in prioritizing services and allocation of resources.

Conduct a rapid service gap analysis of San Mateo County (October and November 2011)
(October & November 2011)

- Conduct 14 key informant interviews with **CCP members and leaders of relevant individual agencies** and specific working groups, including but not limited to the Probation Department, the Department of Social Services, the Department of Mental Health, the Department of Employment, the Department of Behavioral Health and Recovery Services, the County Office of Education, and key CBOs and service providers. These meetings will be geared toward gathering input on service priorities for the AB 109 population, as well as **understanding the existing scope and landscape of services** available for other criminal justice populations in San Mateo County.
- **Obtain documentation from County agencies** affected by the 2011 Public Safety Realignment that relate to the target population, service priorities, change management strategies, evaluation, etc.
- Summarize key issues from individual meetings, including an **explanation of the existing service array and service priorities, referral and linkages processes, and known service gaps.**

Phase 1 Deliverables:

- Scope of Work
- Timeline of Activities
- Presentation of key takeaways and recommendations from CBO forum and community forum

- Briefing document containing the existing scope and landscape of services, known service gaps, AB 109 Population and Service Needs, and shared goals and values of the CCP.

Phase 1 Completion: Dec. 31, 2011

Phase 2: Plan Development

The Plan Development Phase will be comprised of the following action steps:

Recommend Programs and Practices to Address Service Priorities (January 2011)

Using the information gathered during the Discovery Phase, RDA shall **create a blueprint** for the appropriate array of services to address the needs of the AB 109 population. This blueprint shall reflect stakeholder feedback and evidence-based practices.

Identify evaluation measures for inclusion in the final LIP (January and February 2011)

RDA shall develop an evaluation logic model with proposed strategies for how to measure process and outcome measures for individual clients and programs, as well as across the entire initiative. We will also establish processes for reviewing evaluation data and ensuring continuous quality improvement.

Draft and Present Local Implementation Plan (January and February 2011)

Develop a comprehensive and detailed Local Implementation Plan. The plan will guide San Mateo County as it prepares to serve the AB 109 population. This plan will meet all state legislated requirements, while reflecting the interests and priorities of San Mateo's CCP and other key stakeholders, and it will articulate actionable, accountable strategies for the County to address the needs of the target population efficiently and cost-effectively. The objective of the draft plan will be to connect service priorities identified by stakeholders to specific practices and programs, with clear steps for Departmental staff and contracted providers. The plan will include measures of success based on the common goals of the CCP, but also individual operational metrics decided upon by individual departments. There should be a common understanding of who will have responsibility for reconciling all of this information, when it will be written and where it will go. RDA shall present this draft plan to the CCP.

Phase 2 Deliverables:

- Local Implementation Plan, including:
 - Programmatic Recommendations, Blueprint for Service Provision
 - Evaluation Logic Model and Tracking and Evaluation Protocols
 - Draft Local Implementation Plan
 - **Final Local Implementation Plan**

Phase 2 Completion: **April 24, 2012**

Timeline and Financial Summary

Activity	Senior Associate Hours (\$150/hr)	Associate Hours (\$100/hr)	Research Assistant (\$50/hr)	Cost	Timeline
Phase 1: Discovery (True hours as of March 2nd are included in parentheses)					
Prepare for and attend 8 CCP & CCP Executive Committee meetings	12 (28)	18 (32)	0 (15.25)	\$3,600 (\$8,162.50)	Oct, Nov, Dec 2011 Oct 12 Oct 26 Nov 9 Dec 14 Jan 12 Jan 26 Feb 9 Feb 23
Participate in, facilitate, and report back on stakeholder events <i>CBO forum</i> <i>Town Hall forum</i> <i>SurveyMonkey Rapid Gap Analysis results</i> <i>CCP Half-Day workshop</i>	13 (36.75)	22 (21.75)	7 (8.75)	\$3,700 (\$8,125)	Oct, Nov 2011, Jan 2012 Not part of RFW

Prepare for and conduct 19 Key Informant Interviews with CCP members, relevant agency and working group leaders, prepare a summary of findings	5 (8.5)	16 (32.5)	4 (0)	\$2,550 (\$4,525)	Oct, Nov 2011 December
Creation of framework/skeleton of LIP plan including evaluation of other counties' LIPs.	5 (17.25)	16 (19.5)	6 (0)	\$2,650 (\$4,537.5)	Nov, Dec 2011
Planning Meetings (including conference calls)	10 (15.5)	4 (14.75)	0 (0)	\$1,900 (\$3,800)	Oct, Nov, Dec 2011,
Phase 1 Sub-Totals	44 (106)	78 (120.5)	16 (24)	\$15,200 (\$29,150)	Oct, Nov, Dec 2011, Jan 2012
Phase 2: Plan Development					
Attend fiscal workgroup meetings and conference calls, follow-up communications and activities	10.25	28.75	0	\$4,412.5	3 conf call fiscal 3 in-persons fiscal
Attend data workgroup meetings and conference calls, follow-up communications and activities					2 conf call data 2 in person data
Attend and Facilitate Custody Alternatives Meeting, and follow-up communications					Not part of RFW
Attend CCP Pre-Meetings with CMO					

Draft LIP for Feb. 3 posting	30.5	59.5	34.5	\$10,000 (\$12,250)	Jan, Feb, March 2012
Collection of LIP draft feedback from CCP					
Discussion/analysis of draft edits/changes (iterative process)					
Re-write LIP and re-post on March 2					Not part of RFW
Manage public comments process					
Develop process flow diagrams for 1170(h) and PRCS	11.75	4	0	\$2,162.5	Feb, Mar 2012 Not part of RFW
Planning meetings (including conference calls)	19.25	13.75	0	\$4,262.5	Jan, Feb 2012
Phase 2 Sub-Totals	71.75	106	34.5	\$23,087.5	Jan, Feb 2012
Project Totals (as of March 2nd)	177.75	226.5	58.5	\$52,237.5	Oct, Nov, Dec, Jan, Feb
Contract Value				\$37,037	
Difference				\$15,200.5	
Additional Activities Pending – March - April					
Prepare for and facilitate at 5 new CCP Meetings	15	15	0	\$3,750	Mar, Apr 2012
Plan revisions and update of action steps	15	20	20	\$5,250	Mar, Apr 2012
Fiscal and Data Workgroup activities	3	10	0	\$1,450	Mar, Apr 2012
CCP Pre-meetings	5	5	0	\$1,250	Mar, Apr 2012

with CMO					
Planning meetings (including conference calls)	8	8	0	\$2,000	Mar, Apr 2012
Total Additional Activities	46	58	20	\$13,700	
Total New Funding Request				\$28,900.5	

**San Mateo County
AB109 Services Framework**

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CCP 03/08/2012 Attachment II**

Client needs and services									
Description	Depts. Involved	Tasks	Number of Clients Year 1	Number of Clients Year 2	Cost per client/year	Total Cost Year 1	Total Costs Year 2	Assumptions	
County-Administered Services									
Out of Custody Services	Assessment and Supervision	Probation	Administer assessment; score assessment; create MDT based on assessed risk/need profile; follow up contact w Client	263	403	Yr 1: \$3,406; Yr 2: \$4,709	\$ 895,698	\$ 1,897,874	Staffing for PRCS unit includes 1 PSM I; 2 Legal Office Specialists; 1 Sr. DPO; 1 DPO as 1170 (H) officer; and 7 DPOs as PRCS officers. .5 FTE Deputy Chief is added to oversee the Realignment and Reentry program. Costs include operating costs for
	MDT/Case team meetings	Probation, HHS	Regular MDT/Case team meetings to review client progress, update case plan, provide sanctions/incentives as necessary	Varies based on assessed risk/need			\$ 91,425	\$ 220,412	10% of staff time for bi-weekly MDT meetings including Community Worker (currently vacant), and Social Workers with HSA ; Psychiatric Social Workers and Assessor/Case Managers with BHRS; and a PSM

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Description	Depts. Involved	Tasks	Number of Clients Year 1	Number of Clients Year 2	Cost per client/year	Total Cost Year 1	Total Costs Year 2	Assumptions	
Out of Custody Services	Entitlement applications (partial list: Medi-Cal, Section 8, CalFresh, disability, VA benefits)	HHS	Assess clients for entitlement eligibility, assist with application				\$ 118,787	\$ 155,495	Benefit Analyst (50% funded)and Human Services Supervisor This amount also includes Operating costs (leases rents and other overhead) of \$30,587 for year one and \$38,011 for year
	Electronic monitoring for supervisees	Probation	EM for high risk supervisees	50	100	\$ 1,931	\$ 96,543	\$ 193,085	Per vendor quote; \$5.29 per unit per day; assuming 100 units per year.
In-custody Services	Inmate Housing - Maguire	Sheriff's Office	Supervision of inmates as required per Title 15	Average ADP 91	Average ADP 118	\$ 12,013	\$ -	\$ 1,352,789	Overtime costs
	Inmate Housing - MSF	Sheriff's Office	Supervision of inmates as required per Title 15	0	Average ADP 68	\$ 47,231	\$ -	\$ 3,195,979	Open MSF December 2012
	Clothing & Personal Needs	Sheriff's Office		Average ADP 91	Average ADP186	\$ 66	\$ -	\$ 12,297	\$0.18 per inmate per day
	Food Items	Sheriff's Office		Average ADP 91	Average ADP186	\$ 3,143	\$ -	\$ 582,265	\$8.61 per inmate per day
	Household Items	Sheriff's Office		Average ADP 91	Average ADP186	\$ 369	\$ -	\$ 68,195	\$1.01 per inmate per day
	Inmate Medical Costs	Sheriff's Office		Average ADP 91	Average ADP186	\$ 8,085	\$ -	\$ 1,498,384	\$22.15 per inmate per day Year 2
	Inmate Mental Health	Correctional Health		Average ADP 91	Average ADP186	\$ 1,643		\$ 305,505	\$4.50 per inmate per day
	Inmate Psych Beds	Correctional Health		Average ADP 91	Average ADP186	\$ 1,091		\$ 202,991	\$2.99 per inmate per day
	Inmate Choices Program	Correctional Health		Average ADP 91	Average ADP186	\$ 435		\$ 158,863	\$2.34 per inmate per day

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In-custody Services	Sheriff's Office		Average ADP 91	Average ADP 186			\$ 190,000	revenue (Daily Jail Rate pursuant to PC 4016.5) due to AB109 implementation . In FY09-10, actual received for Morrissey Hearings and DJR \$261,148, FY2010-11 \$185,096
	Hope Inside Programming - MSF		0	Average ADP 68	\$ 943	\$ -	\$ 63,843	Annual cost of \$109,445 prorated 7 months
	Service League	Provide the following services: Inmate programs, Inmate requests, jury clothing service, inmate release, religious services, bus tickets, holiday programs, postage, child care& family services, and library services	Average ADP 91	Average ADP 186	\$ 667	\$ -	\$ 124,014	Estimate based on Inmate Welfare Fund contract amounts for FY11-12 (\$625,405) divided by combined average ADP for MCF and WCC in 2011. Assumes no revenue offsets from IWF. Does not include additional costs associated with travel (if applicable) to MSF when opened

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Description	Depts. Involved	Tasks	Number of Clients Year 1	Number of Clients Year 2	Cost per client/year	Total Cost Year 1	Total Costs Year 2	Assumptions
In-custody Services	Project READ	Literacy services including one on one literacy tutoring and small group instruction parenting classes	Average ADP 91	Average ADP 186	\$ 16	\$ -	\$ 2,974	Estimate based on Inmate Welfare Fund contract amounts for FY11-12 (\$15,000) divided by combined average ADP for MCF and WCC in 2011. Assumes no revenue offsets from IWF. Does not include additional costs associated with travel (if applicable) to MSF when opened
	Office of Education	Sheriff's Office	Basic skills instruction, pre-GED and GED test preparation, GED testing and information and referral services for inmates	Average ADP 91	Average ADP 186	\$ 133	\$ -	\$ 24,649

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In-custody services	Choices	Sheriff's Office Provide a chemical dependency recovery program for male and female inmates .	Average ADP 91	Average ADP 186	\$ 216	\$ -	\$ 40,247	Estimate based on Inmate Welfare Fund contract amounts for FY11-12 (\$202,967)divided by combined average ADP for MCF and WCC in 2011Assumes no revenue offsets from IWF Does not include additional costs associated with travel (if applicable) to MSF when opened in
	Mental Health	Sheriff's Office Counseling, behavior management, linkages to community treatment and consultation to Sheriff's staff (Achieve 180)	Average ADP 91	Average ADP 186	\$ 147	\$ -	\$ 27,260	Estimate based on Inmate Welfare Fund contract amounts for FY11-12 divided by combined average ADP for MCF and WCC in 2011Assumes no revenue offsets from IWFDoes not include additional costs associated with travel (if applicable) to MSF when opened in

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Description	Depts. Involved	Tasks	Number of Clients Year 1	Number of Clients Year 2	Cost per client/year	Total Cost Year 1	Total Costs Year 2	Assumptions	
In-custody Services	Women's Transitional Facility	Sheriff's Office	Supervision & care of minimum security female inmates in a transitional facility setting prior to release to the community	No estimate provided	No estimate provided	\$ 50,206			Maximum capacity 16 including Work Furlough. Includes cost of food (\$12.67 per day), clothing & personal supplies (\$0.16 per day), household supplies (\$1.19 per day), and medical (\$22.15 per day). Once at capacity, new facility may be required - these costs are not
	Men's Transitional Facility	Sheriff's Office	Supervision & care of minimum security male inmates in a transitional facility setting prior to release to the community	No estimate provided	No estimate provided	\$ 37,650			Maximum capacity 46 including Work Furlough. Includes cost of food (\$12.67 per day), clothing & personal supplies (\$0.16 per day), household supplies (\$1.19 per day), and medical (\$22.15 per day). Once at capacity, new facility may be required - these costs are not
Alternatives to Custody	Alternative Sentencing including Sheriff Work Program, Electronic Monitoring	Sheriff's Office	Custody Alternatives, coordinating and managing Sheriff's out of custody programs	No estimate provided	No estimate provided	\$ 7,089	\$ -	\$ -	Total cost of Alternative Sentencing Bureau divided by ADP (356 SWP/5 EMP) - Does not assume offsetting revenue
Community-Administered Services									

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Medical services - Medical Care	Health System, Provider	Link client to needed medical care	Parole: 117 1170(h): 15	Parole: 144 1170(h): 58	\$6,612	523,670	801,374	Assume 50% utilization rate - Y1 - 233 clients, Y2 - 287 clients and assume 40% federal reimbursement
MH Services - Low-level MH services	Health System, Provider	Outpatient ,mental health services	Parole: 21 1170(h): 2	Parole: 32 1170(h): 12	Y1: \$2,927.80 Y2: \$2,870.00	\$66,869	\$124,668	Assume 18% need, total of 128 clients Y1, 242 in Y2; clients served for 6 mo.; treatment services will generate an additional 40% in federal funds
MH Services - Intensive MH services	Health System, Provider	Intensive level mental health services	Parole: 14 1170(h): 1	Parole: 28 1170(h): 9	Y1: \$19,663.24 Y2: \$19,302.53	\$292,871	\$705,010	Assume 10% need, total of 144 clients Y1, 363 in Y2; clients served for 12 mo.; treatment services will generate an additional 40% in federal funds
- Residential AOD treatment	Health System, Provider	Residential AOD treatment	Parole: 11 1170(h): 1	Parole: 15 1170(h): 6	Y1: \$8,049.44 Y2: \$8,243.12	\$95,861	\$170,809	Assume 8.7% need, total of 128 clients Y1, 242 in Y2; clients served for 6 mo.; treatment services will generate an additional 40% in federal funds

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Description	Depts. Involved	Tasks	Number of Clients Year 1	Number of Clients Year 2	Cost per client/year	Total Cost Year 1	Total Costs Year 2	Assumptions
AOD services - Intensive outpatient AOD	Health System, Provider	Intensive outpatient AOD treatment	Parole: 12 1170(h): 1	Parole: 18 1170(h): 7	Y1: \$4,148.57 Y2: \$4,122.73	\$53,537	\$101,708	Assume 10% need, total of 128 clients Y1, 242 in Y2; clients served for 6 mo.; treatment services will generate an additional 40% in federal funds
- Outpatient AOD treatment	Health System, Provider	Outpatient AOD treatment	Parole: 20 1170(h): 2	Parole: 30 1170(h): 12	Y1: \$1,850.82 Y2: \$1,903.86	\$40,412	\$78,915	Assume 17% need, total of 128 clients Y1, 242 in Y2; clients served for 6 mo.; treatment services will generate an additional 40% in federal funds
Case Management - HSA Case Management	HSA: Case Management for Client Services	Monitor client progress, update case plan, provide linkages as necessary to further	Varies based on assessed risk/need			\$196,405	\$412,887	90% of Community Worker (currently vacant), and Social Workers.
Employment services - Vocational training	HSA: Employment Service, Providers	Link client to vocational training, placement	79	121	\$ 2,500	\$ 197,500	\$ 302,500	Assume Y1 = 39; annualized = 49; assume 40% federal reimbursement for treatment services
- Job readiness	HSA: Employment Service, Providers	Link client to job-readiness training	79	121	\$ 1,780	\$ 140,620	\$ 215,380	30% of clients
Transportation - Bus pass	HSA	Provide monthly bus	210	323	\$ 384	\$ 73,114	\$ 94,118	80% of clients for 6
Housing - Shelter beds	HSA, Providers	Find beds for homeless clients	54	96	\$ 4,500	\$ 243,000	\$ 432,000	5 clients per release month for 60 days
- Motel vouchers	HSA	Short-term motel vouchers for homeless clients	132	202	\$ 1,050	\$ 138,600	\$ 212,100	50% of clients for 14 days

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Description	Depts. Involved	Tasks	Number of Clients Year 1	Number of Clients Year 2	Cost per client/year	Total Cost Year 1	Total Costs Year 2	Assumptions	
Food	- Food support	HSA	79	121	\$ 1,200	\$ 94,800	\$ 145,200	30% of clients for 6 months	
	- Grocery gift cards		263	403	\$ 25	\$ 6,575	\$ 10,075	100% of clients one time	
Other	- Mentoring	HSA, Providers	Mentor clients	132	202	\$ 160	\$ 14,000	\$ 24,000	Group 50% 6 months
	- Phone cards	HSA	Provide phone cards for clients	132	202	\$ 10	\$ 1,320	\$ 2,020	50% of clients one time
	- Clothing vouchers	HSA	Clothing vouchers for clients	210	323	\$ 20	\$ 4,200	\$ 6,460	80% of clients one time
	- Family reunification	HSA, Providers	Assist clients in family reunification	79	121	\$ 500	\$ 39,500	\$ 60,500	30% of clients max of \$500 per client
						\$ 3,425,307	\$ 14,216,844		

Summary of AB 109 LIP Budget_FY 11-12/FY 12-13							
Version: 03.01.2012							
Positions:							
Department	# FTE	Year 1 Cost	Other Funding Source	Year 1 Net Cost for AB 109 Fund	Year 2 Cost	Other Funding Source	Year 2 Net Cost for AB 109 Fund
- Probation	12.50	\$ 720,408	\$ -	\$ 720,408	\$ 1,720,052	\$ -	\$ 1,720,052
- DA	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
- Health System	5.2	\$ 199,651	\$ 79,860	\$ 119,791	\$ 552,861	\$ 221,144	\$ 331,717
- Human Services Agency	4.5	\$ 289,370	\$ 39,746	\$ 249,624	\$ 515,210	\$ 52,994	\$ 462,216
- Sheriff's Office	21.5	\$ 707,091	\$ 707,091	\$ -	\$ 4,260,926	\$ -	\$ 4,260,926
- Police Chiefs and Sheriffs Association	1.00	\$ 75,730	\$ -	\$ 75,730	\$ 129,822	\$ -	\$ 129,822
Total Positions	44.70	\$ 1,992,250	\$ 826,697	\$ 1,165,553	\$ 7,178,871	\$ 274,138	\$ 6,904,733
Operating Costs:							
Department		Year 1 Cost	Other Funding Source	Year 1 Net Cost for AB 109 Fund	Year 2 Cost	Other Funding Source	Year 2 Net Cost for AB 109 Fund
- Probation		\$ 316,427	\$ -	\$ 316,427	\$ 417,456	\$ -	\$ 417,456
- DA		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
- Health System		\$ 90,026	\$ -	\$ 88,276	\$ 121,995	\$ -	\$ 121,995
- Human Services Agency		\$ 87,391	\$ -	\$ 87,391	\$ 152,042	\$ -	\$ 152,042
- Sheriff's Office		\$ -	\$ -	\$ -	\$ 477,842	\$ -	\$ 477,842
- Police Chiefs and Sheriffs Association		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating		\$ 493,844	\$ -	\$ 492,094	\$ 1,169,334	\$ -	\$ 1,169,334
Client Needs and Services Costs:							
Department		Year 1 Cost	Other Funding Source	Year 1 Net Cost for AB 109 Fund	Year 2 Cost	Other Funding Source	Year 2 Net Cost for AB 109 Fund
- Probation		\$ 96,543	\$ -	\$ 96,543	\$ 193,085	\$ -	\$ 193,085
- DA		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
- Health System		\$ 1,459,839	\$ 584,648	\$ 875,191	\$ 3,278,458	\$ 1,049,534	\$ 2,228,924
- Human Services Agency		\$ 953,229	\$ -	\$ 953,229	\$ 1,504,353	\$ -	\$ 1,504,353
- Sheriff's Office		\$ 796,685	\$ 796,685	\$ 0	\$ 2,444,128	\$ -	\$ 2,444,128
- Police Chiefs and Sheriffs Association		\$ 291,815	\$ -	\$ 291,815	\$ 700,000	\$ -	\$ 700,000
- Countywide Contingency Appropriation		\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Total Client Services		\$ 3,748,111	\$ 1,381,333	\$ 2,366,779	\$ 8,120,024	\$ 1,049,534	\$ 7,070,490
Training Costs:							
Department		Year 1 Cost	Other Funding Source	Year 1 Net Cost for AB 109 Fund	Year 2 Cost	Other Funding Source	Year 2 Net Cost for AB 109 Fund
- Probation		\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
- DA		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
- Health System		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
- Human Services Agency		\$ 12,000	\$ -	\$ 12,000	\$ -	\$ -	\$ -
- Sheriff's Office		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
- Police Chiefs and Sheriffs Association		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Total Training		\$ 92,000	\$ -	\$ 92,000	\$ -	\$ -	\$ -
Grand Total Costs	44.70	\$ 6,326,206	\$ 2,208,030	\$ 4,116,426	\$ 16,468,229	\$ 1,323,672	\$ 15,144,557
Total Costs by Department:							
		Year 1 Cost	Other Funding Source	Year 1 Net Cost for AB 109 Fund	Year 2 Cost	Other Funding Source	Year 2 Net Cost for AB 109 Fund
- Probation		\$ 1,163,378	\$ -	\$ 1,163,378	\$ 2,330,593	\$ -	\$ 2,330,593
- DA		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
- Health System		\$ 1,749,516	\$ 664,508	\$ 1,083,258	\$ 3,953,313	\$ 1,270,678	\$ 2,682,635
- Human Services Agency		\$ 1,341,990	\$ 39,746	\$ 1,302,244	\$ 2,171,605	\$ 52,994	\$ 2,118,611
- Sheriff's Office		\$ 1,503,776	\$ 1,503,776	\$ 0	\$ 7,182,896	\$ -	\$ 7,182,896
- Police Chiefs and Sheriffs Association		\$ 417,545	\$ -	\$ 417,545	\$ 829,822	\$ -	\$ 829,822
- Countywide Contingency Appropriation		\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Grand Total		\$ 6,326,206	\$ 2,208,030	\$ 4,116,426	\$ 16,468,229	\$ 1,323,672	\$ 15,144,557

AB109_LIP Budget FY 11-12 / FY 12-13 version: 03.01.2012											
Personnel Costs:											
Department/Agency	Job Class	#FTE	Year 1 Costs and Funding Request				Year 2 Costs and Funding Request				Purpose/Assumptions
			Annual Salaries and Benefits	Year 1 Costs	Other Funding Source	AB109 Funds	Year 2 Costs	Other Funding Source	AB109 Funds		
Probation Department											
	Probation Services Manager I	1	147,167	122,639	0	122,639	147,167		147,167	PRCS unit manager	
	Senior DPO	1	145,989	121,658	0	121,658	145,989		145,989	PRCS unit staffing	
	Deputy Probation Officer III	5	702,680	316,206	0	316,206	702,680		702,680	PRCS unit staffing; 2 every 3 months starting from Oct. 2011; additional 2 will be needed FY 12-13, which is not included here	
	Legal Office Specialist	1	98,380	73,785	0	73,785	98,380		98,380	PRCS unit clerical support	
	Deputy Chief for Reentry and Realignment	0.5	90,848	15,141	0	15,141	90,848	0	90,848	A new Deputy Chief will be added to manage the Reentry and Realignment programs and handle the coordination efforts to make these programs more effective. The remaining 50% of this position will be funded by other sources.	
	Deputy Probation Officer III	3	421,608	35,134	0	35,134	421,608		421,608	Additional staffing needed to fully support PRCS unit staffing; 1 DPO will be filled in Apr-2012, 2 will by in FY 12-13.	
	Legal Office Specialist	1	98,380	24,595	0	24,595	98,380		98,380	PRCS unit clerical support; early workload assessment indicates a potential need for a 3rd LOS that is not included here yet.	
	Overtime Costs		15,000	11,250	0	11,250	15,000	0	15,000	For emergency needs	
	Total Probation	12.50	1,720,052	720,408	0	720,408	1,720,052	0	1,720,052		
District Attorney											
	Total District Attorney	0.00	0	0	0	0	0	0	0		
Health System											
	Psychiatric Social Worker/MFT	1	117,557	86,614	34,646	51,968	117,557	47,023	70,534	To provide mental health assessment and linkage/breakage to mental health services	
	Assessor/Case Manager	1	109,503	80,692	32,277	48,415	109,503	43,801	65,702	To provide mental health assessment and linkage/breakage to drug treatment services	
	Psychiatrist	0.2	43,989	32,345	12,938	19,407	43,989	17,596	26,393	To provide medication management services	
	Psychiatric Social Worker/MFT	1	117,557	0	0	0	117,557	47,023	70,534	To provide mental health assessment and linkage/breakage to drug treatment services	
	Assessor/Case Manager	1	109,503	0	0	0	109,503	43,801	65,702	To provide mental health assessment and linkage/breakage to drug treatment services	
	Assessor/Case Manager	1	109,503	0	0	0	54,752	21,901	32,851	To provide mental health assessment and linkage/breakage to drug treatment services	
	Total Health	5.2	271,049	199,651	79,860	119,791	552,861	221,144	331,717	Assuming 40% federal funds	
Human Services Agency											
	Social Worker	2	129,500	97,125	0	97,125	259,000		259,000	To provide family reunification/social work case management	
	Community Worker	1	85,732	64,299	0	64,299	85,732		85,732	To provide linkage to community services	

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Personnel Costs:										
Department/Agency	Job Class	#FTE	Annual Salaries and Benefits	Year 1 Costs and Funding Request			Year 2 Costs and Funding Request			Purpose/Assumptions
				Year 1 Costs	Other Funding Source	AB109 Funds	Year 2 Costs	Other Funding Source	AB109 Funds	
	Benefit Analyst II/III	1	105,988	79,491	39,746	39,745	105,988	52,994	52,994	To provide eligibility determination services
	Human Services Supervisor	0.5	64,490	48,455	0	48,455	64,490		64,490	To provide lead supervision, coordination, policy, procedure, and quality control of HSA's Service Connect team
	Total HSA	4.5	321,220	289,370	39,746	249,624	515,210	52,994	462,216	
Sheriff										<i>Please note: Sheriff costs provided are based on Maguire population increase and the associated Daily Jail Rate components</i>
	Overtime			707,091	707,091	0	1,352,789		1,352,789	AS ADP increases additional overtime shifts will be necessary in Maguire - In December 2012 MSF will open to relieve overcrowding but OT shifts will continue and reach 2 additional OT shift per shift from March 2013 forward.
	Deputy Sheriff (Transportation)	1.5	319,036			0	186,104		186,104	Need 1.5 FTE Deputies for transporting inmates to MSF beginning December 2012
	Sergeant	4	1,198,038			0	698,856		698,856	4 Sergeants needed to staff MSF
	Deputy Sheriff	10	2,377,369			0	1,386,799		1,386,799	10 Deputy Sheriff needed to staff MSF
	Correctional Officers	5	995,456			0	580,683		580,683	5 Correctional Officers needed to staff MSF
	Utility Worker	1	95,477			0	55,695		55,695	1 Utility Worker needed to staff MSF
	Total Sheriff	21.5	4,985,376	707,091	707,091	-	4,260,926	0	4,260,926	
<u>San Mateo County Police Chiefs and Sheriff Association</u>										
	Crime Analyst	1	129,822	75,730	0	75,730	129,822		129,822	To work in conjunction with the GIU tracking and coordinating crime and compliance efforts
	Total Police Chiefs and Sheriff Association	1	129,822	75,730	0	75,730	129,822	0	129,822	
Grand Total for Positions		44.70	7,427,519	1,992,250	826,697	1,165,553	7,178,871	274,138	6,904,733	

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Operating costs:								
Department/Agency	Item Description	Year 1 Costs and Funding Request			Year 2 Costs and Funding Request			Purpose/Assumptions
		Year 1 Costs	Other Funding Source	AB109 Funds	Year 2 Costs	Other Funding Source	AB109 Funds	
Probation Department								
	General office supplies & operating	50,000	0	50,000	66,667	66,667	Includes office supplies, phone charges, office equipments, work station etc.	
	Safety equipment and protective supplies	13,567	0	13,567	18,089	18,089	safety equipment is needed for the officers.	
	Annual ongoing STC requirement @1,000/staff	0	0	0	9,000	9,000	Mandatory trainings for sworn officers.	
	3 Breathalyzer	1,800	0	1,800	0	0	for drug testing	
	Drug test kits @1,000/yr	1,440	0	1,440	2,880	2,880	for drug testing	
	2 cars @ \$28K + \$1,650 equipped with Radio	28,825	0	28,825	28,825	28,825	2 vehicles are needed for the officers out to the field.	
	Vehicle maintenance cost	2,000	0	2,000	4,000	4,000		
	Vehicle Replacement costs	0	0	0	7,143	7,143		
	Overhead	137,221	0	137,221	182,962	182,962		
	Total Probation Operating	234,853	0	234,853	319,566	0	319,566	
	System wide operation_CCP Administrative:							
	ISD Charges for CCP agenda posting	4,040	0	4,040	4,848	4,848	2 hrs @\$101 per each agenda	
	CCP Administrative & coordination_MA's time	61,957	0	61,957	74,349	74,349	50% of MA's time in facilitating meetings and coordination	
	CCP Admin & coordination_Admin Secre's time	15,577	0	15,577	18,693	18,693	20% of an Admin Secre for meetings and minutes	
	Total System Wide Operation	81,574	0	81,574	97,890	0	97,890	
	Total Probation Costs	316,427	0	316,427	417,456	0	417,456	
District Attorney								
							0	
							0	
							0	
	Total District Attorney	0	0	0	0	0	0	
Health System								
	Peer to Peer support services	37,500	0	37,500	37,500	37,500	To provide peer support services primarily for clients needing alcohol and drug treatment services.	
	Operating costs @ \$7,000 per position	10,500	0	8,750	31,500	31,500		
	Desktop computers	800	0	800	3,200	3,200	Laptop computer for one filled FT position	
	Avatar license	1,250	0	1,250	2,500	2,500	Licenses for BHRS electronic health record	
	Office Space Lease	10,028	0	10,028	14,447	14,447	Temporary in-take center at 455 County Center, shared office space for HSA and Health staff	
	Overhead	29,948	0	29,948	32,848	32,848	IT development	
	Total Health	90,026	0	88,276	121,995	0	121,995	
Human Services Agency								
	Office Space Lease	10,028	0	10,028	14,447	14,447	Temporary in-take center at 455 County Center, shared office space for HSA and Health staff	
	* Laptops for unit	3,772	0	3,772	2,852	2,852	ISD charge to Reconfig Phone and IT wiring in Parolle Space at 400 Count Center	
	ISD Phone Charges	1,200	0	1,200	700	700		
	Overhead (29% of personnel)	72,391	0	72,391	134,043	134,043		

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Operating costs:

Department/Agency	Item Description	Year 1 Costs and Funding Request			Year 2 Costs and Funding Request			Purpose/Assumptions
		Year 1 Costs	Other Funding Source	AB109 Funds	Year 2 Costs	Other Funding Source	AB109 Funds	
	Total HSA	87,391	0	87,391	152,042	0	152,042	
Sheriff's Office	* MSF Operating Costs does not include one-time start up costs							
	Uniform Allowance	0			17,840		17,840	Per MOU-\$892 for each eligible employee
	Safety Equipment and Training	0			39,000		39,000	New employees must be outfitted with safety equipment and funds must be allocated for training to ensure POST compliance MSF Opens in December 2012 at full capacity of 116 inmates
	Vehicle Mileage	0			11,667		11,667	Mileage costs to transport inmates from Maguire to MSF-MSF Opens in December 2012 at full capacity of 116 inmates
	Vehicle Replacement	0			5,791		5,791	Vehicle replacement costs for 2 vehicles - one cargo van and one truck-MSF Opens in December 2012 at full capacity of 116 inmates
	Auto Insurance	0			801		801	Auto insurance for 2 vehicles-MSF Opens in December 2012 at full capacity of 116 inmates
	General Liability Insurance	0			8,787		8,787	Charges from Human Resources allocated on a per employee basis-MSF Opens in December 2012 at full capacity of 116 inmates
	Radio Charges	0			840		840	Per MSF estimate in 2008-MSF Opens in December 2012 at full capacity of 116 inmates
	ISD Automation Charges	0			1,176		1,176	Per MSF estimate in 2008-MSF Opens in December 2012 at full capacity of 116 inmates
	Facility Lease Charges	0			201,940		201,940	Open MSF - maximum capacity 116-MSF Opens in December 2012 at full capacity of 116 inmates
	Maintenance, upkeep, and improvement of jail conditions, facilities and services PC4016.5(a)3				190,000		190,000	Backfill of decreased revenue (Daily Jail Rate pursuant to PC 4016.5) due to AB109 implementation . In FY09-10, actual received for Morrissey Hearings and DJR \$261,148, FY2010-11 \$185,096
							0	
							0	
	Total Sheriffs	0	0	0	477,842	0	477,842	
	Grand Total for Operating Costs	493,844	0	492,094	1,169,334	0	1,169,334	

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Client Needs and Services:								
		Year 1 Costs and Funding Request			Year 2 Costs and Funding Request			
Department/Agency	Item Description	Year 1 Costs	Other Funding Source	AB109 Funds	Yr2 Costs	Other Funding Source	AB109 Funds	Purpose/Assumptions
<u>Probation Department</u>								
	Contracted GPS	96,543	0	96,543	193,085		193,085	Per vendor quote based on 100 units/yr for hybrid GPS @ \$5.29/unit/day
	Total Probation	96,543	0	96,543	193,085	0	193,085	
<u>Health System</u>								
	Medical care @ \$6612 per client annually	872,784	349,114	523,670	1,335,624	534,250	801,374	Assume 50% utilization/ 40% reimbursement from feds, Y1 287 clients, Y2 287 clients.
	Low-level mental health services @ \$6027 per client annually	69,322	27,126	42,196	132,616	52,745	79,871	Assume 18% need, total of 128 clients Y1, 242 in Y2; clients served for 6 mo.; treatment services will generate an additional 40% in federal funds
	Intensive mental health services @ \$20,425 per client annually	306,375	122,550	183,825	755,725	306,375	449,350	Assume 10% need, total of 144 clients Y1, 363 in Y2; clients served for 12 mo.; treatment services will generate an additional 40% in federal funds
	Intensive residential AOD treatment @ \$9,000 per client annually	108,000	45,000	63,000	189,000	76,500	112,500	Assume 8.7% need, total of 128 clients Y1, 242 in Y2; clients served for 6 mo.; treatment services will generate an additional 40% in federal funds
	Intensive outpatient AOD treatment @ \$4,478 per client annually	58,214	22,390	35,824	111,950	44,780	67,170	Assume 10% need, total of 128 clients Y1, 242 in Y2; clients served for 6 mo.; treatment services will generate an additional 40% in federal funds
	Outpatient AOD treatment @ \$2,052 per client annually	45,144	18,468	26,676	86,184	34,884	51,300	Assume 17% need, total of 128 clients Y1, 242 in Y2; clients served for 6 mo.; treatment services will generate an additional 40% in federal funds
	Inmate Mental Health				305,505	0	305,505	\$4.50 per inmate per day / est adp 186
	Inmate Psych Beds	0	0	0	202,991	0	202,991	\$2.99 per inmate per day / est adp 186
	Inmate Choices Program	0	0	0	158,863	0	158,863	\$2.34 per inmate per day / est adp 186
	Total Health	1,459,839	584,648	875,191	3,278,458	1,049,534	2,228,924	Assuming 40% federal funds
<u>Human Services Agency</u>								
	Grocery gift cards @ \$25 each	6,575	0	6,575	10,075	0	10,075	Assume 100% of clients will need gift cards. Gift Cards will be handed out in \$25 dollar increments one time.
	Motel Vouchers @ \$75/day up to 30 days	138,600	0	138,600	212,100	0	212,100	Assumes some clients will need Motel Vouchers (14 days only)
	Housing adds 5 clients per month	243,000	0	243,000	432,000	0	432,000	Assumes adding 5 clients per month through april and 8 clients per month there after
	Bus Pass @ \$64/month	73,114	0	73,114	94,118	0	94,118	Assume 80% of clients will need bus passes (6 months)
	Phone Cards @ \$10/month	1,320	0	1,320	2,020	0	2,020	Assume 50% of clients will need phone cards
	Clothing Vouchers @ \$20/month	4,200	0	4,200	6,460	0	6,460	Assume 80% of clients will need clothing vouchers (one time)
	Food Support for ineligible / 6 months	94,800	0	94,800	145,200	0	145,200	Assume 30% of clients ineligible due to drug conviction
	Vocational Training/Support Services (DMV, Licensing, Assessment)	197,500	0	197,500	302,500	0	302,500	Assume 30% of clients \$ 2500 per (one time)
	Employment services (Contracted out)	135,200	0	135,200	208,300	0	208,300	Assume 30% of clients
	Career Interest Assessment	5,420	0	5,420	7,080	0	7,080	Assume 25% of clients \$70 per (one time)

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Client Needs and Services:

		Year 1 Costs and Funding Request			Year 2 Costs and Funding Request			
Department/Agency	Item Description	Year 1 Costs	Other Funding Source	AB109 Funds	Yr2 Costs	Other Funding Source	AB109 Funds	Purpose/Assumptions
	Community Mentor (Pastor Harris Contract)	14,000	0	14,000	24,000	0	24,000	To provide supervisee, peer engagement, through individual mentoring, strength based counseling, and group counseling sessions to support reduced recidivism.
	Family Reunification	39,500	0	39,500	60,500	0	60,500	30% of clients \$500max for reunification costs
	Total HSA	953,229	0	953,229	1,504,353	0	1,504,353	
Sheriff's Office								
	Clothing & Personal Needs	4,533	4,533	0	12,297		12,297	\$0.18 per inmate per day using State's Estimated Impact of AB109 : # of Persons not sent to State prison as new admissions or parole violators with new terms. Estimate days of stay 6 or 24 months
	Food Items - Maguire	214,647	214,647	0	582,265		582,265	\$8.61 per inmate per day using State's Estimated Impact of AB109 : # of Persons not sent to State prison as new admissions or parole violators with new terms. Estimate days of stay 6 or 24 months
	Household Items	25,139	25,139	0	68,195		68,195	\$1.01 per inmate per day using State's Estimated Impact of AB109 : # of Persons not sent to State prison as new admissions or parole violators with new terms. Estimate days of stay 6 or 24 months
	Inmate Medical Costs	552,366	552,366	0	1,498,384		1,498,384	\$22.15 per inmate per day using State's Estimated Impact of AB109 : # of Persons not sent to State prison as new admissions or parole violators with new terms. Estimate days of stay 6 or 24 months
	Hope Inside Programming	0	0	0	63,843		63,843	per MSF estimate in 2008 - prorated for 7 months
	Service League	0	0	0	124,014		124,014	Estimate based on Inmate Welfare Fund contract amounts for FY11-12 (\$625,405) divided by combined average ADP for MCF and WCC in 2011. Assumes no revenue offsets from IWF. Does not include additional costs associated with travel (if applicable) to MSF when opened in December 2012
	Project READ	0	0	0	2,974		2,974	Estimate based on Inmate Welfare Fund contract amounts for FY11-12 (\$15,000) divided by combined average ADP for MCF and WCC in 2011. Assumes no revenue offsets from IWF. Does not include additional costs associated with travel (if applicable) to MSF when opened in December 2012
	Office of Education	0	0	0	24,649		24,649	Estimate based on Inmate Welfare Fund contract amounts for FY11-12 (\$124,306) divided by combined average ADP for MCF and WCC in 2011Assumes no revenue offsets from IWFDoes not include additional costs associated with travel (if applicable) to MSF when opened in December 2012

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Client Needs and Services:

Department/Agency	Item Description	Year 1 Costs and Funding Request			Year 2 Costs and Funding Request			Purpose/Assumptions
		Year 1 Costs	Other Funding Source	AB109 Funds	Yr2 Costs	Other Funding Source	AB109 Funds	
	Choices	0	0	0	40,247		40,247	Estimate based on Inmate Welfare Fund contract amounts for FY11-12 (\$202,967)divided by combined average ADP for MCF and WCC in 2011Assumes no revenue offsets from IWF Does not include additional costs associated with travel (if applicable) to MSF when opened in December 2012
	Mental Health	0	0	0	27,260		27,260	Estimate based on Inmate Welfare Fund contract amounts for FY11-12 divided by combined average ADP for MCF and WCC in 2011Assumes no revenue offsets from IWF Does not include additional costs associated with travel (if applicable) to MSF when opened in December 2012
	Total Sheriff's Office	796,685	796,685	0	2,444,128	0	2,444,128	Year 1 will use existing budget and/or Reserves to fund
	Total Client Needs and Svcs	3,306,296	1,381,333	1,924,964	7,420,024	1,049,534	6,370,490	
Other Trust Fund Designations								
San Mateo County Police Chiefs and Sheriff Association								
	Supplemental Funds	291,815	0	291,815	700,000		700,000	This will create a pool of funds for law enforcement agency enforcement, compliance coordination, and collaboration with probation on home visits, monitoring, intervention, and enforcement distribution. Agencies will bill their needs and be reimbursed.
	Total Police Chiefs/Sheriff Assoc	291,815	0	291,815	700,000	0	700,000	
Countywide	Contingency Appropriation	150,000	0	150,000	0	0	0	
	Total Countywide Contingency	150,000	0	150,000	0	0	0	
	Grand Total for Client Related	3,748,111	1,381,333	2,366,779	8,120,024	1,049,534	7,070,490	

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Training Costs:

Department/Agency	Item Description	Year 1 Costs and Funding Request			Year 2 Costs and Funding Request			Purpose
		Year 1 Costs	Other Funding Source	AB109 Funds	Year 2 Costs	Other Funding Source	AB109 Funds	
Probation Department								
	One-time Specialized training @5,000/sworn staff	30,000	0	30,000				Specialized trainings to help officers up to speed to manage this population.
	Annual ongoing STC requirement @1,000/staff	0	0	0				Mandatory trainings for sworn officers.
	Total Probation	30,000	0	30,000	0	0	0	
District Attorney								
	Total District Attorney	0	0	0	0	0	0	
Human Services Agency								
	Staff training/Staffing costs	12,000	0	12,000				
	Total HSA	12,000	0	12,000	0	0	0	
Total for Training Costs		42,000	0	42,000	0	0	0	
San Mateo County Police Chiefs and Sheriff Association								
	Training	50,000	0	50,000				This will create a pool of funds to be used for Training purposes
	Total Police Chiefs and Sheriff Association	50,000	0	50,000	0	0	0	
Grand Total		92,000	0	92,000	0	0	0	