

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM
 MENTAL HEALTH DEPARTMENT
 Non-MHSA Criminal Justice System (CJS) Programs

Program

(1) Parolee Reentry Court Grant
 (a) Contract Services
 Subtotal Parolee Reentry Court Grant

(2) Drug Treatment Team
 (a) Drug Treatment Team Staff
 Subtotal Drug Treatment Team

TOTAL Non-MHSA CJS

<u>Budget</u>	
FTE(s)	Total
	<u>\$525,500</u>
0.00	\$525,500
FTE(s)	Total
<u>2.50</u>	<u>\$320,782</u>
2.50	\$320,782
2.50	\$846,282

<u>FY11 Expense Projection</u>	
FTE(s)	Total
	<u>\$136,654</u>
0.00	\$136,654
FTE(s)	Total
<u>2.36</u>	<u>\$291,003</u>
2.36	\$291,003
2.36	\$427,657