Contra Costa County

Fiscal Year 2024-2025 Recommended Budget

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INTRODUCTION

County Administrator

County Administration Building
1025 Escobar Street, 4th Floor
Martinez, California 94553-1229
(925) 655-2075

Monica Nino
County Administrator

Contra Costa County

Board of Supervisors

John M. Gioia
1st District

Candace Andersen
2nd District

Diane Burgis
3rd District

Ken Carlson
4th District

Federal D. Glover
5th District

April 12, 2024

Board of Supervisors
Contra Costa County
Martinez, CA 94553

Dear Board Members:

We're pleased to present the Fiscal Year 2024-2025 Recommended Budget totaling $5.979 billion.

Contra Costa County continues to benefit from its decades of prudent fiscal management. Our strong financial reserves, excellent credit ratings, diligent planning to fund future liabilities, and low debt have positioned the County to gain from the increasing interest rate environment and counterbalance rising costs and the economic forces slowing property tax revenue growth. The Recommended Budget is balanced, maintains current service levels, and reflects sound financial practices.

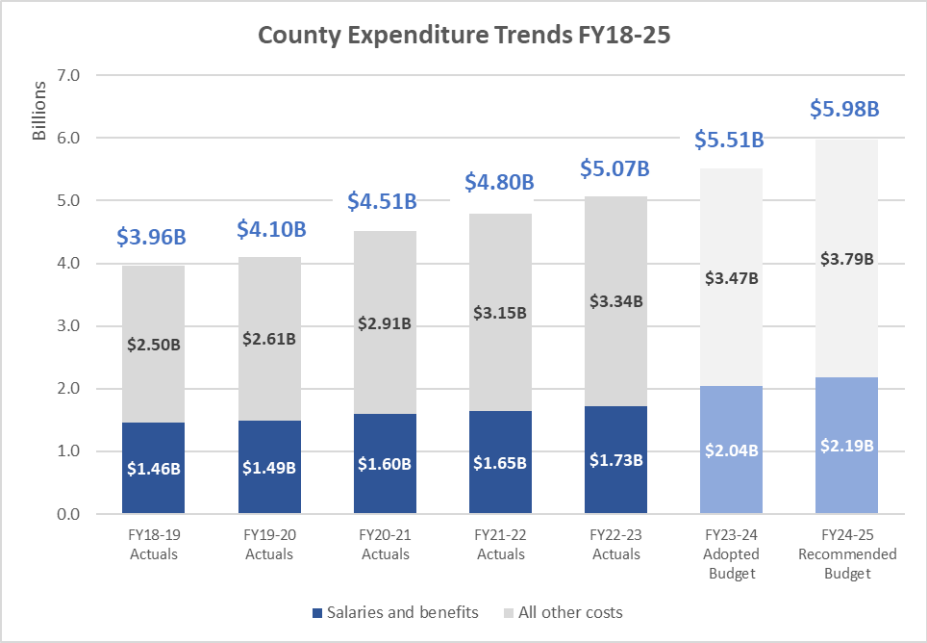
However, external budgetary risks loom. Since the State released its proposed budget in January 2024, the Legislative Analyst's Office has projected a $73 billion revenue shortfall – the largest deficit in the state's history. How the state will ultimately close the deficit in the May Revision and subsequent actions, and the resultant impacts on the County's budget and local economy, have yet to be fully determined.

Budget overview
The County's long-term strategic goal continues to be the provision of public services that improve the quality of life of our residents and the economic viability of our businesses. The Recommended Budget represents a work plan to achieve our mission, priorities and goals while minimizing adverse impacts. More details about the County's strategic plan, General Purpose Revenue allocations, budgeted positions, and key budget issues are provided in the Budget Overview of the budget book.

Each County department was asked to submit a budget that balanced its requirements to provide services with the County's goals of adopting a budget that balances annual expenses and revenues, addresses revenue constraints and salary cost increases, capital replacement, information technology investments, and debt service payments. The resultant FY24-25 Recommended Budget for the County and Special Districts balances $5.979 billion in revenues and expenditures. Over half ($3.068 billion) is funded from State and Federal revenues. This means that for many of the programs funded, a program cut would also result in a loss of the revenue associated with the program.

General purpose revenue totals $783.2 million for FY24-25, an increase of 8.0% over the prior year. Of the major revenue sources, property taxes are the largest category and total $520.6 million. 79% of the County's discretionary budget goes to just eight departments, most of which is for public health and safety. The Health Services Department, for instance, has general purpose revenue budgeted at $247.7 million (including Measure X) for ongoing operations, which accounts for 31.6% of the discretionary funds available for allocation countywide. The next largest sources are Measure X sales tax at $120.2 million, interest income at $60 million, and sales and use taxes at $21.7 million. Measure X allocations are technically funded through general purpose revenues, and the expenditure appropriations were previously approved by the Board of Supervisors, including a cost-of-living adjustment of 2.4%. A detailed table of the FY24-25 Measure X allocations is provided in the General County department section.

The following chart and table depict the County's total appropriation and spending trends for the last five years. Salary and Benefit costs are broken out to show the growth and comprise approximately 37% of the County budget.



	FY18-19 Actuals	FY19-20 Actuals	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Adopted Budget	FY24-25 Recommended Budget
Salaries and benefits	$1.46B	$1.49B	$1.60B	$1.65B	$1.73B	$2.04B	$2.19B
Total costs	$3.96B	$4.11B	$4.51B	$4.80B	$5.07B	$5.51B	$5.98B
Percentage S&B	37%	36%	36%	34%	34%	37%	37%

The Recommended Budget includes 11,400.6 full-time equivalent positions (FTE), an increase of 258.0 FTE from the prior year's adopted budget. The net change includes 123.75 FTE approved midyear by the Board of Supervisors and 134.25 net new FTE proposed by departments and recommended to be added for FY24-25. The cost of the third year of negotiated 5% cost-of-living wage adjustments totals approximately $83 million; an additional 5% increase will apply to 89% of county employees in the following fiscal year as well. During position cost forecasting for the Recommended Budget, there were 2,051.94 vacant FTE positions, representing 17.8% of the workforce and $303.5 million. Due to the large number of vacancies across departments, position growth during this budget cycle was limited to new external revenue sources and mandated functions such as the court ordered settlement agreement with the Prison Law Office. Departments were otherwise instructed to restructure existing vacant positions to meet changing operational needs. To structurally balance the budget, vacancy factors were also built into recommended departmental budget allocations. A vacancy factor accounts for anticipated cost savings from positions remaining unfilled during the fiscal year. Due to difficulties in recruitments, retention, and normal turnover, the following 13 departments are maintaining vacancy factors totaling $81.6 million: Health Services, Employment and Human Services, Library, Department of Information Technology, Conservation and Development, Child Support Services, Clerk-Recorder Elections, Animal Services, Probation, District Attorney, Sheriff-Coroner, and Public Defender.

Budgetary risks

The recommended budget is structurally balanced. However, the following items are potential pressures to the recommended spending plan.

- Unanticipated impacts from the forthcoming Governor's May Revision Budget proposal and shortfalls in state and federal allocations;
- Slower revenue growth; and
- FEMA reimbursement related to COVID-19, currently outstanding cash claims total $47.6M

As FY24-25 approaches, the California Legislative Analyst's Office projects a state budget deficit of $73B[1]. To mitigate the deficit and balance the state's upcoming budget, the LAO recommends the legislature review recent augmentations for one-time and temporary spending which could be pulled back or reduced. In line with this recommendation, on December

12, 2023 the state's Department of Finance took the extraordinary step of issuing Budget Letter BL23-27, requiring a current year expenditure freeze for state agencies, limiting and heavily scrutinizing the purchase of new goods, services, and equipment. To balance the budget as required, the state will otherwise also need to increase revenues and reduce expenditures for multiple years to come. The downstream impacts of state budgetary cuts have yet to be fully determined. Departments that are potentially exposed to significant revenue reductions include Employment and Human Services, Health Services, Library, and the Public Defender. There may be additional costs and challenges associated with the implementation of CARE Court and the recent passage of Prop 1. In anticipation of these and other potential local revenue and service impacts, the County's Recommended Budget increases appropriations for contingencies from $15M to $20M.

Combined with this uncertain state economic landscape, the United States Federal Reserve has raised interest rates at an unprecedented pace and maintained them at comparatively higher levels in order to combat the recent high inflation. These actions have increased average 30-year fixed mortgage rates from the recent lows of 2.75% to more than 7%. Raised mortgage rates have significantly decreased local housing sales, lowering overall transaction volumes and slowing the growth of the County's assessed values for property taxes. The County's economic consultant, Beacon Economics, projects a 1.5% growth in the County's assessed values for property taxes – along with prolonged labor supply challenges and increasing government deficits. The upside to the higher interest rates has been higher returns on the County's treasury reserves, leading to an increase in interest income from $8M in prior years to the $60M budgeted for the next fiscal year. The revenue offset is welcome but likely unsustainable, as the Federal Reserve is expected to taper down interest rates over the coming years as inflation rates stabilize closer to their targeted 2%. With increasing expenses and slower revenue growth, the County will likely face budgetary tightening in the near term.

The County continues to seek reimbursement for expenditures in response to the pandemic through the Federal Emergency Management Agency (FEMA). At this time, the largest exposure remains in the General Fund with $45.9 million in claims not yet obligated by FEMA, including $32.4 million of Non-Congregate Shelter (NCS) costs. The claiming process typically takes up to 36 months, and the County submitted its first claim back in July 2021; however, the NCS program reimbursements have been delayed due to FEMA promulgating new guidance, which was released in October 2023. The Board has made a policy decision to retain the remaining ARPA funds totaling $37.5 million as an interim step in the event the County is not reimbursed.

Summary

The FY24-25 Recommended Budget continues to reflect years of careful, comprehensive, and continuing review and refinement of County operations to cope with economic challenges. In our assessment of County operations – and at every opportunity – we continue to make changes to deliver services in ways that are more efficient and less costly. These changes, which could not have been accomplished without significant effort from our employees and the Board of Supervisors, have allowed us to deliver the services that residents need and expect from County government in a structurally balanced budget.

Each year produces new challenges and changing circumstances that are not always known. The County has and will continue to adapt to these changes. Our strategy over the last several years has served us well. We have continued to depend upon our organizational discipline and innovation to control our spending. Our success depends upon a dedicated workforce, sound financial foundation, and the continuation of that strategy.

The County Board, Department Heads, and employees have all worked together to address the budget issues facing the County. I particularly want to thank Department Heads, their budget support staff, and the County Administrator's Office staff for their dedication, as well as their valuable and thoughtful input throughout this process.

The following Fiscal Year 2024-2025 Recommended Budget is proposed to the Contra Costa County Board of Supervisors.

Sincerely,

MONICA NINO
County Administrator

[1] California Legislative Analyst's Office. "The 2024-25 Budget Deficit Update." February 20, 2024, https://lao.ca.gov/Publications/Report/4850 (https://lao.ca.gov/Publications/Report/4850)

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

County of Contra Costa
California

Fiscal Years Beginning July 1:

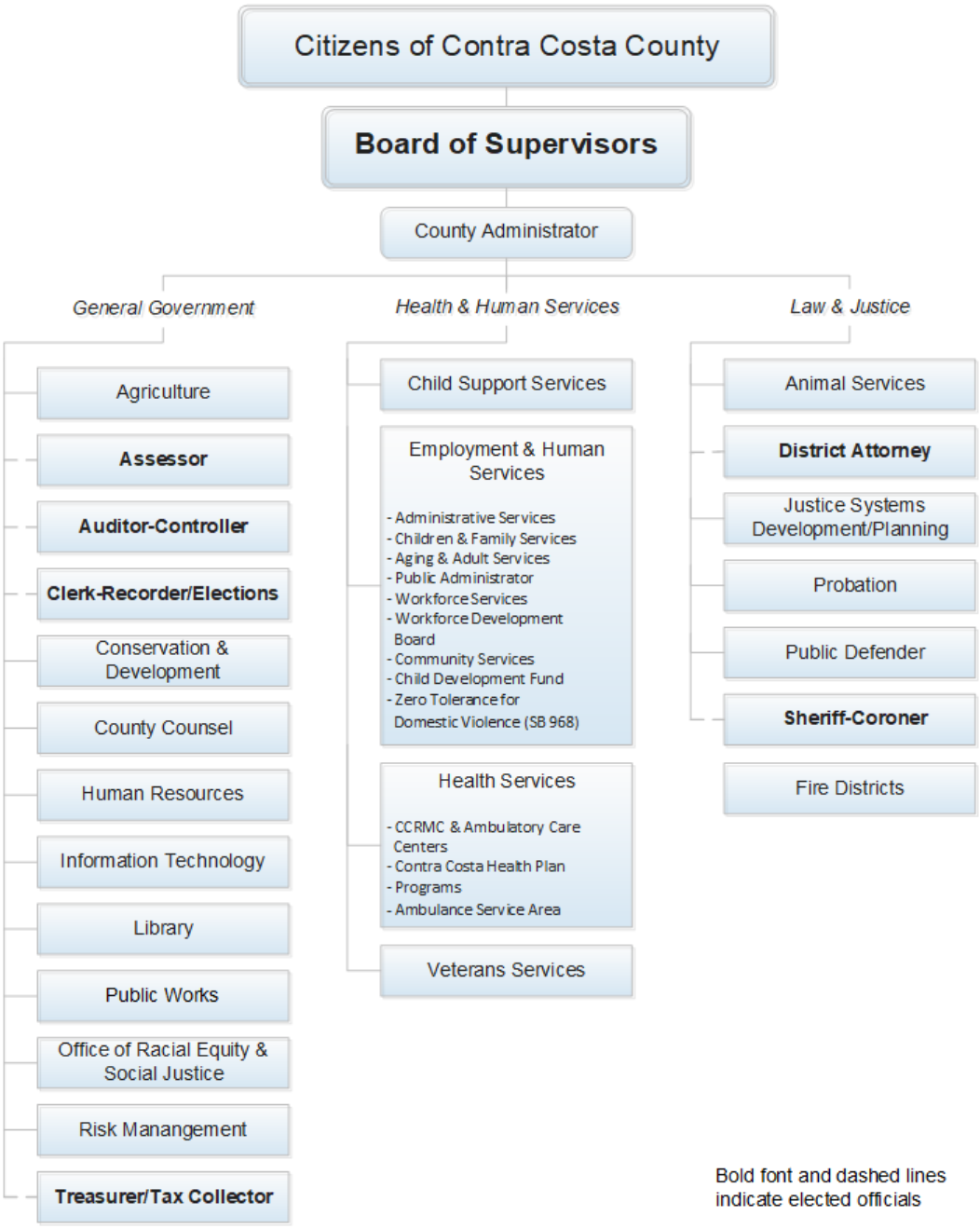
2011, 2012, 2013, 2014

2015, 2016, 2017, 2018

2019, 2020, 2021, 2022

2023

Contra Costa County Organizational Chart



County History

As one of the original 27 counties created by the California Legislature in 1850, Contra Costa County is nestled in the northern portion of the San Francisco Bay Area's East Bay region. The City of Martinez is the county seat. The county's name, which means "opposite coast," refers to its position on the other side of the bay, and reflects its Spanish heritage dating back to the Mexican land grant days of the 1830s. That influence can still be found today in community names such as Acalanes, Los Medanos, Las Juntas, Pacheco, and Mt. Diablo, which dominates the county landscape at 3,849 feet above sea level.

Many notable figures came from the area including conservationist John Muir and legendary baseball great Joe DiMaggio. California's first doctor, John Marsh, settled in 1837 on a large land grant that is now called Marsh Creek.

Contra Costa County's coal boom from the 1860s until the early 1900s paved the way for thriving settlements such as New York Landing, which is now Pittsburg. As cleaner and greener energy was produced, coal was phased out by oil and steam fuel. At the present time, all of the county coal mines are closed, filled with water and will likely never be operational again.

Major industries in the county today include petroleum refining, healthcare, education, telecommunications, financial and retail services, steel manufacturing, prefabricated metals, chemicals, electronic equipment, paper products and food processing. Owing to its extensive waterfront on the San Francisco, San Pablo, and Suisun bays, the county's north-western and northern segments have long been sites for heavy industry, including a number of still active oil refineries and chemical plants. East Contra Costa County remains an economically diverse agricultural hub, supplying grocers and farmers markets and hosting the popular U-Pick season. Sweet corn, tomatoes, grapes, and dozens of other crops, including cannabis (approved by voters in 2016), grow in fertile soils and a moderate climate.

Today, Contra Costa County encompasses 716 square miles and is home to 19 cities and numerous unincorporated communities. The county's approximate 400,000 residences house a diverse population of more than 1.16 million residents, making it California's ninth most populous county. The county, with its mild Mediterranean climate, remains an outdoor enthusiast's delight; it is home to more than 1,200 miles of hiking trails within dozens of parks spread across the county. To control urban sprawl and preserve agriculture and open space, in 1990 county voters approved the Urban Limit Line, which limits urban development to no more than 35% of the land in the county through 2026, and four Contra Costa cities likewise passed ordinances to limit urban sprawl. To preserve a high quality of life and wellbeing for residents and visitors, County government continues to study, plan, and adopt policies that express the community's long-term vision for its future development.

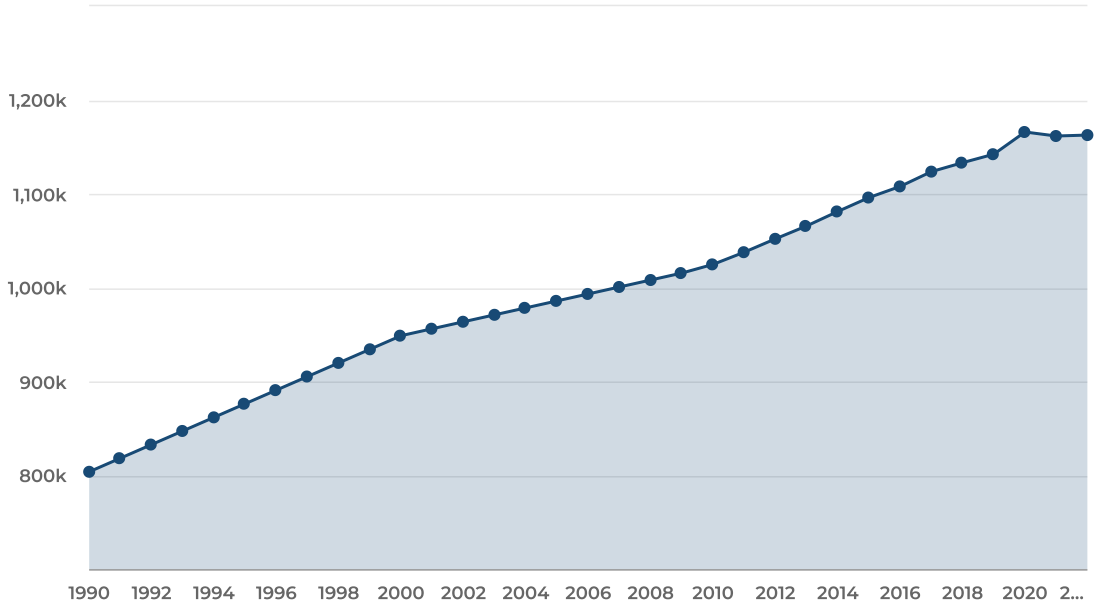
Population Overview

TOTAL POPULATION

1,162,648

▲ .09%
vs. 2021

GROWTH RANK
29 out of 62
Counties in California



** Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses*

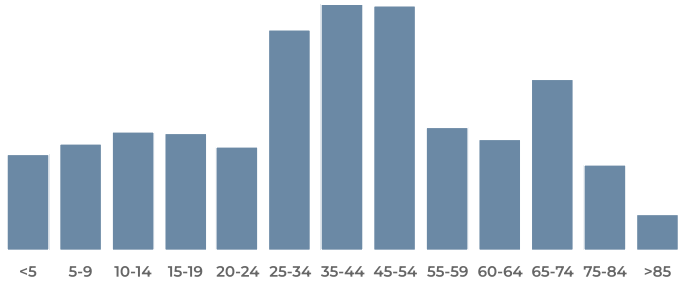
DAYTIME POPULATION

1,042,236

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

** Data Source: American Community Survey 5-year estimates*

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

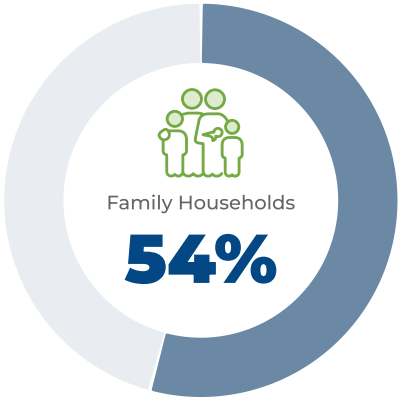
** Data Source: American Community Survey 5-year estimates*

Household Analysis

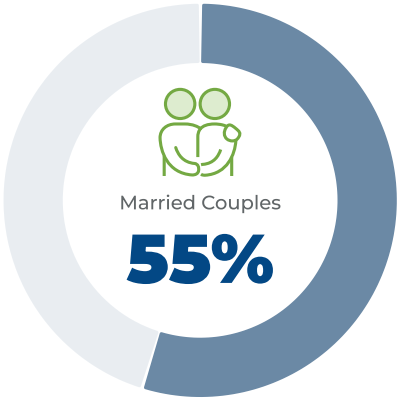
TOTAL HOUSEHOLDS

408,537

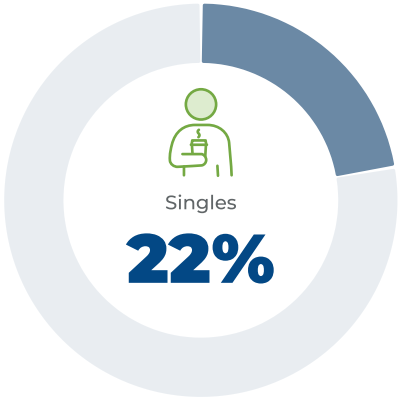
Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



▲ 10%
higher than state average



▲ 10%
higher than state average



▼ 8%
lower than state average

▼ 2%
lower than state average

** Data Source: American Community Survey 5-year estimates*

Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.

HOUSEHOLD INCOME

Above $200,000

27%

▲ 50%
higher than state average

Median Income

$120,020

▲ 31%
higher than state average

Below $25,000

9%

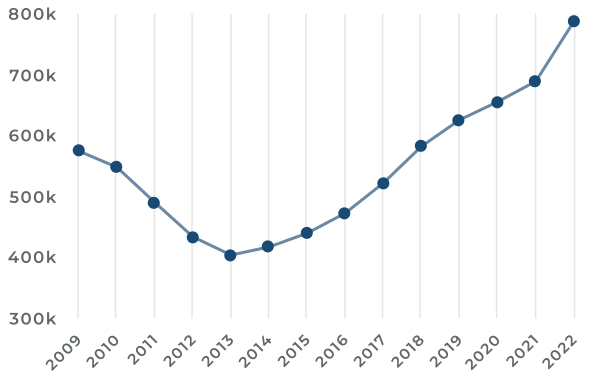
▼ 30%
lower than state average

** Data Source: American Community Survey 5-year estimates*

Housing Overview

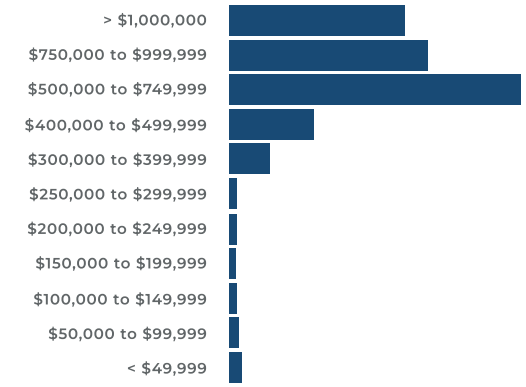
2022 MEDIAN HOME VALUE

$787,300



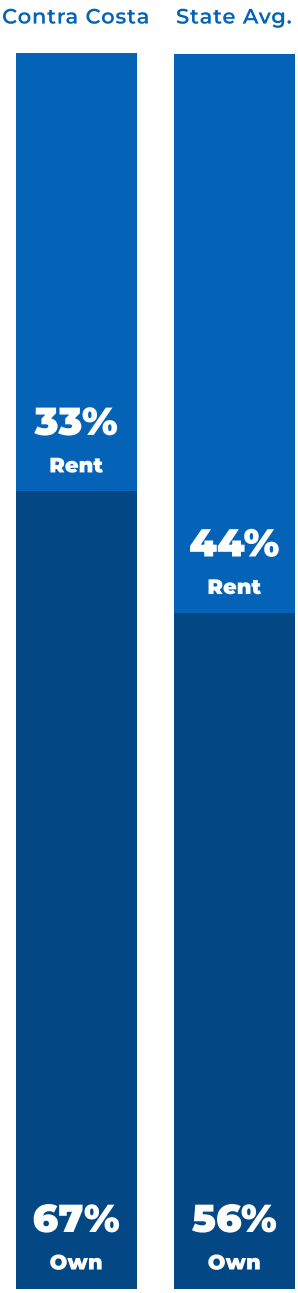
** Data Source: 2022 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME VALUE DISTRIBUTION



** Data Source: 2022 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS



** Data Source: 2022 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

Local Economy

The County's employment economy is very diverse. Its major industries include: health care, petroleum refining, telecommunications, financial and retail services, steel manufacturing, prefabricated metals, chemicals, electronic equipment, paper products and food processing. Most of the County's heavy manufacturing is located along the County's northern boundary fronting the Suisun Bay and San Pablo Bay leading to San Francisco Bay and the Pacific Ocean. The following tables highlight the principal industries and employers in the County.

Employment by Industry

	2017	2018	2019	2020	2021	2022	
Educational and Health Services	69,300	70,700	72,400	69,500	73,400	77,100	20.7%
Trade, Transportation and Utilities	65,200	64,200	61,900	58,900	61,900	65,000	17.4%
Professional and Business Services	54,300	55,300	56,600	55,900	56,400	57,100	15.8%
Government	50,500	50,800	50,700	47,400	46,600	48,200	13.1%
Goods Producing	41,100	41,800	42,100	39,300	39,800	40,900	11.2%
Leisure and Hospitality	40,700	41,300	43,000	31,700	34,600	40,200	9.7%
Financial Activities	27,400	27,000	27,000	25,600	24,900	24,600	7.0%
Other Services	13,000	13,500	13,700	10,700	11,800	12,600	3.3%
Information	8,000	7,800	7,100	5,900	5,900	5,900	1.7%
Total Farm	800	700	800	700	700	1,100	0.2%

Source: California Employment Development Department, Labor Market Information Division

United States Census Bureau QuickFacts - Contra Costa County

In civilian labor force, total, percent of population age 16 years+, 2018-2022	65.0%
In civilian labor force, female, percent of population age 16 years+, 2018-2022	59.7%
Total accommodation and food services sales, 2017 ($1,000)	$2,448,612
Total health care and social assistance receipts/revenue, 2017 ($1,000)	$10,075,376
Total transportation and warehousing receipts/revenue, 2017 ($1,000)	$1,288,141
Total retail sales, 2017 ($1,000)	$14,986,369
Total retail sales per capita, 2017	$13,081
Total employer establishments, 2021	25,202
Total employment, 2021	324,805
Total annual payroll, 2021 ($1,000)	$25,756,896
Total employment, percent change, 2020-2021	-6.2%
Total nonemployer establishments, 2020	97,159
All employer firms, Reference year 2017	20,054
Men-owned employer firms, Reference year 2017	11,026
Women-owned employer firms, Reference year 2017	3,796
Minority-owned employer firms, Reference year 2017	5,345
Nonminority-owned employer firms, Reference year 2017	12,331
Veteran-owned employer firms, Reference year 2017	976
Nonveteran-owned employer firms, Reference year 2017	16,746

Source: US Census Bureau (https://www.census.gov/quickfacts/contracostacountycalifornia)

Per the California Employment Development Department, the county's unemployment rate as of January 2024 is 5.0%.

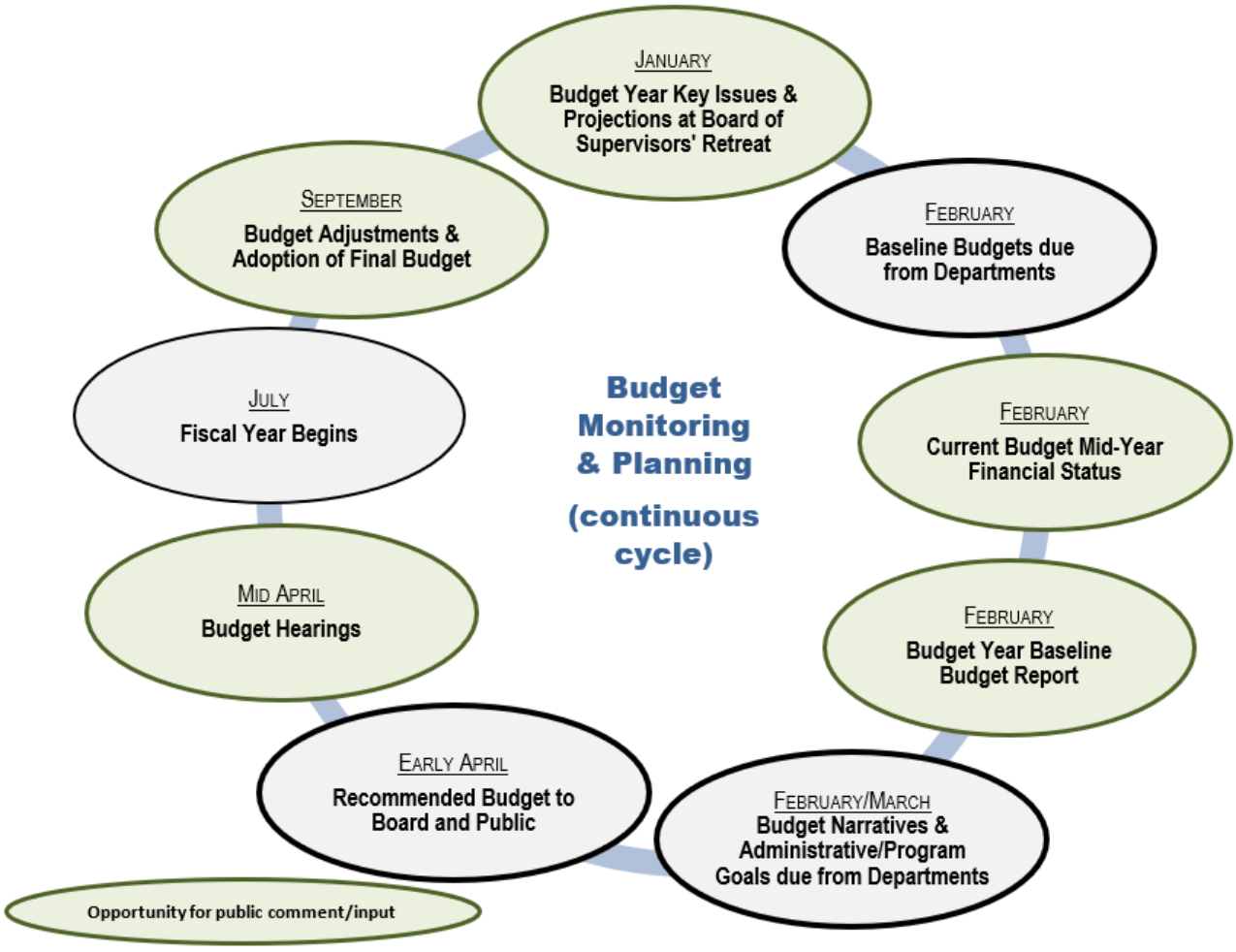
Race and Hispanic Origin

White alone	62.8%
Black or African American alone	9.5%
American Indian and Alaska Native alone	1.1%
Asian alone	20.2%
Native Hawaiian and Other Pacific Islander alone	0.6%
Two or More Races	5.8%
Hispanic or Latino	27.0%
White alone, not Hispanic or Latino	39.8%

Source: US Census Bureau (https://www.census.gov/quickfacts/contracostacountycalifornia), Population Estimates July 1, 2023

Budget Process and Timeline

The County budget process is a continuous cycle of developing, monitoring and planning, with specific steps each year to achieve adoption of the Final Budget.



The County's fiscal year spans from July 1 to June 30. The public budget development process begins in early January with the Board of Supervisors setting a Preliminary Budget Schedule for preparation of the ensuing budget. The County Administrator presents the Board, Department Heads and the public with an analysis of key issues and budget projections in January; followed by budget instructions, which include direction for departments to work with their respective advisory committees and community-based organizations; departmental budget submissions; meetings with Departments in February and March; and presentation of the State Controller's Office required Recommended Budget Schedules for Board consideration in April. Absent the adoption of the County's Recommended Budget by June 30, the State Controller's Office Recommended Budget Schedules are passed into the new fiscal year as the spending authority until a Final Budget is adopted. Unlike the State Controller's Office Recommended and Final Budget schedules, which are solely publications of financial State Schedules required by State Statutes collectively referred to as the *County Budget Act*, the County Recommended Budget includes detailed information and narrative regarding the County, including its current and projected financial situation; the programs/services and administrative/program goals of individual Departments; and the County Administrator's budgetary recommendations for the upcoming budget year.

After public hearings and budget deliberations, the Board adopts the Recommended Budget no later than May 31 (pursuant to the Budget Policy). After the State budget is passed (legally due by June 15) and County fiscal year-end closing activities are completed in August, a Final Budget is prepared for Board consideration. (Pursuant to the County Budget Act, the deadline for adopting a Final Budget is October 2 each year. This allows incorporation of any needed adjustments resulting from the State budget.)

Dec 15, 2023

Budget instructions provided to Departments

Jan 30, 2024

Board of Supervisors Retreat provides key budget development updates, solicits public feedback, and sets the budget hearings schedule

Feb 2, 2024

Department budget proposals due

Apr 22, 2024

Recommended Budget Hearings April 22-23. Notice of Public Hearing published and posted online 10 days prior.

May 21, 2024

Budget Adoption

Oct 2, 2024

Budget as Finally Determined due no later than October 2 (CA Government Code 29088)

Basis of Budgeting

The term “basis of accounting” refers to the timing of recognition of assets, liabilities, revenues and expenditures. The basis of accounting used for financial reporting in accordance with generally accepting accounting principles (GAAP) is not necessarily the same as used in preparing the budget (“basis of budgeting”). Some of the differences include:

- Under GAAP, revenues are recognized as soon as they are both “measurable” and “available,” but revenue under the basis of budgeting may not be recognized until the amounts are received in cash.
- Encumbrances are treated as expenditures in the budget but not under GAAP.
- Budgeted revenues and expenditures may include items classified as “other financing sources” and “other financing uses” under GAAP.
- The receipt of long-term debt proceeds, capital outlays and debt service payments on principal are reported in the budget, but under GAAP for proprietary funds, these are not reported under operations and instead are recorded as allocations for depreciation and amortization expense.
- Under the GAAP basis of accounting, changes in the fair value of investments are treated as adjustments to revenue, which is not the case under the budgetary basis of accounting.

The County uses an encumbrance system as an extension of normal budgetary accounting for the general, special revenue, and certain debt service and capital project funds to assist in controlling expenditures. Under this system, purchase orders, contracts, and commitments for the expenditure of monies are recorded in order to reserve that portion of applicable appropriations. Encumbrances outstanding at year-end are recorded as obligated fund balance since they do not constitute expenditures or liabilities, and are re-established, along with their encumbered appropriations as part of the following year’s budget. Any appropriations remaining in the departments at the end of the fiscal year automatically lapse and are transferred to fund balance. The year-end fund balance, along with projected revenues, becomes available for appropriation the following year.

The Final Budget adopted by the Board of Supervisors for the General Fund includes budgeted expenditures and reimbursements for amounts disbursed to or received from other County funds. Revenues received from other County funds for reimbursement of services are generally budgeted in Interfund Revenues, such as facilities maintenance. Transfers to and from other County funds to provide reimbursements of costs are generally budgeted in Charges for Services, Miscellaneous Revenue and Expenditure Transfers.

The budget for governmental funds, such as the General Fund, may include a sub-object level known as ‘intrafund transfers’ in the charges to appropriations. This sub-object level is an accounting mechanism used by the County to show reimbursements between operations within the same fund. An example of an intrafund transfer would be a General Fund department, such as the Sheriff’s Office, reimbursing another General Fund department, such as the Facilities Maintenance Section of Public Works; this would represent a transfer between General Fund budget units for services performed.

Budgets are adopted on the modified accrual basis. Accounting policies used in preparation of the County’s audited financial statements conform to generally accepted accounting principles applicable to counties. The County’s governmental funds use the modified accrual basis of accounting. This system recognizes revenues when they become available and measurable. Expenditures, with the exception of unmatured interest on general long-term debt, are recognized when the fund liability is incurred. Proprietary funds use the accrual basis of accounting, whereby revenues are recognized when they are earned and become measurable, while expenses are recognized when they are incurred.

Financial Policies

Budget Policy

Recognizing that the establishment and maintenance of a budget policy is a key element in enhancing the management of the County's finances and management of the County's credit quality, the Board of Supervisors established a County Budget Policy in November 2006, revised in December 2013 and reviewed in November 2019, which states:

1. Contra Costa County shall annually adopt a budget that balances on-going expenditures with on-going revenue.
2. Contra Costa County shall adopt a budget each year early enough (and no later than May 31) to allow all impacts on programs and/or revenues to be in effect by July 1.
3. Contra Costa County shall prepare multi-year (3-5 year) financial projections as part of the annual budget planning process.
4. Contra Costa County shall at a minimum prepare formal mid-year budget reports to the Board of Supervisors detailing actual expenditures and projections through the remainder of the fiscal year. This report will include through December 31 of each year:
    a. actual net County cost by department by fund
    b. actual and budgeted expenditure by major object by department
    c. actual and budgeted revenue by major object by department
    d. If a particular cost center is projected to be over-budget, a report clearly indicating planned corrective action will be presented to the Board of Supervisors within 30 days of the mid-year report. If necessary, this report will include appropriation and revenue adjustments.
5. The County will not directly allocate a specific General Purpose Revenue source to specific programs/communities. The policy would not apply to mitigation revenue that is derived from a project and intended to offset the environmental impacts from the project on the "host" community.
6. Short-term funding sources shall be used for short-term requirements, one-time uses, or contingencies.
7. Revenue windfalls not included in the budget plan will not be expended during the year unless such spending is required in order to receive the funding.
8. Fee-for-service and federal/state revenue offsets will be sought at every opportunity.
9. As part of the annual budget process, each department shall analyze its fee structure in order to maintain maximum offset for services.
10. The Board of Supervisors shall make reserve funding available for venture capital to be used to increase efficiencies and economies in departments that do not have resources available within their normal operating budgets for such expense. Requests for these funds will be included as part of the annual budget process.
11. The year-end practice of "use it or lose it" shall be changed to "save it and keep it." The County Administrator's Office will continue to refine the concept of fund balance sharing as an incentive to departments to maximize resources. Some portion of fund balance credit may be used by operating departments for one-time expenditure. These one-time expenditures shall be used to maximize service delivery, efficiencies, and employee satisfaction. Unless specific arrangements are made with the County Administrator's Office, fund balance credit will be spent or encumbered within the following fiscal year.
12. The annual budget process will include funding decisions for maintaining the County's facility assets, allowing the Board of Supervisors to weigh competing funding decisions using credible information.
13. The annual budget process will include a strategic planning and financing process for facilities renewal and new construction projects (short- and long-term capital budgets) and establishment of a comprehensive management program for the County's general government real estate assets relative to acquisition, use, disposition, and maintenance. This capital improvement plan should be updated every five years and will integrate operating cost of new facilities and capital life-cycle costs.
14. Each fall, Contra Costa County shall prepare and make a formal budget report to the Board's Finance Committee detailing earned revenues and expenditures for all mitigation and community benefit fees, trust and special revenue funds, and special Board appropriations during the prior fiscal year. The report shall identify amounts that were diverted from General-Purpose revenue in order to satisfy a special Board appropriation or other special revenue program. The Finance Committee shall review prior-year expenditures for consistency with the approved purpose of the fees, funds or special Board appropriations, and will forward recommendations for the subsequent budget year to the Board of Supervisors for consideration in the annual budget process.
15. Adopt the following definitions to be used in County policies with regard to special revenues:
    a. Mitigation fee: A monetary exaction other than a tax or special assessment, whether established for a broad class of projects by legislation of general applicability, such as Area of Benefit mitigation fees (County Ordinance Code §913-2.404), Drainage fees, and Park Dedication fees, or imposed on a specific project on an ad hoc basis, that is charged by a local agency to the applicant in connection with approval of a development project for the purpose of mitigating the impacts of the project on the affected community. Such fees are not intended to be a general-purpose revenue measure for the host community.
    b. Trust Fund: Funds held in trust for any beneficiary or for any purpose, in a separate fund and not commingled with any public funds, earning interest, and to be paid to the beneficiary of such trust upon the termination thereof,

including moneys held as trustee, agent or bailee by the state, any county, city or town, or other political subdivision of the state, or any commission, committee, board or office thereof or any court of the state, when deposited in any qualified public depositary. Trust funds are limited to the following purposes as defined by Governmental Accounting, Auditing, and Financial Reporting: Pension, Investment, Private-Purpose and OPEB Irrevocable funds.

c. Special Revenue Fund: Funds used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditure for specified purposes. Examples of special revenue funds are those established for the purpose of financing schools, parks, or libraries.
d. Community Benefit Fee: Voluntary payment(s) made by a developer or project sponsor that benefit a defined community, either through capital or community program improvements. These funds, typically, have been intended for uses that will benefit the quality of life for the communities in which a project is approved. In the past, these funds have been identified for such uses as economic development, health care, education, infrastructure, transportation, etc.
e. Special Board Appropriation: A designation by the Board of Supervisors dedicating a portion of one or more General-Purpose Revenue sources to a specific program or activity, and/or to benefit a specific geographic area.
f. Special Revenues: Collectively, all of the preceding revenues.

16. Authorization for Mitigation and Community Benefit Fees and Their Allocation:
    a. Affirm that revenues from existing fees are to be administered by the Supervisor serving in the district for which the fee was created, unless specified otherwise when the fee was established or as an action of the Board of Supervisors, and may require Board of Supervisors approval prior to expenditure.
    b. Affirm that revenues from existing fees are to be used with the support and authorization (to be signified by sponsorship or co-sponsorship of a Board Order/Proposal) of the current Supervisor serving in the district where the fee originated, unless specified otherwise when the fee was created or as an action of the Board of Supervisors.
    c. Affirm that when fees are created in the future, the authorizing Board Order or Resolution must specify:
        - the type of fee (mitigation or community benefit)
        - in what geographic area the funds are to be used, e.g., countywide or limited to one or more supervisorial districts or areas within a supervisorial district;
        - the specific purpose of the fee;
        - the recommended process for allocating the funds; and
        - the department that will be responsible for administration of the funds;
        - measurable performance outcomes that demonstrate how the fee revenue has mitigated the project impacts and otherwise benefited the affected community.
    d. Affirm that no new fees are to be negotiated or created without input or consultation with the current Supervisor serving in the district where the land development project is located.
    e. Affirm that fees developed for Countywide use will be administered by the full Board of Supervisors, with the goal of spending the money equally among supervisorial districts, unless specified otherwise when the fee is established. These fees will be assigned to and administered by a particular County department.
    f. Pursue opportunities to secure new mitigation and community benefit fees, where appropriate.

Debt Management Policy

The County recognizes the foundation of any well-managed debt program is a comprehensive debt policy. A debt policy sets forth the parameters for issuing debt and managing outstanding debt and provides guidance to decision makers regarding the timing and purposes for which debt may be issued, types and amounts of permissible debt, method of sale that may be used and structural features that may be incorporated. The debt policy should recognize a binding commitment to full and timely repayment of all debt as an intrinsic requirement for entry into the capital markets. Adherence to a debt policy helps to ensure that a government maintains a sound debt position and that credit quality is protected. Advantages of a debt policy are as follows:

1. Enhances the quality of decisions by imposing order and discipline, and promoting consistency and continuity in decision making,
2. Provides rationality in the decision-making process,
3. Identifies objectives for staff to implement,
4. Demonstrates a commitment to long-term financial planning objectives, and
5. Is regarded positively by the rating agencies in reviewing credit quality.

In December 2006, the Board of Supervisors established the County's Debt Management Policy, which was confirmed by the Board on March 22, 2022 (Resolution No. 2022/77) and September 12, 2023 (Resolution No. 23-543), and is available at: https://www.contracosta.ca.gov/DocumentCenter/View/80460/2023-Debt-Management-Policy-to-BOS-9-12-23.

General Fund Reserve Policy

Acknowledging the importance of building reserves during periods of financial strength so that such reserves can be drawn upon during economic downturns, the Board of Supervisors established a General Fund Reserve Policy in December 2005, revised in June 2011, to comply with implementation of GASB 54, which states:

1. Contra Costa County will strive to achieve a minimum unassigned General Fund balance of 5% of budgeted General Fund revenues and a minimum total General Fund balance of 10% of budgeted General Fund revenues;
2. Until such time as the County has an unreserved General Fund balance equal to at least 5% of budgeted General Fund revenues, no less than $2 million of year-end fund balance in any fiscal year shall be added to the appropriation for Contingency Reserve;
3. In the event the County realizes reserves above the minimum levels defined by this policy, the first use shall be to annually deposit the funds into an account designated for capital projects and other one-time uses, up to an amount equal to 1% of General Fund revenues per year;
4. Reserves may be drawn below the minimum level in order to address an unforeseen emergency, to fund a non-recurring expense, or to fund a one-time capital cost; but only following the adoption, by at least a four-fifths vote, of a resolution of the Board of Supervisors specifying the circumstances that justify the invasion of the minimum reserve level; and
5. Should reserves fall below the established minimum levels, a request to utilize reserve funds must be accompanied by recommendations for restoring, within three years, minimum reserve levels (fiscal stabilization plan).

Investment Policy California Government Code statutes and the County Investment Policy govern the County's investment pool activity. Those statutes and the Investment Policy authorize the County Treasurer to invest in securities issued by the U.S. Treasury, federal agency or U.S. government-sponsored enterprise obligations, supranational obligations, certain corporate bonds and notes, bankers' acceptances, certificates of deposit, commercial paper, repurchase agreements, the State of California Local Agency Investment Fund (LAIF) and authorized Joint Powers Authority. The Board of Supervisors approved its first Investment Policy in 1994 and the most recent update to the Investment Policy was on June 16, 2020. The Board of Supervisors established the Treasury Oversight Committee on November 14, 1995 with the following purpose: review the county's investment policy, regularly monitor the county investment pool's performance, report on the pool's performance to the Board of Supervisors, and ensure an annual audit is conducted to determine the County Treasurer's compliance with Government Code Section 27130-27137 (tel:27130-27137). The complete Investment Policy is summarized below and may be accessed at: https://www.contracosta.ca.gov/DocumentCenter/View/81261/53809_CCC-Investment-Policy-FY-23-24_final (http://ca-contracostacounty.civicplus.com/560/Treasurer-Information).

The County Investment Policy is reviewed and approved annually by the Treasury Oversight Committee and the Board of Supervisors; all amendments to the Investment Policy must be approved by the Board. The Board has established a seven-member Treasury Oversight Committee (seven statutory members and three alternates) pursuant to State Law. The Treasury Oversight Committee is responsible for conducting a quarterly review of the County investment portfolio, which is presented to the Board of Supervisors, and annually updating the Investment Policy. Members of the Treasury Oversight Committee are: the County Superintendent of Schools or his/her designee; a representative and one alternate selected by a majority of the presiding officers of the governing bodies of the school districts and community college districts in the County; a representative and one alternate selected by a majority of the presiding officers of the legislative bodies of the special districts in the County that are required or authorized to deposit funds in the County Treasury; a representative and one alternate appointed by the Board of Supervisors; and three members of the public nominated by the County Treasurer-Tax Collector.

The Contra Costa County Investment Pool rating was affirmed by Standard & Poor's (S & P) on March 31, 2021. The Investment Pool was assigned a fund credit quality rating of "AAAf" and a fund volatility rating of "S1+." The "AAAf" rating is S & P's highest fund credit quality rating with the "S1+" volatility rating reflecting low sensitivity to changing market conditions. The Investment Pool has maintained its "AAAf" and "S1+" ratings since first rated in November 2007.

Workers' Compensation Confidence Level Policy In September 2007 the Board of Supervisors established a Workers' Compensation funding policy that targeted a minimum confidence level of 80%. "Confidence level" is a measure of the probability that the Workers' Compensation Internal Services Fund will have enough money to cover the costs of claims likely to be incurred in the future.

Employee Compensation. Employee compensation is governed by a variety of ordinances, policies and memoranda of understanding. Each of these documents are available for review at https://www.contracosta.ca.gov/1340/Labor-Relations.

Overview of Fund Types

Fund: a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Governmental Funds are generally used to account for tax supported activities; it accounts for the majority of funds; except for those categorized as proprietary or fiduciary funds.

Types of Governmental funds include:

General Fund is used to account for the general operations of government and any activity not accounted for in another fund.

Special Revenue Funds are used to account for resources legally designated for specific purposes and separately reported.

Debt Service Funds are used to account for resources dedicated to pay principal and interest on general obligation debt.

Capital Project Funds are used to account for resources dedicated to acquiring or constructing major capital facilities.

Permanent Funds are used to account for resources legally restricted so only earnings (and not principal) may be used to support governmental programs.

Proprietary Funds are used by governmental activities that operate in a manner similar to that of private sector businesses in that they charge fees for services. Proprietary Funds rely on the full accrual basis of accounting where revenues are recognized when earned and expenditures are recorded when incurred. Types of Proprietary funds include:

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises (e.g. water, gas and electric utilities; airports; parking garages; or transit systems). The governmental body intends that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges.

Internal Service Funds are proprietary funds used to account for the financing of goods or services provided by one department to other departments of the County or other governmental units, on a cost reimbursement basis.

Fiduciary-Type Funds are funds used to account for assets held by the County in a trust of agency capacity for others. These funds include Pension (and Other Employee Benefit) Trust Funds, Investment Trust Funds, Private-Purpose Trust Funds and Agency Funds (used to account for resources held by the County in a purely custodial capacity). These resources cannot be used by the County to support its own programs and, therefore, are not reflected in the budget.

Component Units are legally separate organizations for which the Board of Supervisors is financially accountable. These include: the Successor Agency to the Contra Costa County Redevelopment Agency; the Contra Costa County Public Financing Authority; the In-Home Supportive Services Public Authority; Special Districts and Service Areas; First 5 Contra Costa Children and Families Commission, and the Housing Authority of Contra Costa County.

Major Funds are funds whose revenues, expenditures, assets or liabilities are at least 10 percent of the totals for all governmental or enterprise funds and at least 5 percent of the combined amount for all governmental and enterprise funds. The Major Funds for Contra Costa County include Contra Costa County Fire Protection District; the Contra Costa Health Plan Enterprise Fund; the Contra Costa Regional Medical Center and Clinics Enterprise Fund; and the County General Fund.

BUDGET OVERVIEW

Strategic Plan

Contra Costa County has adopted the following Mission, Vision and Values to assist in its decision-making process to provide a full array of services to its residents:

Mission: *Contra Costa County is dedicated to providing public services which improve the quality of life of our residents and the economic vitality of our businesses*

Vision: *Contra Costa County is recognized as a world-class service organization where innovation and partnerships merge to enable our residents to enjoy a safe, healthy and prosperous life*

Values: *Contra Costa County serves people, businesses and communities. Our organization and each one of our employees value*

- Clients and Communities
- Partnerships
- Quality Service
- Accountability
- Fiscal prudence
- Organizational excellence

The County is committed to prudent fiscal management and engages in targeted long-term financial planning when possible and appropriate. Some examples of the County's long-term financial planning include:

- Sufficiently funding the County's Other Post-Employment Benefits (OPEB) Long-term Liability. In 2007, the Board of Supervisors set specific goals to address the OPEB liability. From FY08-09 through FY21-22, the County budgeted a $20 million allocation for pre-funding the OPEB liability and subsequently deposited each annual contribution into the County's OPEB irrevocable trust. Health plan changes, caps on County contributions and labor concessions, in addition to the annual pre-funding contributions, have assisted in reducing the County's 2006 OPEB Unfunded Actuarial Accrued Liability (UAAL) from $2.57 billion to a net OPEB liability of $378.4 million as of June 30, 2023. This resulted in the prefunded amount exceeding the County's OPEB prefunding target of 44% established by the Board of Supervisors on June 26, 2007. Because the OPEB funding target had been met, on February 1, 2022 the Board of Supervisors adopted Ordinance No. 2022-08 discontinuing further prefunding of the County's OPEB liability. The County's latest bi-annual OPEB actuarial valuation as of June 30, 2023 indicated that the County had prefunded 53.8% of its OPEB liability, with total OPEB trust assets of $439.8 million. The County still budgets the "PAYGO" cost of retiree health benefits and assets in the County's OPEB irrevocable trust, which will continue to appreciate over time and be available for future funding of OPEB related costs when needed.

- In 2007, the Board of Supervisors established a Real Asset Management Program (RAMP). The objective of RAMP is to maximize the value of unused and vacant County-owned office space by avoiding and terminating leases. With the adoption of the FY 2012-13 Recommended Budget, the Board established a dedicated funding stream for the County's Capital Improvement Plan. The recommended allocation for FY24-25 is $25 million.

- In 2012, the State of California enacted the Public Employees' Pension Reform Act of 2013 (PEPRA). PEPRA established new pension tiers of 2.5% at 67 for County General employees and 2.7% at 57 for Safety employees. PEPRA did not define the pension cost of living adjustment (COLA). By default, the pension COLA for the majority of new County employees in the PEPRA tier was 3%. Negotiations to achieve a 2% pension COLA for this tier have been successfully completed for all of the County's 18 labor groups. These new tiers are expected to achieve savings over time.

To further assist with long-term financial planning, the Board of Supervisors has adopted a comprehensive set of financial management policies to provide for: (1) the adoption and maintenance of an annual balanced budget; (2) the annual adoption of a policy for the prudent investment of County funds; (3) establishment and maintenance of a General Fund reserve; (4) establishment of parameters for issuing and managing debt; and (5) establishment of a Workers' Compensation confidence level.

The County's financial management policies are included in the Financial Policies section and on the County's website under Financial Information at:
https://www.contracosta.ca.gov/756/Financial-Information (http://ca-contracostacounty.civicplus.com/2142/Financial-Policies).

Budget Totals by Agency / District

The FY24-25 Recommended Budget balances revenues and expenditures totaling $5.979B. The upper section of the table below summarizes County agencies' budgets totaling $5.3B. The County also has an additional 37 agencies referred to as county special districts and service areas, which are summarized in the lower section of the table. For FY24-25, the Recommended Budget for Special Districts totals $679.2M. Each district is established by the county for the purpose of providing specific services in a defined geographic area. Their board members are the same as the county Board of Supervisors and management of the primary government has operational responsibility for the component units. More information about each agency and special district can be found in the Departments section.

FY24-25 Recommended Budget by Agency & Special District

Agency / District	Budgeted Expenditure	Budgeted Revenue
Agriculture-Weights/Measures	9,157,190	9,157,190
Animal Services	18,268,207	18,268,207
Assessor	26,584,203	26,584,203
Auditor-Controller	12,920,294	12,920,294
Board Of Supervisors	9,302,812	9,302,812
Child Support Services	20,141,769	20,141,769
Clerk-Recorder Elections	28,889,037	28,889,037
Conservation & Development	97,479,767	97,479,767
County Administrator	16,021,425	16,021,425
County Counsel	9,859,647	9,859,647
District Attorney	64,679,781	64,679,781
Doit - Telecom	31,005,330	31,005,330
Employment & Human Services	718,576,053	718,576,053
General County Services	64,060,440	64,060,440
Health Services	2,983,345,681	2,983,345,681
Human Resources	13,077,189	13,077,189
Justice Programs	276,976,029	276,976,029
Library	43,978,087	43,978,087
Probation	127,174,775	127,174,775
Public Defender	50,716,679	50,716,679
Public Works	283,746,843	283,746,843
Racial Equity And Social Justice	1,290,240	1,290,240
Risk Management	47,121,592	47,121,592
Sheriff-Coroner	335,872,593	335,872,593
Treasurer-Tax Collector	7,862,509	7,862,509
Veterans Service	2,344,744	2,344,744
Service Area-Road Maintenance	166,261	166,261
Service Area-Drainage	499,000	499,000
Service Area-Library	360,682	360,682
Service Area-Lighting	11,252,105	11,252,105
Service Area-Miscellaneous	39,489,135	39,489,135
Service Area-Police	34,864,392	34,864,392
Service Area-Recreation	7,463,749	7,463,749
Special District - Emergency Medical Services	17,008,550	17,008,550
Special District - Fire Protection	351,017,328	351,017,328
Special District - Flood Control	181,074,999	181,075,000
Special District - Miscellaneous	1,089,558	1,089,558
Special District - Storm Drainage Districts	2,000	2,000
Special District - Stormwater Utility Districts	34,883,587	34,883,587
Grand Total	**5,979,624,260**	**5,979,624,260**

General Purpose Revenue Distribution

General Purpose Revenue is derived from sources not specific to any program or service delivery, available from sources such as property tax and interest income and may be used for any purpose that is a legal expenditure of County funds. The estimated General Purpose Revenue for FY24-25 is $783.2 million or 31.8% of the County's total $2.46 billion General Fund estimated revenue. Note that the General Purpose Revenue total includes $120.2 million in sales tax revenues from Measure X.

The majority of General Purpose Revenue is allocated to a small subset of County departments; 79% of the General Purpose Revenue is spent in just eight departments. The table below shows the ranking of departments' share (including Contingency Reserve and Capital Improvements) of General Purpose Revenue.

Agency Name	FY24-25 Recommended Net County Cost	Share of Total	
Health Services	247,731,113	31.6%	
Sheriff-Coroner	144,856,831	18.5%	
Probation	49,457,000	6.3%	
Employment & Human Services	43,604,055	5.6%	
Public Works	40,999,999	5.2%	79%
Public Defender	40,240,276	5.1%	
District Attorney	31,013,065	4.0%	
Assessor	22,245,815	2.8%	
County Administrator	13,934,691	1.8%	
Superior Court Related Functions	13,205,500	1.7%	
Clerk-Recorder / Elections	10,315,164	1.3%	
Board Of Supervisors	7,943,812	1.0%	
Animal Services	5,788,985	0.7%	
Information Technology	5,210,000	0.7%	
Justice Programs - Conflict Defense	5,000,000	0.6%	
Auditor-Controller	4,376,436	0.6%	11%
Treasurer-Tax Collector	4,313,711	0.6%	
Agriculture-Weights/Measures	3,818,889	0.5%	
County Counsel	3,007,154	0.4%	
Human Resources	2,982,851	0.4%	
General County Services	2,268,800	0.3%	
Veterans Service	1,889,744	0.2%	
Risk Management	409,634	0.1%	
Library	215,040	0.0%	
Racial Equity Social Justice	1,290,240	0.2%	
Conservation & Development	16,410,650	2.1%	
Consolidated Fire District	15,641,600	2.0%	10%
Capital Improvements	25,000,000	3.2%	
Contingency Reserve	20,000,000	2.6%	
Total	**783,171,054**	**100%**	

American Rescue Plan Act Update

Contra Costa County was allocated $224,058,904 of American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Relief Fund (CSLFRF) funds directly from the U.S. Treasury. The funding was allocated in two 50% tranches, the first of which was received by the County on May 18, 2021 in the amount of $112,029,452. The second tranche was distributed to the County in an equal amount on June 8, 2022. The ARPA outlines four specific eligible uses for CSLFRF funding:

- COVID-19 response activities or its negative economic impacts:
- Premium pay to eligible workers performing essential work during COVID-19;
- Government services to the extent of the reduction in revenue due to COVID-19; and
- Infrastructure investments specifically for water, sewer and broadband.

The ARPA requires CSLFRF recipients with populations of over 250,000 residents to submit an annual Recovery Plan Performance Report, including descriptions of projects and information on performance indicators and objectives of each award. CSLFRF expenditures must be incurred by December 31, 2024 and ultimately spent by December 31, 2026.

Status as of December 31, 2023

The County Administrator's Office worked with the Health Services Department during the FY23-24 budget development process to determine how much CSLFRF allocation should be budgeted for the continuation of COVID-19 response activities, resulting in the recommendation to appropriate $15 million. At that time, it was estimated that no additional CSLFRF allocation would be needed by the Health Department for FY24-25, resulting in an anticipated balance of $37.5 million. Over the past year, the Board of Supervisors, at the recommendation of the County Administrator's Office, has not allocated any of the remaining $37.5 million pending the outcome of the County's COVID-19 FEMA Public Assistance claims, specifically three claims related to Non-Congregate Sheltering (NCS) activities totaling $32.4 million.

As of December 31, 2023, the County has received the entire CSLFRF allocation of $224.1 million, obligated $186.5 million and expended $178.2 million. Of the $186.5 million in obligated funds, $162.2 million has been allocated to the Health Services Department to continue funding COVID-19 response activities and $24.3 million was allocated countywide to fund the Pandemic Service Relief Payment (PSRP) to County employees in 2022. A reconciliation of the ARPA CSLFRF program is included below, by fiscal year, for reference:

ARPA-CSLFRF Allocation Projected Expenditures, thru 6/30/24	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Obligated	Total
Revenue:	**$112,029,452**	**$112,029,452**	**0**	**$224,058,904**
Expenditures:				
Health Services Department (COVID-19)	79,214,397	67,204,394	15,795,606	162,214,397
Pandemic Service Relief Payment (PSRP)	0	24,300,111	0	24,300,111
Total Claimed/Obligated	**79,214,397**	**91,504,505**	**15,795,606**	**186,514,508**
Unobligated Balance				**$37,544,396**

Treasury Rulemaking to Retroactively Redefine "Obligation"

On November 20, 2023, the U.S. Treasury published an Interim Final Rule (IFR) in the Federal register with proposed retroactive amendments to the definition of “Obligation” as it relates to the ARPA CSLFRF program. The proposals in the IFR appear to restrict the ability of local governments to:

- Use CSLFRF funds for staffing during the final spend period of January 1, 2025 through December 31, 2026 (with the exception of reimbursement for grant administration)
- Reallocate obligated funds to different functions during the final spend period of January 1, 2025 through December 31, 2026

On December 20, 2023, Contra Costa County submitted comments to the IFR identifying the following three specific areas of concern and provided recommendations for consideration by Treasury to remediate the associated impacts of each:

- **Concern 1– Change to the Requirements for Establishing an Obligation**

Recommendation No. 1: The County respectfully requests that the IFR be revised to be consistent with the guidance provided in FAQ 13.17 authorizing jurisdictions to following state and local law and practices to define when an obligation has been made.

- **Concern 2 – Negative Impact to Employee Payroll Flexibility**

  Recommendation No. 2: The County respectfully requests that the IFR be revised allow for the obligation of CSLFRF funds to pay the compensation costs of public employees providing services for an CSLFRF funded project during the spend period of January 1, 2025 through December 31, 2026.

- **Concern 3 – Reduced Flexibility to Complete Capital Projects**

  Recommendation No. 3: The County respectfully requests that the IFR be revised to allow local entities maximum flexibility in delivering capital projects identified during the obligation period by allowing for necessary origination of and amendment to procurement transactions (such as contracts and purchase orders) to ensure delivery of the public project identified at the point of obligation during the spend period of January 1, 2025 through December 31, 2026.

The Treasury has not yet issued a Final Rule following the comment period on the proposed definition change to "Obligation" leaving local governments across the country trying to determine a path forward prior to the December 31, 2024 obligation deadline.

COVID-19 FEMA Reimbursement Update

The County continues to pursue claims with the Federal Emergency Management Agency (FEMA) through its Public Assistance program authorized by the Robert T. Stafford Act for certain COVID-19 response costs not covered by other federal or state funding sources. FEMA has authorized 100% reimbursement for the majority of COVID-19 emergency-related eligible expenses through July 1, 2022 and 90% reimbursement for certain costs incurred after that date.

The FEMA claiming process typically takes 24-36 months to complete from the period that costs were incurred to receiving funding; however, this period of time has been projected to be longer due to the duration and national scope of the pandemic emergency response.

Retroactive Region IX Policy Changes to Non-Congregate Shelter (NCS) Eligibility

On October 16, 2023, FEMA Region IX released highly anticipated, retroactive guidance on certain eligibility criteria for reimbursement of Non-Congregate Sheltering (NCS) costs incurred during the pandemic in California. The guidance specifically curtails reimbursement in two ways:

- Retroactively **caps the number of nights that NCS clients are eligible to stay at motel/hotel 20 days beginning on June 11, 2022** and beyond; and

- Presumes that **vacant rooms are not eligible for reimbursement** with some *"...exceptions...for reasonable pre-positioning of resources...on a case-by-case basis"*.

The potential impact to Contra Costa County related to this policy change is $9.2 million; $6.3 million related to the "20-day rule" and $2.9 million related to vacant rooms.

In response, California's Senators and a delegation of House members sent FEMA letters advocating for a restoration of policy that was in place during the pandemic, which did not cap the number of nights eligible for reimbursement. Additionally, the Board of Supervisors authorized a contract to secure external counsel services in the event that FEMA denies reimbursement to the County based on the retroactive eligibility guidance.

Status as of April 5, 2024

The County has estimated total FEMA claims of $82.5 million across 23 unique projects related to COVID-19. Of that figure, FEMA has obligated $36.6 million across 13 projects and the County has received $34.9 million related to 12 of those projects. The County is awaiting payment of one (1) project, which has been obligated by FEMA in the amount of $1,711,112, related to consulting expenditures. To date, none of the 13 projects obligated by FEMA have included a disallowance of reimbursements requested by the County - in other words, FEMA has obligated 100% of the project costs submitted by the County.

Below is a table illustrating the status of reimbursements for Contra Costa County, by project, including estimated claim amount, amount claimed, obligation status and actual amount received as of April 5, 2024. In addition, timeline information from submission to obligation date, obligation date to payment date and amount of time outstanding projects have been under FEMA review are presented by project:

Contra Costa County
FEMA Project Applications
Status Report, as of 4/5/2024

Project #	Submitted Projects	Estimated Claim	Claimed	Obligated	Received	FEMA Submission Date	Obligation Metrics[2] Obligation Date	Obligation Metrics[2] Months	Payment Metrics[3] Payment Date	Payment Metrics[3] Months	In Review Metrics[4] Today	In Review Metrics[4] Months
146165	Great Plates Delivered - 5/1/2020 to 6/10/2020	$ 144,796	$ 144,796	$ 144,796	$ 144,796	1/27/2021	3/25/2021	1.9	9/3/2021	5.4		
166257	Great Plates Delivered - 6/11/2020 to 7/9/2020	276,467	276,467	276,467	276,467	1/28/2021	6/23/2021	4.9	8/25/2021	2.1		
166323	Great Plated Delivered - 7/10/2020 to 8/9/2020	380,374	380,374	380,374	380,374	1/28/2021	8/25/2021	7.0	11/10/2021	2.6		
166334	Great Plates Delivered - 8/10/2020 to 9/9/2020	384,174	384,174	384,174	384,174	1/28/2021	5/6/2021	3.3	9/3/2021	4.0		
166919	Great Plates Delivered - 9/10/2020 to 10/9/2020	417,331	417,331	417,331	417,331	1/28/2021	5/6/2021	3.3	9/3/2021	4.0		
178653	Great Plates Delivered - 10/10/2020 to 2/6/2021	2,006,732	2,006,732	2,006,732	2,006,732	5/20/2021	7/13/2021	1.8	9/3/2021	1.7		
243280	Great Plates Delivered - 2/6/2021 to 7/9/2021	2,805,170	2,805,170	2,805,170	2,805,170	9/10/2021	2/25/2022	5.6	3/23/2022	0.9		
240224	Materials - PPE - 3/07/2020 to 5/20/2022	1,240,517	1,240,517	1,240,517	1,240,517	12/21/2022	2/10/2023	1.7	4/24/2023	2.4		
240222	Incremental Cleaning Costs - 4/1/2020 to 6/30/2021	10,197,540	10,197,540	10,197,540	10,197,540	7/7/2022	6/26/2023	11.8	8/28/2023	2.1		
680872	Cleaning Supplies - 3/04/2020 to 6/07/2022	555,062	555,062	555,062	555,062	12/21/2022	10/16/2023	10.0	11/30/2023	1.5		
680774	Vaccinations - 12/01/2020 to 05/31/2021	637,756	637,756	637,756	637,756	12/30/2022	1/30/2024	13.2	3/19/2024	1.6		
550487	COVID Testing Costs - 2/27/2020 to 6/3/2021	15,814,082	15,814,082	15,814,082	15,814,082	6/29/2022	11/7/2023	16.5	4/5/2024	5.0		
720803	Category Z Mgmt Reimbursement - Ernst & Young Costs[1]	2,000,000	1,711,112	1,711,112	0	9/25/2023	2/5/2024	4.4				
685744	Incremental Cleaning Costs - 7/1/2021 to 6/30/2022	3,649,683	3,649,683	0	0	12/21/2022					4/5/2024	15.7
719096	Incremental Cleaning Costs - 7/1/2022 to 4/1/2023 (90% of actuals)	1,295,515	1,295,515	0	0	7/31/2023					4/5/2024	8.3
156484	Non-Congregate Shelter - 3/19/2020 to 6/30/2020	4,012,966	4,012,966	0	0	7/26/2021					4/5/2024	32.8
186200	Non Congregate Shelter - 7/1/2020 to 1/1/2021	13,886,851	13,886,851	0	0	10/18/2021					4/5/2024	30.0
240223	Non Congregate Shelter - 1/1/2021 to 3/31/2022	14,515,020	14,515,020	0	0	11/3/2022					4/5/2024	17.3
687414	COVID Testing Costs - 7/1/2021 to 6/30/2022	4,914,058	4,914,058	0	0	12/28/2022					4/5/2024	15.5
719093	COVID Testing Costs Mobile Med - 07/01/2022 - 03/31/2023 (90% of actuals)	979,848	979,848	0	0	6/5/2023					4/5/2024	10.2
731586	COVID Testing Costs - 7/1/2022 to 05/11/2023 (90% of actuals)	686,296	686,296	0	0	10/30/2023					4/5/2024	5.3
698619	County Emergency Operations Center (EOC) - 03/23/2020 to 07/1/2022	1,620,297	1,620,297	0	0	12/30/2022					4/5/2024	15.4
733307	COVID-19 Coordination & Response Efforts - 7/22/2022 - 5/11/2023	50,042	50,042	0	0	10/30/2023					4/5/2024	5.3
	TOTAL	**$ 82,470,577**	**$ 82,181,689**	**$ 36,571,113**	**$ 34,860,001**							
	as % of Total Estimated Claims	*100%*	*99.6%*	*44.3%*	*42.3%*							
	Total Projects	*23*	*23*	*13*	*12*							

Notes:
1. Estimated Claim amount reflects total face value of contract with consultant. Claimed amount reflects actual amount claimed to date and will likely increase to Estimated Claim amount over time.
2. Length of time from "FEMA Submission Date" to "Obligation".
3. Length of time from "Obligation Date" to "Payment Date". Payments are made by CalOES to the County.
4. Length of time claim submitted by the County has been under review by FEMA since "FEMA Submission Date".

Recommended Actions

The County has prioritized maximizing the recovery of costs related to the COVID-19 pandemic, including braiding of revenue sources to ensure maximum cost recovery from the FEMA Public Assistance program. By reimbursing from a diversified mix of revenue sources, the County has been able to partially mitigate its exposure to FEMA as one source of COVID-19 revenue among many others, including the CARES Act, ARPA and various state revenue programs deployed since the pandemic began in 2020. This has been an important strategy given the length of time FEMA traditionally takes to reimburse state and local governments for disaster response.

This strategy has become even more important over the last 15 months as FEMA Region IX signaled a potential retroactive rule change to the eligibility criteria for NCS reimbursements impacting California's Project Roomkey. In response, the Board proactively reserved allocation of the remaining $37.5 million of ARPA CSLFRF outlined above until more information from FEMA Region IX became available.

Over that same course of time, the Treasury's proposed IFR retroactively changing the definition of "obligation" for the CSLFRF program has added an additional layer of complexity to this balance. Given that the Treasury has not yet taken final action three (3) months following conclusion of the comment period, the obligation deadline fast approaching and uncertainty related to how FEMA Region IX will ultimately respond to counties across the state on NCS reimbursements, the County Administrator's Office has developed a plan for the Board to maintain maximum flexibility of the remaining $37.5 million of ARPA CSLFRF funds.

1. Maximize Local Flexibility. The County Administrator's Office proposes to claim the remaining $37.5 million of ARPA CSLFRF funding in the current fiscal year (FY23-24) to offset a portion of the General Fund subsidy to the Health Services Department for the provision of healthcare to residents of the County. This will effectively conclude the ARPA CSLFRF program at June 30, 2024 and mitigate risk to the County from the negative impacts of the Interim Final Rule during the spend period of January 1, 2025 - December 31, 2026. In addition, because the County will not be administering CSLFRF funded programs there will be no audit exposure to the County related to that period.

2. Transparency. To ensure transparency, it is recommended that the Board establish a general fund reserve designation at the conclusion of FY23-24 in the amount of $37.5 million. This is important as $46 million of COVID-19 FEMA claims remain unobligated, including $32.4 million of the NCS specific claims. This will allow the Board and the community to effectively track those funds within the audited financial statements of the County across fiscal years.

3. Accountability. As FEMA arrives at a disposition on the County's COVID-19 reimbursement claims, the County Administrator's Office will return to the Board to propose decreases to the general fund reserve designation consistent with the denominations reimbursed by FEMA. This will result in the released denomination of general fund balance falling to "unassigned" fund balance status and being available for allocation as determined by the Board of Supervisors.

This strategy will ensure that the Board retains local control of remaining ARPA funds and effectively mitigates the risk of policy changes and audit liability in future years. In addition, the recommended action allows the Board to continue pursuing maximum reimbursement from FEMA related to COVID-19 response costs and removes the external pressure of meeting the December 31, 2024 ARPA CSLFRF obligation deadline.

State and Federal Overview

Federal Budget: On March 11, 2024, President Biden released his administration's annual budget request to Congress for fiscal year 2025, following his State of the Union address, stating "The Budget will lower costs for families, protect and strengthen Social Security and Medicare, and reduce the deficit by making the wealthy and corporations pay their fair share and cutting wasteful spending." A notable policy provision includes the restoration of the expanded Child Tax Credit that expired in 2021.New spending under the budget would be offset by taxes on the wealthy and major corporations. Among other proposals, the budget would introduce a 25 percent minimum tax on those earning more than $100 million. With regard to businesses, the proposal calls for increasing the corporate tax rate to 28 percent (up from 21 percent). It also proposes to increase the minimum tax on billion-dollar corporations to 21 percent (up from 15 percent). According to the administration, these reforms would reduce the deficit by nearly $3 trillion over the next decade.

The President's $7.3 trillion budget, a 4.7 percent increase over the current budget, arrived shortly after significant progress on the FY 2024 federal budget with the passage of a six-bill "minibus" package signed by the President on March 8, 2024. The enactment of this "minibus" ensures that the County will receive congressionally directed spending of over $3.5 million for four specific projects: the Concord Shelter and Service Center Roofing Project ($1.4M), San Pablo Avenue Complete Street/Bay Trail Gap Closure ($1M), Underserved Survivors Support and Safety Program ($963,000), and Knightsen Wetland Restoration Project ($150,000).

Budget appropriators have turned their attention to the remaining six funding measures including Defense, Homeland Security, Financial Services and General Government, Labor-HHS-Education, State and Foreign Operations, and Legislative Branch, which must be passed prior to a March 22, 2024 deadline. With significant policy disagreements to be worked through in this tranche of bills, notably Labor-HHS-Education and Homeland Security, the timing for the release of the remaining appropriations bills is unclear.

State Budget/Impacts: As anticipated, the state's fiscal condition continues to be impacted by the national economic picture, persistent inflation, and stock market volatility – the latter being especially impactful because of the progressive nature of the state's income tax structure and reliance on high-income earners. Given signs indicating that the state's fiscal outlook may decline further (or, rather, not improve sufficiently) in the lead-up to the May Revision, constraints on new spending and reductions of current spending is a recurring message of the administration. Governor Newsom's January $291.5 billion budget proposal for FY2024-25 included a projected deficit of $37.9 billion.

The Governor's January budget relies on reducing K-12 Proposition 98 education funding previously approved in 2022-23 and 2023-24, which would require agreement and action from the Legislature; alternative reduction proposals are likely to be considered. In addition, the Governor's Budget proposes to draw down $13.1 billion from the state's reserves to close a portion of the deficit, with the remaining gap bridged with a "kitchen sink" approach of deferrals, borrowing, claw backs, and fund shifts.

The Legislative Analyst's Office (LAO) updated its projected state budget deficit, based on January's tax collections, and pegs the deficit at $73 billion. The updated deficit projection results from an estimate that revenues will come in $24 billion less than the Governor's estimates (across fiscal years 2022-23 to 2024-25) and which, after formula-driven spending like Prop. 98 for schools, increases the estimated deficit by $15 billion.

On March 14, 2024, State Senate leaders unveiled a plan of "early actions" to cut the state's budget deficit by $17 billion through a mix of cuts, spending delays, and borrowing from state special funds. The "Shrink the Shortfall" plan is intended to maximize "the time and energy spent focusing on the most challenging solutions to close the remaining budget shortfall during the critical time period leading up to June 15."

County departments are evaluating the potential impacts of the state budget condition. Significant state investments have been made in health and human services programs in the last few years, with a focus on the state's most vulnerable communities, to expand access to care and benefits; advance health care affordability and the Master Plan for Aging; and strengthen the behavioral health continuum, health and human services workforce, and public health infrastructure. While the Governor's Budget proposal largely maintains funding for critical investments made in recent years, it does include delays, deferrals, and reductions that impact county programs.

FY24-25 Position Changes by Agency

The Recommended Budget includes 11,400.6 full-time equivalent positions (FTE), an increase of 258.0 FTE from the prior year's adopted budget. The net change includes 123.75 FTE approved midyear by the Board of Supervisors and 134.25 net new FTE proposed by departments, including: Agriculture, Animal Services, Clerk-Recorder Elections, Conservation and Development, Department of Information Technology, District Attorney, Health Services, Human Resources, Library, Probation, Public Defender, Public Works, Racial Equity and Social Justicie, Sheriff Coroner, Treasurer-Tax Collector, and Contra Costa County Fire Protection District.

FY24-25 Budgeted Positions Summary by Agency

Agency	FY22-23 Adjusted Budget	FY23-24 Adopted Budget	FY24-25 Recommended Budget	Change from FY23-24 to FY24-25
01 - Board Of Supervisors	32.00	32.00	32.00	0.00
03 - County Administrator	44.00	45.00	45.00	0.00
05 - Human Resources	51.00	52.00	52.00	0.00
06 - Information Technology	99.00	101.00	109.00	8.00
07 - Risk Management	41.00	41.00	41.00	0.00
09 - ORESJ			2.00	2.00
10 - Auditor-Controller	65.00	65.00	65.00	0.00
15 - Treasurer-Tax Collector	30.50	30.50	32.50	2.00
16 - Assessor	114.00	118.00	118.00	0.00
17 - County Counsel	55.00	56.00	56.00	0.00
18 - Health Services	4,747.20	4,743.20	4,900.80	157.60
19 - Employment & Human Services	1,911.50	1,937.50	1,937.50	0.00
24 - Clerk-Recorder Elections	85.50	85.50	87.00	1.50
25 - Sheriff-Coroner	1,146.50	1,146.50	1,164.50	18.00
30 - Probation	356.00	358.00	370.00	12.00
33 - Agriculture-Weights/Measures	44.30	44.70	47.70	3.00
36 - Animal Services	78.00	83.00	93.00	10.00
38 - Conservation & Development	210.00	210.00	218.00	8.00
40 - Child Support Services	137.00	137.00	137.00	0.00
42 - District Attorney	231.60	236.60	239.10	2.50
43 - Public Defender	172.50	190.50	191.50	1.00
65 - Public Works	562.00	570.00	575.00	5.00
70 - Fire Protection	570.60	601.60	607.00	5.40
74 - Emergency Medical Services	9.00	9.00	9.00	0.00
76 - Service Area-Police	8.00	8.00	8.00	0.00
85 - Library	228.00	228.00	250.00	22.00
95 - Veterans Service	13.00	13.00	13.00	0.00
	11,042.20	**11,142.60**	**11,400.60**	**258.00**

1. Agriculture
   Incorporates the midyear add of 2 FTE and adds one (1) Weights and Measures Inspector I to support State mandated inspection activities.

2. Animal Services
   Incorporates midyear increase of 1 FTE and adds another nine (9) FTE positions to expand shelter, and spay and neuter services. Two (2) Animal Center Technicians and one (1) Animal Center Operations Coordinator will be added to the Shelter Services unit for animal care and management of the K9 foster program. One (1) Registered Veterinary Technician and one (1) Veterinary Assistant will be added to the Medical Services Division to increase veterinary care and spay/neuter services. Three (3) Animal Services Clerks and one (1) Animal Center Operations Coordinator will be added to the Administration unit to support call center, public customer, and adoption services.

3. Child Support Services
   No net FTE change. Transfers one (1) Information Systems Programmer/Analyst II to Child Support Services-Electronic Data Processing and one (1) Information Systems Manager I to Child Support Services-Operations to align staffing costs for budgetary purposes.

4. Clerk-Recorder Elections
   Incorporates midyear increase of 1.5 FTE.

5. Conservation and Development
   Adds a net 11 FTE positions to establish a new organizational structure comprising four major operational areas, (1) Building Inspection/Economic Development & Sustainability and (2) Administration & Policy Planning, to be headed by 2 new Senior Deputy Directors; and (3) Current Planning and (4) Housing & Community Improvement, each to be headed by existing Deputy Directors. Adds 4 Assistant Deputy Director positions to manage increasingly complex program areas and to update the Department's structure to better manage work teams and plan for succession. Increases operational capacity in plan checking with the addition of 2 Sr. Building Plan Checkers and 2 Building Plan Checkers, and in department information technology with the addition of 1 Information Systems Manager II position to manage the Department's Information Technology team and its complex array of IT systems and software. Adds 1 Inspection Services Supervisor and 3 Principal Building Inspector positions in recognition of the growing volume and complexity of the inspection program and to manage the team of inspectors assigned to the Code Enforcement Unit. Adds 1 Weatherization and Home Repair Supervisor to provide program supervision and to oversee the required On The Job Training of home repair specialists. Cancels 5 positions that remain vacant and are deemed no longer needed because of prior organizational changes: Manager, Application/Permit Center; Redevelopment Housing Specialist II; Chief, Annexation and Economic Stimulus Program; Sr. Transportation Planner, and Clerical Supervisor. Transition to the modified organizational structure will be achieved gradually through recruitment and attrition; consequently, not all the added positions will be filled immediately and some positions that are vacated through promotion may be considered for future cancelation, depending on operational need.

6. County Counsel
   No net FTE change. Adds one (1) Information Systems Specialist I and deletes one (1) Account Clerk – Advanced position to provide support with systems, applications, training, and problem-solving with the various software applications used in the County Counsel's Office.

7. Department of Information Technology
   Adds a net of eight (8) positions. The Administrative division will add one (1) Departmental Human Resources Analyst II and one (1) Accounting Technician. The Telecommunications division will add one (1) Information Systems Manager II. The Information Security Administration division will add one (1) Business Systems Analyst. The Network Services division will add one (1) Network Administrator II and one (1) Network Technician II. The Wide Area Network Services division will add one (1) Information Systems Manager II. The Systems and Programming division will be adding one (1) Business Systems Analyst, and deleting one (1) Information Systems Programmer Analyst III. The Operations division will be adding three (3) Information Systems Specialist III, and deleting one (1) Computer Operator Supervisor and one (1) Computer Operator III. The net increase of positions will be funded by charges to customers based on direct charge for service or allocation. Additionally, five (5) FTE are anticipated to be vacated through attrition, and deleted during the fiscal year.

8. District Attorney
   Incorporates the midyear FTE increase of 5.5 FTE, and for the Recommended Budget decreases three (3) FTE in the District Attorney's Office. Adds one (1) Departmental Fiscal Officer to support the financial management and grants administration functions and one (1) DA Sr. Inspector for cases related to on-duty criminal conduct by public officials. The department will delete one (1) Administrative Services Assistant III and four (4) vacant unfunded Case Preparation Assistant positions due to the use of the newly established District Attorney Assistant Investigator classification and the mid-year addition of four (4) positions.

9. Employment and Human Services
   Net zero FTE change in the Employment and Human Services Department. The department will add one (1) Administrative Services Assistant II, one (1) Administrative Services Assistant III, two (2) Planner and Evaluator - Level B, and one (1) Secretary - Journey Level positions to support Measure X programming and fiscal operations. The department will add (1) Administrative Services Assistant III position to support Policy and Planning functions. The department will add two (2) Program/Projects Coordinator positions to support mandates for Children and Family Services related to the Families First Prevention Services Act (FFPSA). The department will add one (1) Secretary-Advanced Level, one (1) Program/Projects Coordinator, one (1) Social Service Employment Placement Counselor and one (1) Secretary-Journey Level to increase administrative support for various programs.

   The department will delete nine vacant (9) Social Worker positions, one (1) vacant Neighborhood Services Coordinator position, one (1) vacant Clerk-Specialist position, and one (1) vacant Social Work Supervisor II position.

10. Health Services
    Incorporates the midyear net increase of 86.75 FTE and adds a net increase of 70.85 FTE as part of the Recommended Budget. Adds 66.9 FTE for additional staffing for the West County Reentry, Treatment and Housing (WRTH) facility, and two (2) Institutional Service Worker-Generalist positions to support ongoing services provided across Detention Health. Decreases Public Health staffing by 75.35 FTE to eliminate several unused positions established in a project capacity to support COVID-19 operations and is inclusive of a 12.7 FTE reassignment of positions that are better aligned under the Hospital Enterprise Fund I (0540) Contra Costa Regional Medical Center and Health Centers Division. Adds 36.0 FTE across the Alcohol and Other Drugs Division (0466) and Mental Health Division (0467) to support CalAIM program expansion staffing requirements and opioid abuse reduction efforts. Increases Hospital Enterprise Fund I (0540) Contra Costa Regional Medical Center and Health Centers Division staffing by 41.3 FTE, which is inclusive of incoming transfers from Public Health, a Utilization Review Reorganization, staffing to address CalAIM billing requirements, and new position classifications to support Emergency Medical Services.

11. Human Resources
    Net zero FTE change. Adds one (1) Human Resources Analyst to support increased demand in the Professional and Organizational Development (POD) unit, and deletes one (1) Human Resources Systems Analyst in the Employee Benefits unit.

12. Library
    Adds 22 FTE positions to increase operational capacity in personnel administration, information technology, and to increase outreach to underrepresented areas, service organizations, and schools with the addition of (1) Personnel Technician, (1) Network Administrator I, (1) Clerk-Senior Level, (1) Library Assistant-Journey Level, and (1) Library Literacy Assistant positions; and to establish the optimum staffing model for each library branch based on facility size and layout, patronage, and public service hours, some of which are funded by cities, with the addition of (3) Librarian II, (7) Librarian I, (2) Library Assistant-Journey Level, (2) Clerk-Specialist Level, and (3) Clerk-Senior Level positions. Transition to the new branch staffing model will be achieved gradually through attrition and subsequent recruitment; consequently, not all the added positions will be filled immediately, and most will be filled only upon the event that other positions are vacated.

13. Probation
    Incorporates the midyear increase of 12 FTE and transfers seven (7) positions from Probation Facilities to Probation Programs; one (1) Clerk-Senior Level, three (3) Clerk-Specialist Level, two (2) Deputy Probation Officer I, and one (1) Deputy Probation Officer III. Due to legislative changes and the expansion of various programs and initiatives, these positions have been operating under Probation Programs and need to be transferred to this budgetary department so that the salaries and benefits costs align with corresponding revenue budget.

14. Public Defender
    Incorporates the midyear increase of 2 FTE and decreases 1 FTE as part of the Recommended Budget. The department will delete one (1) vacant unfunded Intermediate Clerk-Project position that has never been filled due to the use of an Administrative Aide-Project position added in April 2023. This position elimination is necessary due to the recent grant funding reduction in the Governor's Proposed Budget to the Public Defense Pilot Program, which does not support the future use of both positions.

15. Public Works
    Incorporates the midyear 3 FTE increase and adds a net of two (2) FTE positions. The Purchasing Division will add one (1) Administrative Services Assistant II position to administer the procurement card program and purchasing portal. The Facilities Maintenance Division will add two (2) Custodian II positions to support the new Administration Building at 1026 Escobar Street and delete one (1) Window Washer position and replace it with one (1) Custodian II position to reflect required duties more accurately. Facilities Maintenance will also add two (2) Senior Capital Facilities Project Managers, one (1) Associate Capital Facilities Project Manager, and one (1) Administrative Analyst to manage countywide capital projects more effectively. The Public Works division will add two (2) Information Systems Programmer Analyst III positions and one (1) Network Analyst I position to enhance information technology support in the Department. One (1) Engineering Technician Supervisor-Traffic will also be added to strengthen institutional traffic design and operations knowledge. These additional positions will be offset by deleting one (1) Engineering Technician Supervisor, one (1) Traffic Safety Investigator, one (1) Road Maintenance Carpenter, one (1) Engineering Records Technician, one (1) Senior Clerk, and four (4) Maintenance Worker I positions to reflect the needs of the Public Works Agency more accurately. Two (2) positions are also being transferred within various divisions to meet the anticipated workload requirements.

16. Racial Equity and Social Justice
    Incorporates midyear increase of 2 FTE.

17. Sheriff-Coroner's Office
    Incorporates midyear increase of 6 FTE and adds a net of twelve (12) FTE positions. The Sheriff's Detention Division will have an increase of twelve (12) positions comprised of six (6) Sheriff's Aide and six (6) Deputy Sheriff 40-hour positions staff the upcoming West County Reentry, Treatment and Housing (WRTH) facility in Richmond. The Sheriff's Department will have a net zero FTE change in other divisions by adding one (1) Administrative Analyst, one (1) Accountant I, one (1) Clerical Supervisor, four (4) Sheriff's Specialist, and one (1) Records Manager positions, and deleting two (2) Account Clerk-Advanced Level, one (1) Clerk-Senior Level, one (1) Sheriff's Dispatcher II, two (2) Sheriff's Aide, one (1) Clerk-Experienced Level, and one (1) Biometric Systems positions.

18. Treasurer-Tax Collector
    Net increase of 2 FTE. Adds one (1) Clerk-Experienced, one (1) Account Clerk – Experienced, and one (1) Accounting Technician position to provide staffing support for the replacement of the legacy property tax system as well as additional office coverage. The Office will also work directly with the Department of Information Technology for support of the property tax system as well as other related business systems going forward and will eliminate the in-house technical support by deleting one (1) Property Information and Business Systems Manager position. The intent of this action is to rely on the expertise of the network, systems and programming, and security divisions of the Department of Information Technology.

19. Contra Costa County Fire Protection District
    Incorporates midyear increase of 2 FTE and adds a net increase of 3.4 FTE. The District's Fire Division will add one (1) Account Clerk Advanced-Level, one (1) Secretary Advanced-Level, Supervisor, one (1) Clerk Senior-Level, and one (1) Fire District Fiscal Specialist positions to support the overall administrative services of the Fire Protection District. The District will delete one (1) part-time (24/40) Fire Prevention Specialist and one (1) Fire Prevention Technician to offset the costs of the requested position additions.

    The EMS Transport Fund Division will add one (1) Information Systems Programmer/Analyst IV position for additional systems support.

DEPARTMENTS

General Government

The General Government functional group summarizes the following departments: Agriculture/Weights and Measures, Assessor, Auditor-Controller, Board of Supervisors, Capital Improvements, Clerk-Recorder-Elections, Conservation and Development, Contingency Reserve, County Administrator, County Counsel, Crockett/Rodeo Revenues, Debt Service, Department of Information Technology, Employee/Retiree Benefits, General County, Human Resources, Library, Public Works, Office of Racial Equity and Social Justice, Risk Management, and Treasurer-Tax Collector.

Expenditures Summary

$624,889,805 **-$1,728,525**
(-0.28% vs. prior year)

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Expense Objects			
Salaries And Benefits	$196,385,579	$268,665,043	$256,575,412
Services And Supplies	$243,596,170	$333,390,501	$306,227,435
Other Charges	$64,571,609	$62,938,779	$56,719,990
Expenditure Transfers	-$79,987,962	-$89,940,126	-$51,307,165
Fixed Assets	$59,887,169	$36,564,133	$36,674,133
Provisions For Contingencies	$0	$15,000,000	$20,000,000
Total Expense Objects:	**$484,452,565**	**$626,618,330**	**$624,889,805**

Expenditures by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Governmental Funds			
General Fund	$319,353,321	$371,159,424	$360,134,047
Special Revenue Funds	$139,558,257	$225,384,777	$236,447,274
Capital Project Funds	$334	$339,000	$358,000
Debt Service Funds	$2,759,911	$2,760,000	$0
Total Governmental Funds:	**$461,671,823**	**$599,643,201**	**$596,939,321**
Enterprise Funds	$5,914,573	$7,056,129	$6,125,931
Internal Service Funds	$16,866,168	$19,919,000	$21,824,553
Total:	**$484,452,565**	**$626,618,330**	**$624,889,805**

Agriculture / Weights and Measures

Matthew Slattengren
Agricultural Commissioner, Weights & Measures Dir.

For more information, call (925) 608-6600 or visit https://www.contracosta.ca.gov/1542/Agriculture-Weights-Measures (https://www.contracosta.ca.gov/1542/Agriculture-Weights-Measures).

The Agriculture/Weights and Measures Department enforces local, state, and federal laws and regulations pertaining to pesticides, agriculture, the environment, human health and safety, trade, and the marketplace.

DEPARTMENT OVERVIEW

The Agriculture/Weights and Measures Department, under the direction of the California Department of Food and Agriculture, Department of Pesticide Regulation, and Division of Measurement Standards, is responsible for conducting regulatory and service activities to promote and protect the County's agricultural industry, environment, and citizens to ensure a safe place to live and a fair marketplace for trade.

Agricultural Division enforces pesticide use and worker safety regulations; enforces quarantine regulations; provides regulatory oversight of Certified Farmer's Market, Industrial Hemp, and organic programs; and performs pest detection, pest management, and pest eradication activities. The division provides quality assurance programs involving fruits, nuts, vegetables, eggs, nursery stock, and seeds; and it assists the public with pest identification and control techniques using environmentally safe integrated pest management practices.

Weights and Measures Division assures fair business practices by performing routine inspections of all weighing and measuring devices such as delicatessen scales and gasoline pumps used in commercial transactions. Regulatory services ensure commercial sales are made in compliance with state laws. This unit enforces laws and regulations to prevent deceptive packaging and ensure accurate units of measure and accurate pricing charged to consumers at automated point-of-sale systems or scanners at checkout.

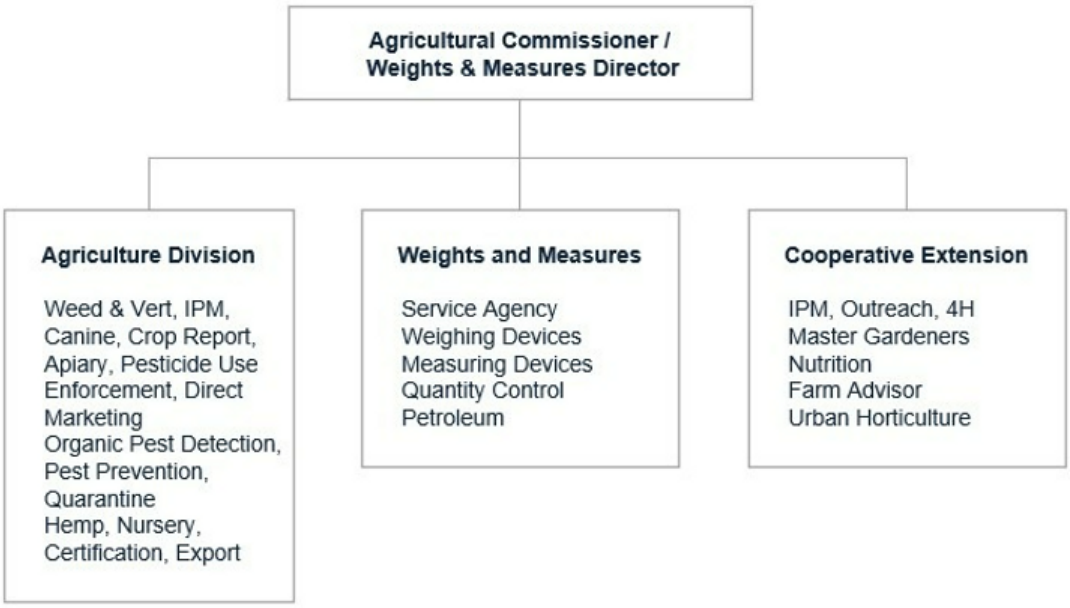
Cooperative Extension - University of California Agriculture and Natural Resources (UC ANR) is the local UC connection delivering the power of UC research in agriculture, natural resources, nutrition, and youth development to Californians to improve community lives and livelihoods. The statewide network of UC Cooperative Extension's (UCCE) specialists work as liaisons, connecting communities with cutting-edge science-based strategies and technologies developed alongside UC academics, faculty, and researchers. These efforts safeguard healthy and affordable food access, provide clean drinking water, support the economic vitality of the state, protect natural resources, prevent wildfires, improve college readiness, develop future leaders through 4-H, help to prevent childhood obesity, deliver culturally relevant materials and workshops, and develop proactive policies to increase diversity and inclusiveness. UC ANR delivers its mission through 11 statewide programs, including 4-H Youth Development, UC Master Gardeners, UC Integrated Pest Management, and the Expanded Food and Nutrition Education Program.

Organizational Chart

The Agriculture/Weights and Measures Department was authorized for 44.7 FTE for FY23-24. During FY23-24, two (2) Biologist positions were added to address increased quarantine workloads. It is recommended to add one (1) Weights & Measures Inspector I to meet state mandates for inspections for a total of 47.7 FTE for the FY24-25 Recommended Budget.

FTE Summary

	FY23-24 Adopted	FY24-25 Recommended	Change
33 - AGRICULTURE-WEIGHTS/MEASURES	44.7	47.7	3



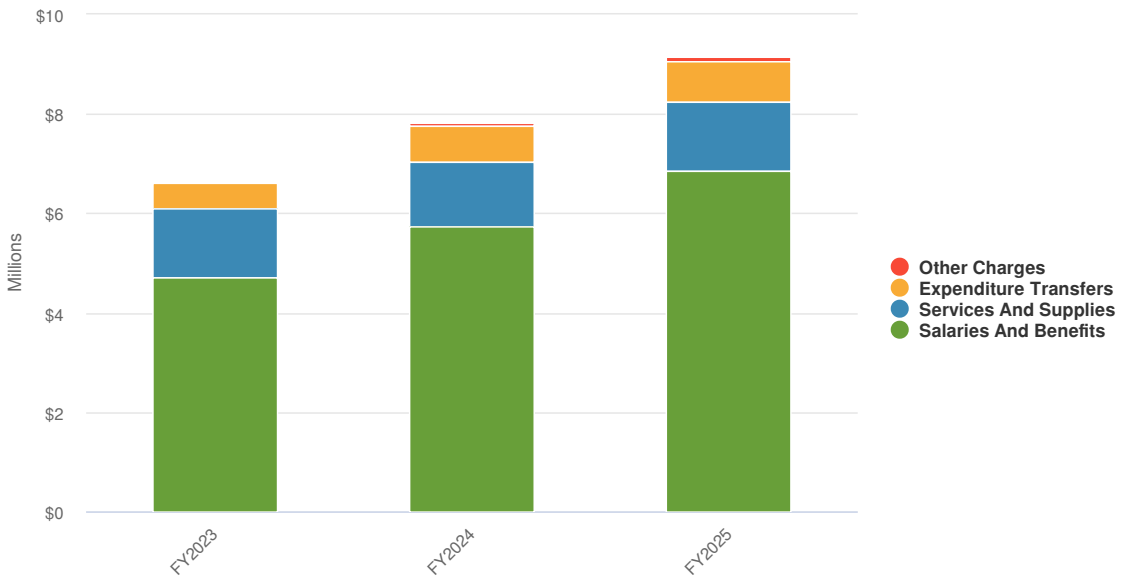
Expenditures Summary

Salaries and Benefits represent 74.9% of the Department's FY24-25 Recommended Budget providing funding for 47.7 FTE positions, including a recommendation to add one (1) Weights and Measures Inspector I (BWWA) position. Total expenditures increased by $1.3 million compared to the FY23-24 Adopted Budget, with $1.1 million of the increase attributed to Salaries and Benefits.

$9,157,190 **$1,323,320**
(16.89% vs. prior year)

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$4,726,218	$5,752,047	$6,859,269	$1,107,223	19.2%
Services And Supplies	$1,366,166	$1,289,979	$1,396,962	$106,983	8.3%
Other Charges	$0	$77,791	$90,958	$13,167	16.9%
Expenditure Transfers	$509,071	$714,054	$810,001	$95,947	13.4%
Total Expense Objects:	**$6,601,455**	**$7,833,871**	**$9,157,190**	**$1,323,320**	**16.9%**

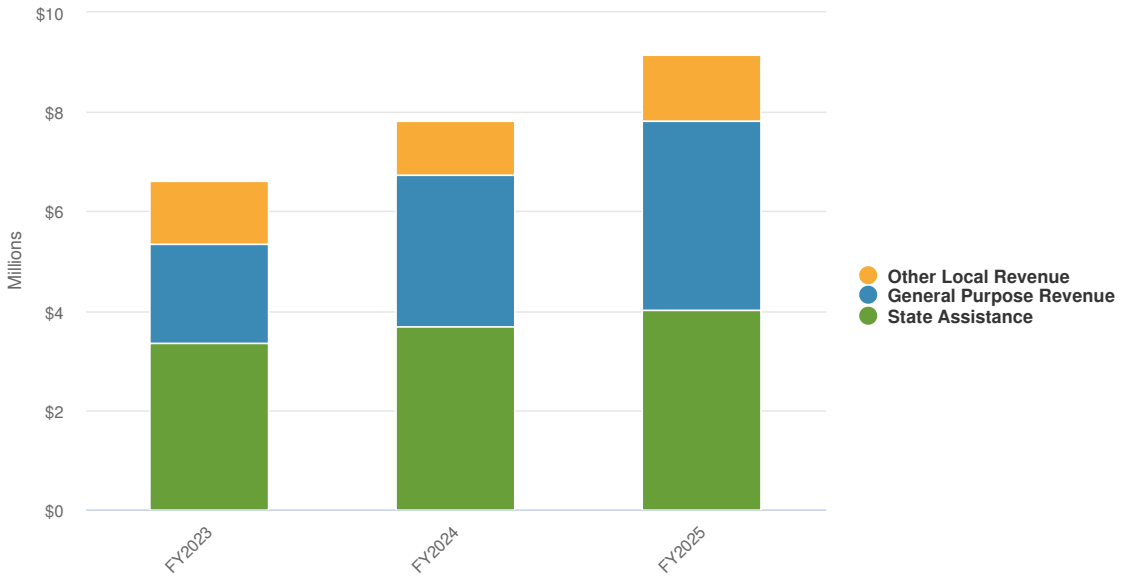
Revenues Summary

The FY24-25 Recommended Budget includes total revenue of $9,157,190 for the Agriculture/Weights and Measures Department, including a General Purpose Revenue allocation (net County cost) of $3.8 million and estimated State revenue of $4.0 million primarily from Unrefunded Gas Tax (UGT). The Department additionally anticipates $1.3 million for contracted services and device registration fees for the inspection and testing of commercial weighing and measuring devices throughout the County as part of its mandated consumer protection program.

$9,157,190 **$1,323,320**
(16.89% vs. prior year)

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
State Assistance	$3,367,356	$3,698,541	$4,005,943	$307,402	8.3%
Other Local Revenue	$1,247,661	$1,090,276	$1,332,358	$242,082	22.2%
General Purpose Revenue	$1,986,438	$3,045,054	$3,818,889	$773,836	25.4%
Total:	**$6,601,455**	**$7,833,871**	**$9,157,190**	**$1,323,320**	**16.9%**

Key Budget Updates

In California, Agriculture/Weights and Measures functions receive significant funding from the Unrefunded Gas Taxes (UGT), industrial hemp regulation, canine detection, and high-risk pest exclusion programs. A significant portion of this funding is conditional on maintaining a General Fund contribution to the Department, pursuant to California Food and Agricultural Code section 224(g). The Department also derives funding from a variety of funding sources, including the California Department of Food & Agriculture and the Department of Pesticide Regulation, as well as pass–through funding from the United States Department of Agriculture (USDA).

The FY24-25 Recommended Budget increases appropriations and estimated revenue by $1,323,320, or 16.89%, to fund the operating requirements of the Department. The County Administrator is recommending the addition of one (1) Weights and Measures Inspector I position funded by the General Fund to assist with the increased workload associated with the development of new weighing, measuring and transaction technology requiring oversight by the Department. These new technologies include transportation network systems, hydrogen dispensers, and electric charging stations, among others. The Department will continue to monitor these technological advances and adapt its business practices in future budget years to ensure compliance with its statutory oversight responsibilities. Also affecting this increase are two (2) Agricultural Biologist I positions added during FY23-24 to support the Detector Dog Team, and increased workload including agricultural inspections, pest detection and exclusion and eradication, and quarantine compliance.

Equity in Service Delivery

The Department promotes equity in the marketplace and has a high impact in vulnerable communities where inaccurate charges could cause disproportionate effects. Additionally, the Department's partnership with the UC Cooperative Extension (UCCE) prioritizes the connection between the agricultural community's local issues and the power of UC research. UCCE is dedicated to diversity, equity, and inclusion in the workplace and in serving our clientele. This past year our specialty crops advisor prioritized outreach to Iu Mien growers in the county; they use similar production models to other growers but have limited resources. In addition, in June 2023 a new advisor with a focus on Black, Indigenous and People of Color (BIPOC) Community Development was hired. The advisor is conducting an innovative applied research and extension education program to: increase economic prosperity, and build an inclusive, equitable society in support of BIPOC communities' self-determination. This position primarily serves Contra Costa and Alameda Counties.

Goals

Goal 1: Enforce regulations preventing the movement of Asian Citrus Psyllid and Sudden Oak Death to new locations. The target is zero or few trace-forwards originating from Contra Costa County.

Goal 2: Pursue funding from additional parks and land trusts, government agencies, and grants to support an effective noxious weed management program.

Goal 3: Conduct more than six (6) training events and reach over 300 people to inform and train growers and pest control professionals on the changes in laws and regulations that will affect how they conduct their businesses within the County.

Goal 4: Strive for 95% compliance with price verification for business locations within the County.

Goal 5: Host or co-host a pesticide take-back event which aims to safely collect and dispose of pesticides which are no longer viable for application by local farmers, expanding on the success of the first event of its kind in Contra Costa County in FY23-24.

Goal 6: Hold a recycling event to collect empty pesticide containers in Fall 2024, building on the success of the 2023 event where over 18,000 pounds of containers were diverted from landfills.

Accomplishments

Agriculture

- After the success of the empty pesticide container recycling event in 2022, the department held an event on November 1, 2023. The event collected over 18,000 pounds of empty pesticide containers and kept them out of landfills. This is more than three times the amount taken in last year at just over 5,400 pounds. The agricultural industry has needed to find places to dispose of empty pesticide containers for some time. The Department is working to keep pesticide containers out of landfills and have them reused for appropriate purposes.

- The Department held its first pesticide take-back event in over 30 years. This event was designed to give growers and other entities a way to safely dispose of pesticides that are unusable or no longer wanted. The event was held on February 24, 2024, and the Department collected about 15,000 pounds of pesticides. This included pesticides where the registration had been canceled and could no longer be legally applied, pesticides that were mis-formulated, and legacy pesticides such as DDT.

Weights and Measures

- Inspectors have completed training in testing electric vehicle service equipment (EVSE). Staff will begin testing EVSE upon receipt of calibrated testing equipment from the Division of Measurement Services. This will help to ensure accuracy with respect to an emerging technology that an increasing number of people in the County rely on.

- The division conducted a campaign to register new businesses with point of sale equipment after the COVID-19 pandemic resulted in extensive turnover throughout the commercial sector. Over 100 new accounts were created as a result of that effort. This will facilitate greater compliance with price verification throughout the County.

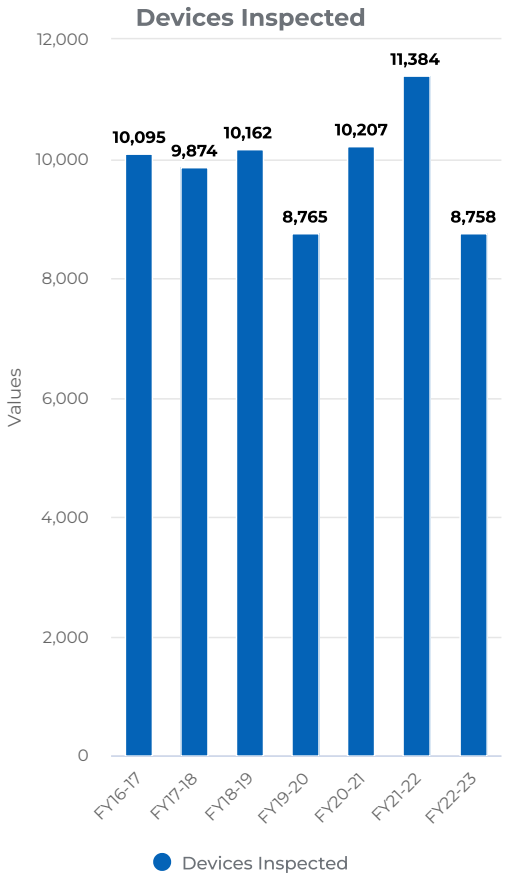
Performance Measures

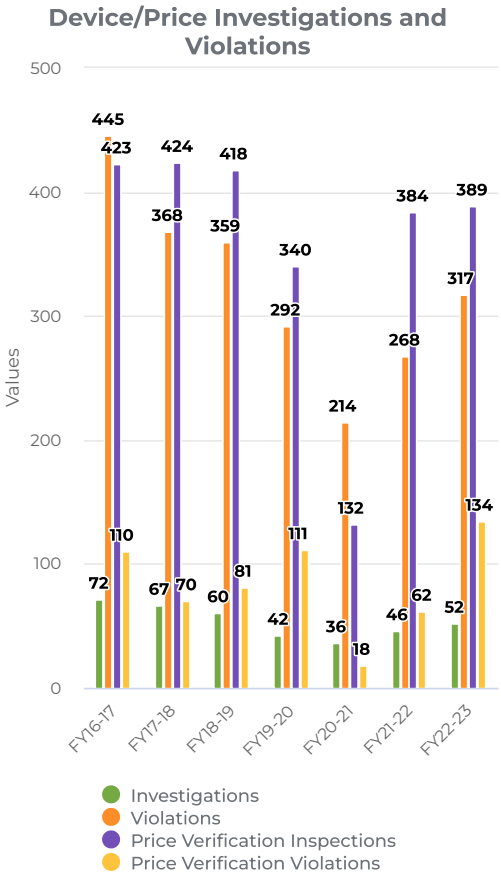
Agricultural Division

	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Pest Detection Trapping							
Types of Traps	7	9	10	16	15	19	18
Peak Number of Traps Per Day	6,029	5,970	5,995	5,238	5,563	6,210	5,330
Servicings	68,668	79,498	91,514	109,026	93,881	76,213	73,545
Notes: The Department places and services exotic insect traps to ensure no new infestations of exotic insects get established in Contra Costa County and California. New invasive insects can cause lower crop production, outcompete native species, and increased pesticide use.							
Glassy-Winged Sharpshooter (GWSS)							
Finds in Shipments	1	1	1	0	3	0	0
Finds in Nurseries	1	2	0	1	1	0	2
Notes: The GWSS is an invasive pest that has become established in southern California. The Department monitors nurseries and nursery shipments to ensure the pest does not get established in Contra Costa County. Establishment can mean increased pesticide use for homeowners, vineyards, and nurseries. GWSS spreads Pierces Disease that can kill grapevines.							
Noxious Weed Control							
Sites Treated	48	44	43	34	39	39	41
Acres Treated	41	71	32	138	88	123	68
Notes: The Department controls Artichoke Thistle, Purple Star Thistle, and Red Sesbania. These pests are nonnative and can be detrimental to park lands, range lands, and the natural environment.							
Pesticide Use Enforcement							
Inspections	477	532	560	575	473	441	411
Investigations	41	30	31	25	18	16	22
Trainings Given	26	15	15	17	15	3	7
Individuals Trained	536	161	440	536	172	80	361
Notes: The Department monitors and inspects pesticide use, storage, illness, complaints, and more. The Department aims to ensure employees, the public, and the environment are all safe, and all pesticide applications are done in a safe and legal manner. There were significantly fewer trainings given and individuals trained for FY 21/22 due to changes in staffing and pesticide laws and regulations.							

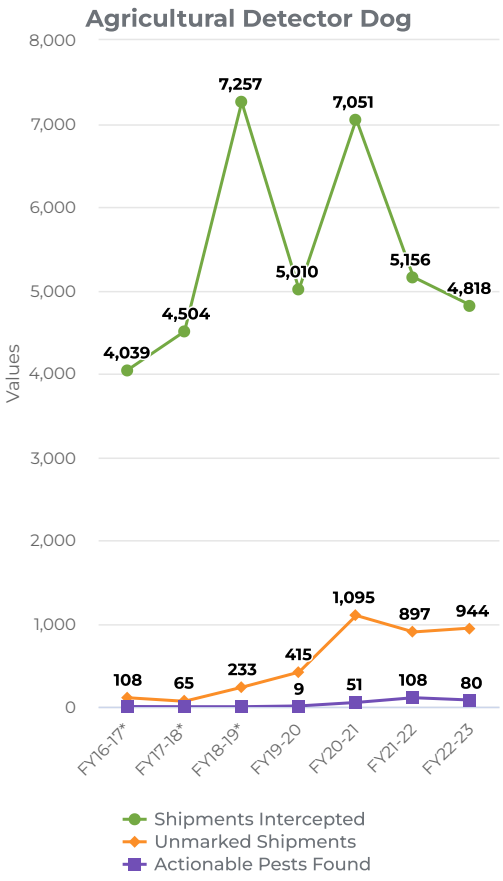
Weights and Measures Division

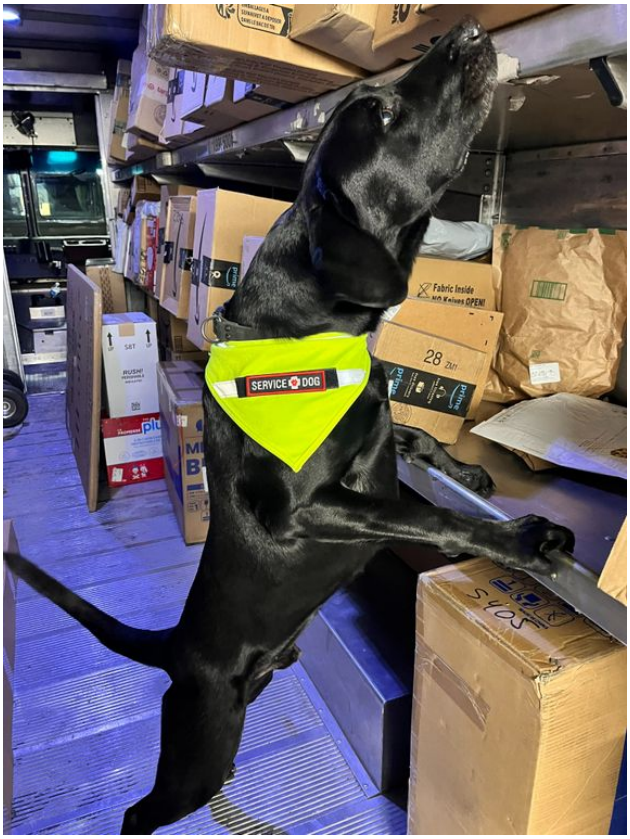
Weights and Measures inspects all devices and systems that weigh or measure for any commercial transaction to ensure fairness and equity in the marketplace. This includes gas pumps, scales at farmers markets and grocery stores, taxi meters, scanners in department stores, and much more.





Contra Costa County's detector dog "Major" and canine handler team intercept packages at parcel delivery facilities like FedEx, UPS, and the post office. The dog is trained to scratch at parcels and alert his handler officer of any package that contains agricultural products. The package is then opened and inspected to determine if the agricultural products inside are allowed entry into California. The goal is to eliminate invasive species before pests can cause environmental damage, quarantines, and increased pesticide treatments. *Partial data for FY16-17, FY17-18, FY18-19.





Assessor

Gus Kramer
County Assessor, Elected

For more information, call (925) 313-7400 or visit https://www.contracosta.ca.gov/191/Assessor (https://www.contracosta.ca.gov/191/Assessor)

DEPARTMENT OVERVIEW

The County Assessor is an elected official and is governed by the California Constitution, the laws passed by the Legislature, and the rules adopted by the State Board of Equalization. The Office is responsible for discovering and assessing all property within the county; producing and delivering an assessment roll by July 1 of each year; valuing all real property; auditing and valuing all taxable personal property of entities doing business in the County; establishing and maintaining a set of 12,700 maps for assessment purposes, delineating every parcel of land in the county; and providing public information to assist taxpayers with questions about property ownership and assessment.

Program Area Description

The **Appraisal Division** ensures that all secured real and personal property within the county has been accurately valued and entered on the regular and supplemental assessment rolls.

The **Business Division** ensures that all business personal property within the county has been accurately reported, valued, and entered on the regular and supplemental assessment rolls.

The **Support Services Division** enrolls all valid exemptions on the annual and supplemental local assessment rolls; provides data entry and drafting services for the department; reviews policies and procedures and makes changes where necessary; and provides public information services to agencies, private organizations and to the public.

Other Funds

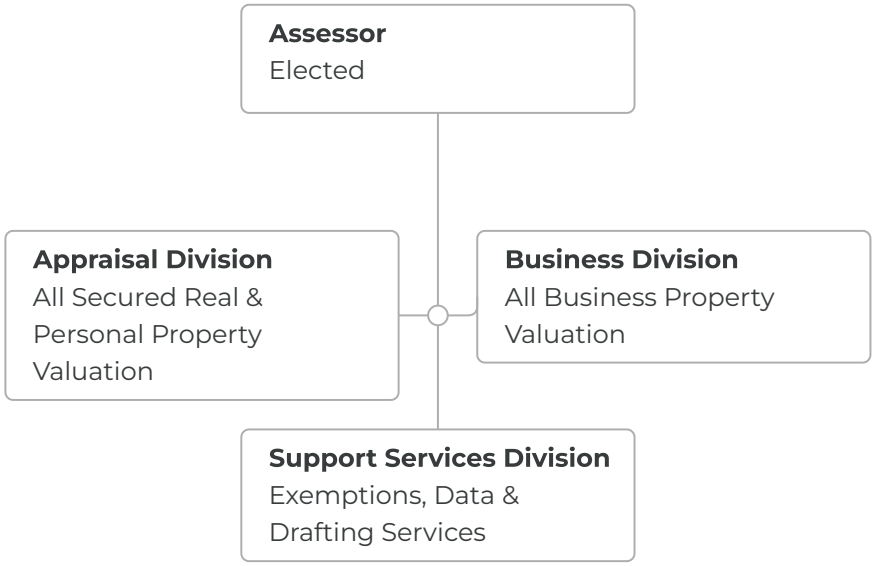
The **State-County Property Tax Administration Grant Program** (Special Revenue Fund) is restricted by law to activities related to the improvement of operations and enhancement of computer applications and systems, specifically the County's property tax administration system. Revenue was received in FY04-05 as part of an agreement between the County and the State Department of Finance (AB 589).

Organizational Chart

The Assessor's Office is currently budgeted for 118 full-time equivalent positions.

Full-time Equivalent Employee (FTE) Summary

	FY23-24 Adopted	FY24-25 Recommended	Change
16 - ASSESSOR	118	118	0



Expenditures Summary

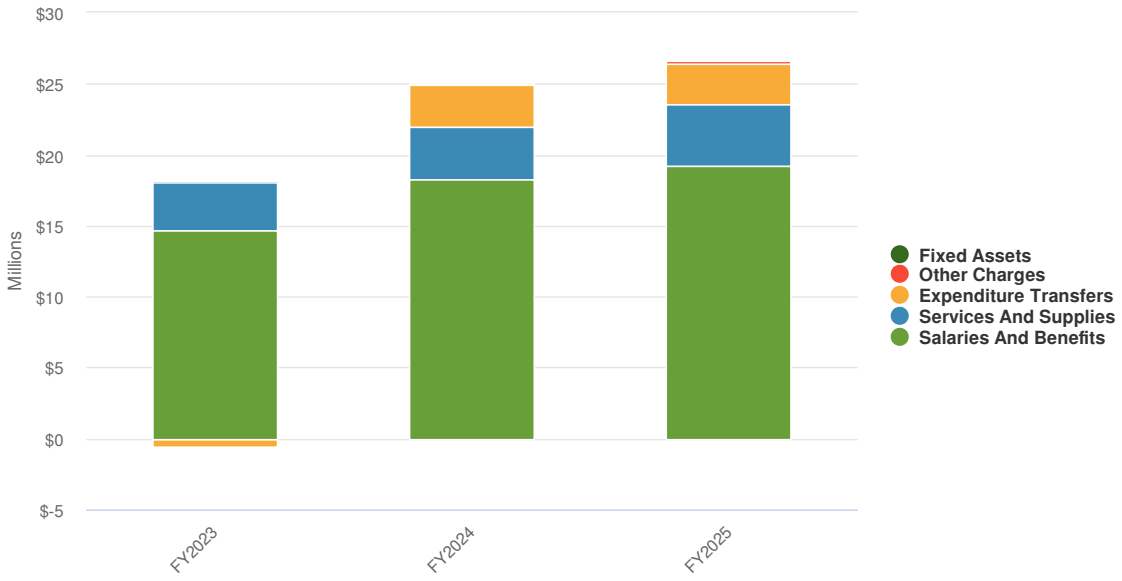
The Assessor's Office general fund operations total $23,406,448 and funds the Appraisal, Business and Support Service divisions. Total agency expenditures of $26,584,203 include an additional $3,177,755 for the State-County Property Tax Administration Grant Program (Special Revenue Fund).

$26,584,203 **$1,584,312**
(6.34% vs. prior year)

Expenditures by Expense Type

Salary and benefits of $19,210,694 represent 72% of net expenditures and will fund the cost of 118 positions in FY24-25. Services and supplies total $4,307,609, 70% of which are interdepartmental charges for information technology, telecommunications, and building occupancy costs. Other Charges in the amount of $132,341 reflect the Assessor's share of General Liability Self-Insurance costs. Expenditure transfers of $2,923,559 reflect costs offset by the Property Tax Administration (Special Revenue) Fund and charges for mapping services provided to the County Geographic Information Systems program.

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$14,626,002	$18,261,964	$19,210,694	$948,730	5.2%
Services And Supplies	$3,377,217	$3,687,145	$4,307,609	$620,464	16.8%
Other Charges	$0	$118,040	$132,341	$14,301	12.1%
Expenditure Transfers	-$523,099	$2,922,742	$2,923,559	$817	0%
Fixed Assets	$0	$10,000	$10,000	$0	0%
Total Expense Objects:	**$17,480,120**	**$24,999,891**	**$26,584,203**	**$1,584,312**	**6.3%**

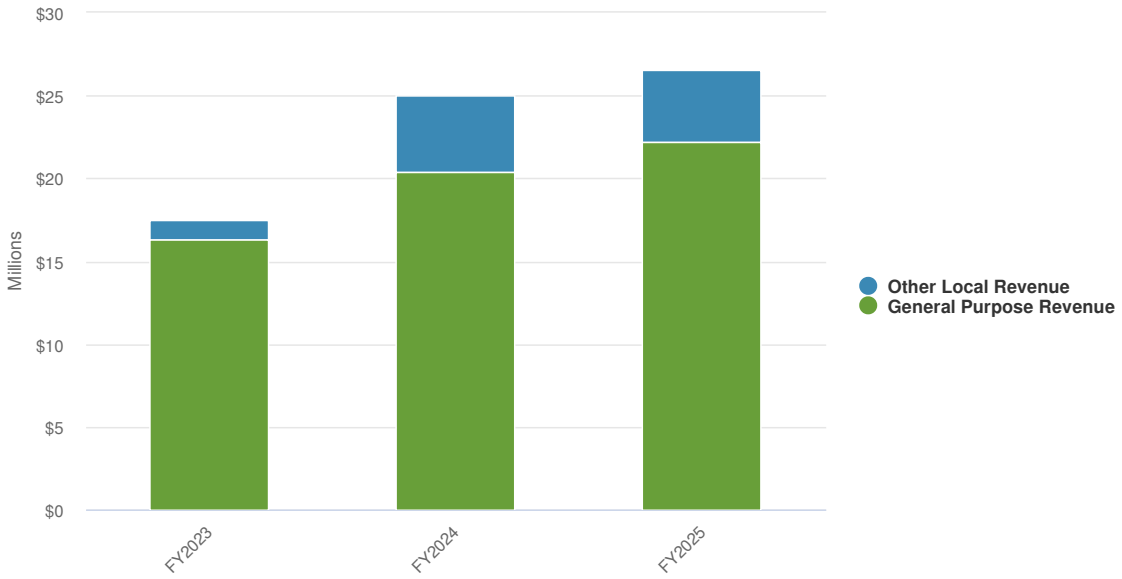
Revenues Summary

The majority of costs for the Assessor's Office are offset by general purpose revenue (net County cost) and are anticipated to be $22,245,815 in FY24-25 (84% of the total). There is an additional $3,177,755 of restricted funding from the Property Tax Administration Program (special revenue fund). The balance of $1,160,633 is received through a combination of fees and property tax-related cost recovery.

$26,584,203 **$1,584,312**
(6.34% vs. prior year)

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
Other Local Revenue					
Use Of Money & Property	$110,878	$0	$0	$0	0%
Charges For Services	$1,172,429	$1,134,843	$1,151,633	$16,790	1.5%
Miscellaneous Revenue	$38,146	$329,000	$9,000	-$320,000	-97.3%
Fund Balance	-$110,878	$3,177,755	$3,177,755	$0	0%
Total Other Local Revenue:	**$1,210,575**	**$4,641,598**	**$4,338,388**	**-$303,210**	**-6.5%**
General Purpose Revenue	$16,269,545	$20,358,293	$22,245,815	$1,887,522	9.3%
Total General Purpose Revenue:	**$16,269,545**	**$20,358,293**	**$22,245,815**	**$1,887,522**	**9.3%**
Total Revenue Source:	**$17,480,120**	**$24,999,891**	**$26,584,203**	**$1,584,312**	**6.3%**

Key Budget Updates

The County Assessor is an elected official and is governed by the California Constitution, the laws passed by the Legislature, and the rules adopted by the State Board of Equalization.

The main function of the Assessor's Office is to discover and assess all property within the county and to produce the annual County Assessment Roll. This function provides the largest revenue source for the County General Fund and, thereby, funds most County operations.

The FY24-25 expenditures increased by $1,584,312 over the FY23-24 Adopted Budget. Salary and benefit costs increased by $948,730 to reflect anticipated cost of living increases and related benefit increases. Other operating costs, including interdepartmental charges for information technology, telecommunications, building costs, and general liability insurance, increased by $635,582. Anticipated revenue decreased by $303,210 based on prior year trends. The general-purpose revenue allocation (net County cost) increased by $1,887,522 over FY23-24.

The Assessor's Office also manages the State-County Property Tax Administration Grant Program-Special Revenue Fund. Following R&T §95.35, the Office elected to participate in the program in 2004. FY24-25 funding totals $3,177,755 and is restricted to enhancements of the property tax administration system.

The Assessor's Office has 118 full-time equivalent positions in FY24-25 and approximately 17% are vacant. The Office continues to experience a high level of staff turnover from resignations and retirements. Difficulties in hiring and maintaining adequate staffing hamper the Department's ability to close the regular and supplemental assessment rolls in a timely manner and meet the statutory program obligations of the office. Additionally, the passage of Proposition 19 has increased staffing needs in the Department. Proposition 19: Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, passed in 2020, permits homeowners who are 55, severely disabled, or whose homes were destroyed by wildfire or disaster, to transfer their primary residence's property tax base value to a replacement residence of any value, anywhere in the state. The passage of the proposition has significantly impacted the operations of the office and the Assessor added four positions to assist with the increased workload in FY23-24.

The Recommended Budget will permit the Assessor's Office to continue current operations and will work towards addressing the workload increase associated with the passage of Proposition 19.

Equity in Service Delivery

The Assessor's Office is committed to maintaining a diverse and inclusive workforce. The Department will continue to conduct outreach and recruit staff to better reach its underrepresented groups.

The Assessor's Office will focus on improving services to the County's diverse community. The Department will have its brochures made available to taxpayers in both English and Spanish to better assist the Spanish-speaking community. In addition, the Assessor's Office is supporting its bilingual staff in becoming eligible to provide in-person and telephone services to the public in Spanish, Chinese, and Tagalog.

Community outreach and education have always been top priorities for the Department. The Assessor and staff will continue their long-standing community outreach program, which provides community education and training to service groups, associations, realty organizations, and at community events. Notable events include, Veterans' Operation Documentation and the Contra Costa County's Annual Spring Block Party.

Goals

The Department will continue to navigate and implement new policies and procedures related to Proposition 19 to address the large number of applications it continues to receive. The Department will continue to update new procedures as the law is amended; offer ongoing training and education for staff on the new laws; update the Board of Equalization and internal forms, applications, and letters; update the database for Proposition 19 Base Transfers; and secure enough staff to implement the complex changes to portions of Proposition 19.

The Department will continue efforts to have its informational brochures available in both English and Spanish to better assist the Spanish-speaking community.

The Commercial and Industrial Division will work to redesign the Commercial Building Permit Questionnaire to bring it up to date and improve ease of use which is expected to increase the return rate and reduce staff time spent on following up with taxpayers to collect the necessary information to value commercial properties.

The Department has a goal to increase translation and interpreter services by adding a Tagalog translator.

The Department would like to improve its Proposition 19 Programs. Initial versions of custom-built Proposition 19 software are in use, but improvements to maximize employee productivity could be identified and implemented.

Accomplishments

The Department hired and trained a new class of 7 Junior Appraisers on new construction, sales, and basic appraisal.

The Department's Administrative Services Division and Standards Division worked with the California State Board of Equalization to obtain approval for Administrative Services to proctor examinations in-house for appraiser and auditor testing for classes towards Permanent and Advanced Certification. Conducting these examinations in-house has resulted in a reduction of costs and staff time for travel.

The Department hired a Real Property Technical Assistant in the Business Division to review leasing accounts and research values of leased equipment in the County for potential "escape assessments". This added resource is reducing the backlog of reviews and valuations of these accounts.

Administrative personnel staff attended various training on complex leave-of-absence laws, including the Family and Medical Leave Act (FMLA), California Family Rights Act (CFRA), and Pregnancy Disability Leave (PDL), and the required forms and notices. Some notable training included the new Reproductive Loss Leave and how to properly designate and calculate complex PDL cases. Managers and supervisors also attended training to better understand their roles and responsibilities involving FMLA and CFRA leave.

A new database to track Proposition 19 Intergenerational Transfers and Disaster Relief was implemented. The database will track the sending and receiving of claim forms, the status of the claim during its processing, and will print letters to taxpayers and simplify the sharing of data with the State Board of Equalization.

Performance Measures

Department Goal: Complete all required audits in the Business Division.

Number of Audits Completed in the Business Division			
	FY21-22	FY22-23	FY 23-24
Target	175	175	175
Actual	125	108	
Note: Due to a high volume of staff turnover during the last 3 years, the Business Division has not been able to meet its annual target of 175 audits. The department recently filled two Auditor-Appraiser I positions and will have seven Auditor-Appraisers working to complete audits to meet the target goal of 175 audits in FY23-24.			

Department Goal: Continue to reduce the percentage of outstanding applications, as described below.

Percentage of Outstanding Proposition 58 and 193, Parent/Child Exclusion Applications			
	2021	2022	2023
Target	641	256	227
Actual	1700	351	100
Total Received	2,575	1,032	909
Target Percentage	25%	25%	25%
Actual Percentage	66%	34%	11%
Note**:** Due to the new legislation, Proposition 19 - Intergenerational (effective 2/16/21), there was a significant increase in applications to fall under the old P58/193 laws. Because of the new law, P58/193 applications received will continue to decrease.			

Percentage of Outstanding Proposition 19 – 55+ Base Transfers (Law Effective 4/1/21)			
	4/1/2021-12/31/21	1/1/2022-12/31/22	1/1/2023-12/31/23
Target	95	133	
Actual	616	256	
Target Percentage	15%	15%	15%
Actual Percentage	97%	29%	
Note: Proposition 19 is new legislation passed by voters in November of 2020. The number of outstanding Base Year applications was high for 2021 due to the new law.			

Percentage of Outstanding Proposition 19 – 55+ Base Transfers (Law Effective 4/1/21)			
	4/1/2021-12/31/21	1/1/2022-12/31/22	1/1/2023-12/31/23
Target	95	133	112
Actual	616	256	199
Total Received	635	882	765
Target Percentage	15%	15%	15%
Actual Percentage	97%	29%	26%
Note: Proposition 19 is new legislation passed by voters in November 2020. The number of outstanding Proposition 19 Base Transfer applications was high for 2021 due to implementation of the new law.			

Department Goal: Increase language services to improve the customer service experience for the public.

Number of Spanish-Speaking Agents

	FY 22/23	FY 23/24
Target	3	3
Actual	2	3

Number of Chinese-Speaking Agents

	FY 22/23	FY 23/24
Target	1	1
Actual	0	1

Auditor-Controller

Robert R. Campbell
County Auditor-Controller, Elected

For more information, call (925) 608-9300 or visit https://www.contracosta.ca.gov/6533/Auditor-Controller (https://www.contracosta.ca.gov/6533/Auditor-Controller)

DEPARTMENT OVERVIEW

Department Description:

The Auditor-Controller is an elected official and serves as the Chief Accounting Officer for the County. The mandate is to ensure the required Auditor-Controller functions specified in the California Constitution, under various California codes, and by the Board of Supervisors are performed. The duties are performed under the legal authority primarily set forth in the Government Code, beginning with Sections 26880 and 26900. The Office of the Auditor-Controller's primary mission is to ensure the fiscal integrity of the County's financial records and to provide service, assistance and information to the public, the Board of Supervisors, the County Administrator's Office, County departments and employees, special districts, and some non-county regional agencies.

Program Area Description

General Fund Operations include:

- The **Property Tax Division** builds the countywide tax roll and allocates and accounts for property tax apportionments and assessments for all jurisdictions in the county.
- The **Payroll Division** processes payroll for all County departments, most fire districts, some special districts, and some non-County regional agencies.
- The **General Accounting & Accounts Payable Division** manages the countywide Financial System and processes various types of fiscal information for County departments, special districts, and other non-County agencies. The division maintains the general ledger and enforces accounting policies, procedures, and processes. Duties include: ensuring financial reporting in accordance with County policies and state and federal guidelines; reconciling fixed asset activity to County inventory; and processing payments for demands against purchase orders and contracts.
- The **Internal Audit Division** develops and executes audit programs for the examination, verification, and analysis of financial records, procedures, and internal controls of the County departments. Internal Audit also produces the Annual Comprehensive Financial Report.
- The **Special Accounting Division** assists in preparing the budget documents for the County and special districts, including monitoring expenditures for budget compliance. Special Accounting prepares the countywide Cost Allocation Plan, various fiscal reports, and assists in the issuance and administration of county and school bonds.
- The **Administration & Systems Division** provides general management of the financial information and accounts of all departments, districts, and other agencies governed by the Board of Supervisors. The division provides employee development, personnel, payroll, fiscal administration, as well as systems development and support.

Other Special Revenue Fund:

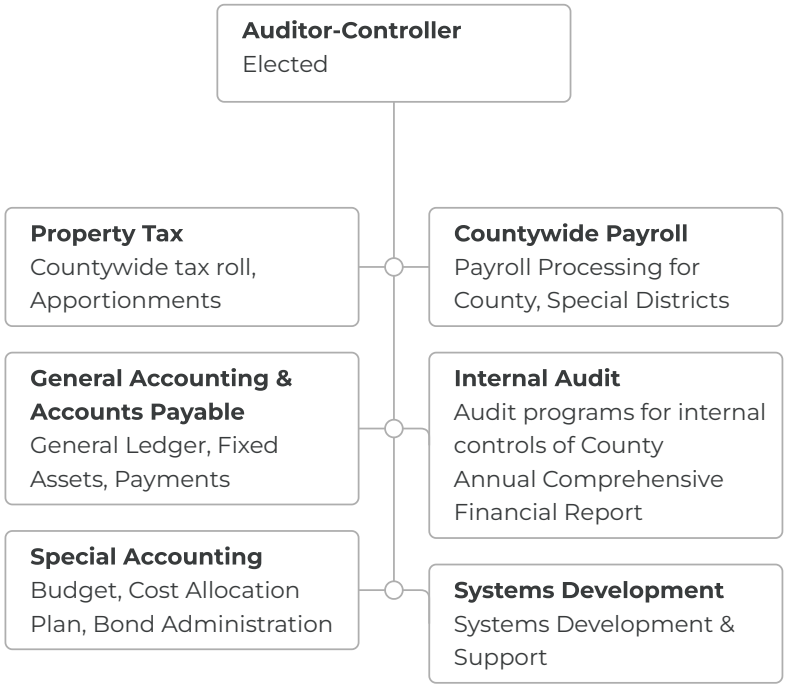
- Automated Systems Development (Special Revenue Fund): Accumulates interest earnings from the Teeter Plan borrowing program and other funding sources to finance maintenance and enhancement of countywide financial systems.

Organizational Chart

The Auditor-Controller's Office is staffed by 65 full-time equivalent positions as summarized below:

Full-time Equivalent Employee (FTE) Summary

	FY23-24 Adopted	FY24-25 Recommended	Change
10 - AUDITOR-CONTROLLER	65	65	0



Expenditures Summary

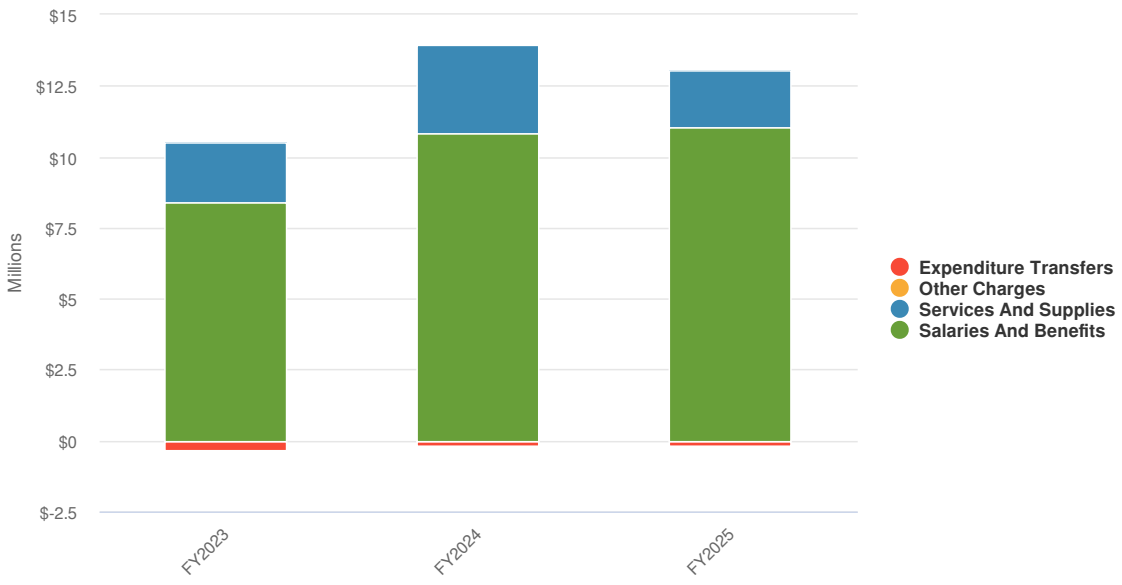
The Auditor-Controller's Office general fund operations total $12,720,294. This amount funds the general operating divisions of Property Tax, Payroll, General Accounting & Accounts Payable, Internal Audit, Systems, Special Accounting, as well as the overall administration of operations. Total agency expenditures of $12,920,294 include an additional $200,000 for Automated Systems Development (Special Revenue Fund).

$12,920,294 **-$843,708**
(-6.13% vs. prior year)

Expenditures by Expense Type

Salaries and benefits will total $11,015,460 and represent 85% of total expenditures. This amount includes negotiated wage and benefit adjustments and will fully fund 65 positions in FY24-25. Services and supplies will total $2,039,894, of which 60% is due to interdepartmental charges for information technology, telecommunications, and building-related costs. Other Charges reflect $29,135 of the Auditor-Controller's share of General Liability Self-Insurance charges. Expenditure Transfers, in the amount of <$364,195>, are charged to other General Fund Departments for auditing and accounting services.

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$8,398,778	$10,834,187	$11,015,460	$181,273	1.7%
Services And Supplies	$2,087,293	$3,089,375	$2,039,894	-$1,049,481	-34%

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Other Charges	$0	$29,135	$29,135	$0	0%
Expenditure Transfers	-$328,267	-$188,695	-$164,195	$24,500	-13%
Total Expense Objects:	**$10,157,804**	**$13,764,002**	**$12,920,294**	**-$843,708**	**-6.1%**

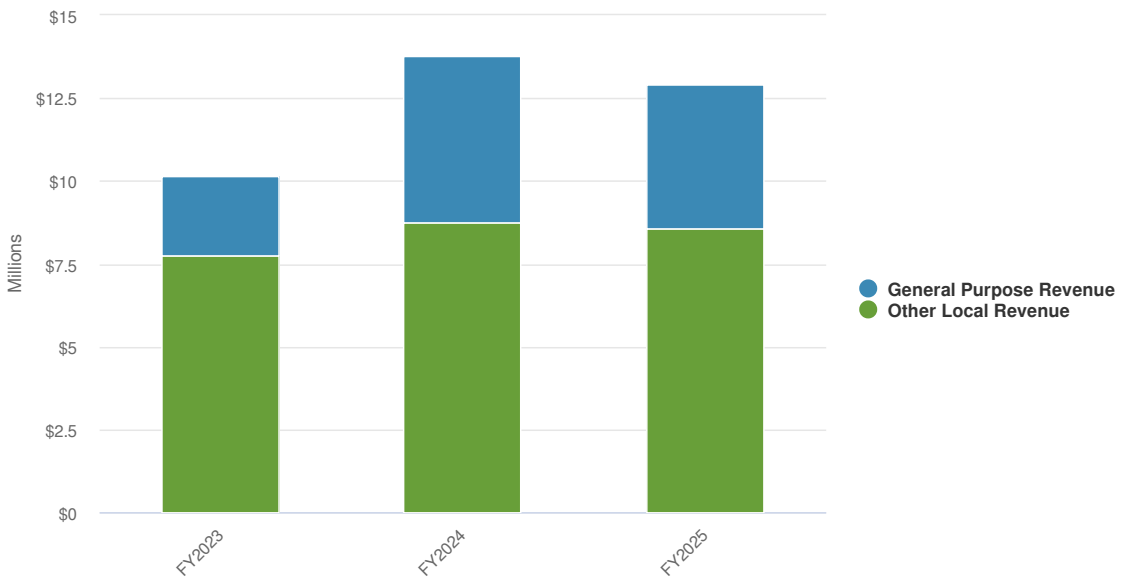
Revenues Summary

The Auditor-Controller's Office receives revenue from audit and accounting fees as well as property tax administrative cost recoveries. FY24-25 revenue is anticipated to total $8,543,858, which funds 65% of the cost of operations. The remaining $4,376,436 or 35% is an allocation of general purpose revenue (net County cost).

$12,920,294 **-$843,708**
(-6.13% vs. prior year)

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
Other Local Revenue					

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Use Of Money & Property	$95,009	$15,000	$15,000	$0	0%
Charges For Services	$7,319,089	$8,327,442	$8,118,858	-$208,584	-2.5%
Miscellaneous Revenue	$228,810	$225,000	$225,000	$0	0%
Fund Balance	$104,991	$185,000	$185,000	$0	0%
Total Other Local Revenue:	**$7,747,898**	**$8,752,442**	**$8,543,858**	**-$208,584**	**-2.4%**
General Purpose Revenue	$2,409,905	$5,011,560	$4,376,436	-$635,124	-12.7%
Total General Purpose Revenue:	**$2,409,905**	**$5,011,560**	**$4,376,436**	**-$635,124**	**-12.7%**
Total Revenue Source:	**$10,157,804**	**$13,764,002**	**$12,920,294**	**-$843,708**	**-6.1%**

Key Budget Updates

The mission of the Auditor-Controller's Office is to ensure the fiscal integrity of the County's financial activities through the efforts of all program areas: Property Tax, Payroll, General Accounting, Accounts Payable, Internal Audit and Special Accounting. Significant duties of the Office include: issuance of the County's Annual Comprehensive Financial Report; production of the payroll for all County departments, most fire districts, special districts and some non-County regional agencies; and production of the countywide tax roll and accounting for property tax apportionments and assessments for all jurisdictions in the county.

The FY24-25 recommended budget reflects General Fund expenditures of $12,720,294, a decrease of $843,708 from the FY23-24 adopted budget. Revenues total $8,343,858 and the net County cost (share of General-Purpose Revenue) totals $4,376,436. The FY24-25 recommended budget provides 65 authorized and funded positions for the Auditor-Controller.

Salary and benefit costs increased by $181,273 to fund negotiated wage and benefit adjustments. Other operating costs, including information technology, communications, and insurance decreased by $1,024,981. The reduction in costs is mainly due to the completion of the new Finance System implementation (Workday Financials) and post-production in the prior year. Revenue was reduced by $208,584 due to a combination of decreased auditing and accounting fees. The resulting share of general-purpose revenue decreased by $635,124.

The Auditor-Controller's Office also manages the Automated Systems Development Special Revenue Fund. The FY24-25 budget reflects expenditures of $200,000 that are restricted to costs related to maintenance and enhancement of countywide financial systems.

The FY24-25 Recommended Budget will enable Auditor-Controller's Office to continue staffing operations at the current level. Upcoming projects for the Office include working with the Department of Information Technology and Human Resources Department on an update to the Kronos Timekeeping System as well as working with the Treasurer Tax Collector's Office on planning and implementation of a new County Property Tax System. The Auditor's Office requested the addition of two Accounting Technician positions in anticipation of these projects and, while this request is not recommended at this time, the request will be revisited when the timeline for the new system upgrades is known.

Equity in Service Delivery

The Office of the Auditor Controller is committed to diversity, equity and maintaining a work environment where everyone is treated fairly and respectfully. The Office will continue to work with Human Resources to attract a diverse pool of qualified applicants for recruitment. The Office will also look to support the development of the Office of Racial Equity and Social Justice.

Goals

- Continue to provide support to County staff as they navigate the new County Finance System (post implementation).
- Continue to meet the Office mandates such as preparing an Annual Comprehensive Financial Report, issuing payroll, apportioning property taxes, and making vendor payments despite the ongoing staffing challenges.
- Work with the Assessor's Office on the implementation of Proposition 19 and prepare for the reporting requirements to the State.

Accomplishments

- The Auditor-Controller's Office implemented a new County Finance System in April 2023. The system is cloud-based and transitioned many of the County's manual processes to an on-line, real-time process.
- As a resource to departments, the Auditor-Controller's Office continues to maintain the Finance System Project website containing news, events, self-guided job aids, and access to videos. Additionally, the Auditor-Controller's Intranet Site continues to be maintained as a source of historical information.
- The Auditor-Controller's Office received the State Controller's "Award for Achieving Excellence in Financial Reporting." This award serves to recognize that the County submitted an accurate and timely financial report for the fiscal year ended June 30, 2022. The Auditor-Controller's Office reporting excellence helps the State Controller's Office publish accurate and useful local government financial data in the Counties' Annual Report. Policymakers and other interested parties throughout California rely on the quality of this uniformly reported information.

Operations Indicators

Property Tax Division

- Calculated and apportioned approximately $3.54 billion in 1% Property Tax, Bonds, Special Taxes, Assessments, and Fees for FY23-24.

General Accounting and Accounts Payable Division

- Total Payments issued (2023): $2,444,737,130
- Number of Checks Processed (2023): 102,521
- Number of Electronic Transfers (2023): 18,249

Payroll Division

- Gross Annual Payroll (2023): $1,168,270,811
- Annual Checks & Advices issued (2023): 139,402
- Annual Advance Checks & Advices issued (2023): 77,859
- W2's issued (2023): 12,192

Board of Supervisors

Federal D. Glover
Chair, Board of Supervisors

For more information, call (925) 655-2000 or visit https://ca-contracostacounty3.civicplus.com/7283/Board-of-Supervisors.

From left: Supervisor Diane Burgis (https://www.contracosta.ca.gov/6437/District-3-Supervisor-Diane-Burgis), Supervisor Ken Carlson (https://www.contracosta.ca.gov/6291/District-4-Supervisor-Ken-Carlson), Supervisor Federal D. Glover (https://www.contracosta.ca.gov/781/District-5-Supervisor-Federal-D-Glover) (Chair), Supervisor John M. Gioia (https://www.contracosta.ca.gov/5216/District-1-Supervisor-John-M-Gioia), and Supervisor Candace Andersen (https://www.contracosta.ca.gov/4668/District-2-Supervisor-Candace-Andersen) (Vice Chair).

DEPARTMENT OVERVIEW

Department Description

Contra Costa County is a "General Law" county deriving its duties from state law, including those of the Board of Supervisors. The duties of the Board include: appointing most County department heads, except elected officials, and providing for the appointment of all other County employees; providing for the compensation of all County officials and employees; creating offices, boards and commissions as needed, including appointing members and fixing the terms of office; awarding all contracts for Public Works projects and all other contracts exceeding $200,000; adopting an annual operating budget; sponsoring an annual audit of all County accounts, books, and records; supervising the operations of departments and exercising executive and administrative authority through the County Administrator; serving as the appellate body for planning and zoning issues; and serving as the County Board of Equalization (the Board has created an Assessment Appeals Board to perform this function).

Program Area Description

Board Operations, Legislation and Policy Direction. Enforces statutes and enacts legislation to serve and protect County residents, establishes general operating policies and plans, adopts annual budgets and levies taxes, determines land use, and appoints County officials.

Municipal Advisory Councils (MACs). Municipal Advisory Councils advise the Board of Supervisors on matters that relate to their respective unincorporated areas concerning the provision of government services, which are or may be provided to the area by the County or other local government agencies, including, but not limited to, public health, safety, social services, public works, and planning.

Personnel Merit Board. The Merit Board hears and makes determinations on appeals of merit-system employees and oversees the system to ensure that merit principles are upheld.

Community Impact Mitigation Programs. The Board administers certain community impact mitigation programs funded by waste processing facility fees for the benefit of residents in the West County area, including:

- **West Contra Costa Sanitary Landfill Mitigation Program**. This program provides funding from solid waste transfer facility mitigation fees related to West Contra Costa Sanitary Landfill Inc. benefiting the Richmond area. Funding is currently used to partially fund a resident deputy sheriff position in North Richmond. (General Fund)
- **North Richmond Waste & Recovery Mitigation Fund**. This program is funded by collection of a fee designed to mitigate designated impacts resulting from both County and city approved land use permits for the expanded Bulk Material Processing Center (BMPC) located in North Richmond. More information about this mitigation fee program can be found here: https://www.cccrecycle.org/206/Mitigation-Fee-InformationProgram (https://www.cccrecycle.org/206/Mitigation-Fee-Information). (Special Revenue Fund)

Organizational Chart

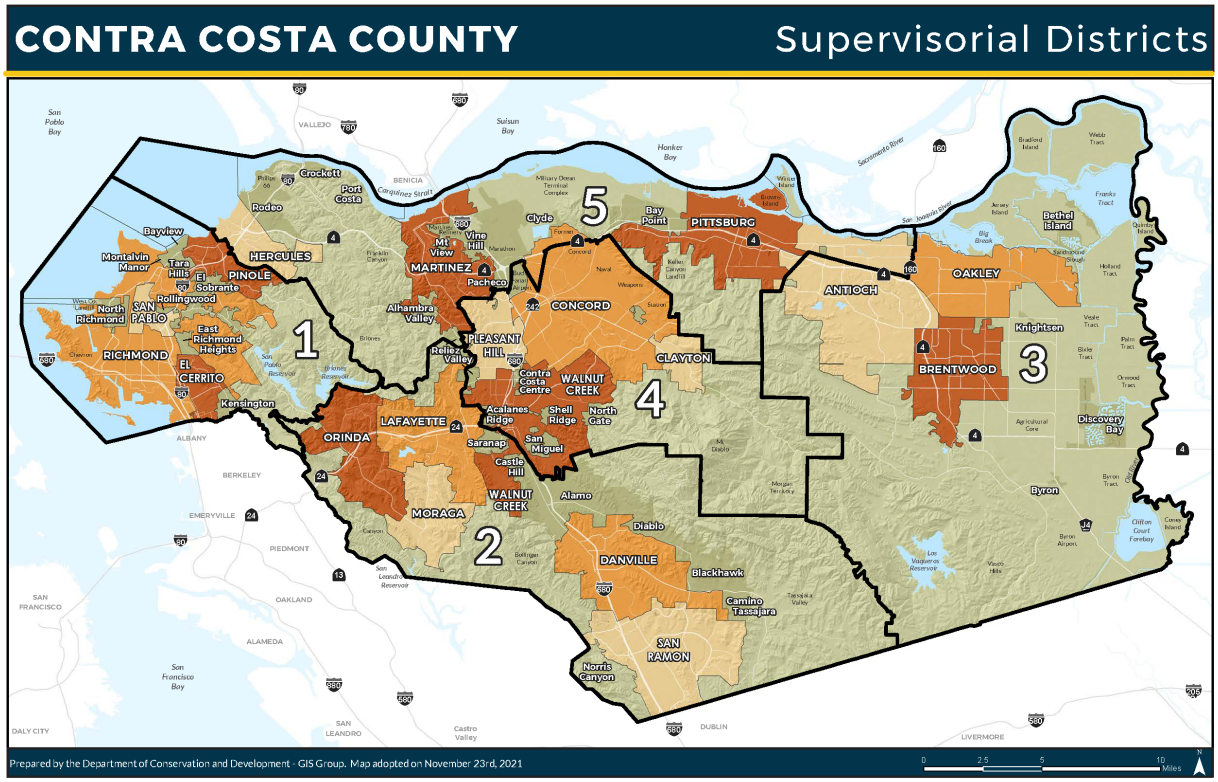
In Contra Costa County, the Board of Supervisors is composed of five, elected members that are registered voters of, and reside in, the Supervisorial District from which the member is elected, pursuant to Government Code section 25000. Elected County Supervisors represent and are accountable directly to the residents of Contra Costa County.

The Board of Supervisors' department is staffed by 32.00 full-time equivalent positions, including each of the five elected Supervisors as summarized below:

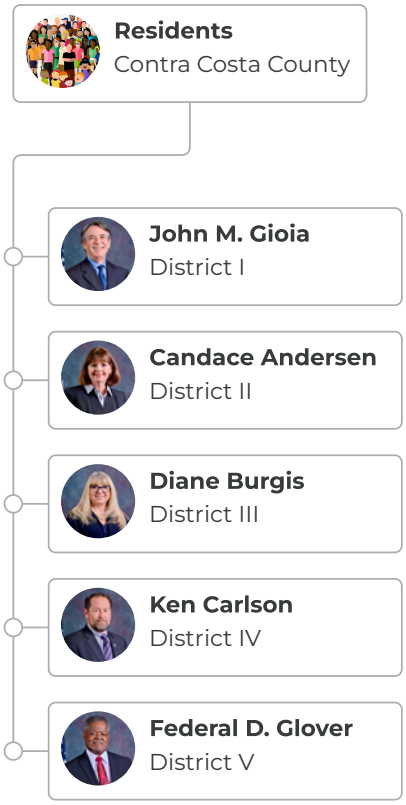
FTE Summary

	FY23-24 Adopted	FY24-25 Recommended	Change
01 - BOARD OF SUPERVISORS	32.00	32.00	0.00

Below is a map illustrating the boundaries of each Supervisorial District within Contra Costa County followed by an Organizational Chart showing the County Supervisor that represents each District area.



(https://cleargov.com/resource/cleargov-prod/projects/documents/245cec7bb6cdc38c7273.pdf)


Residents
Contra Costa County
John M. Gioia
District I
Candace Andersen
District II
Diane Burgis
District III
Ken Carlson
District IV
Federal D. Glover
District V

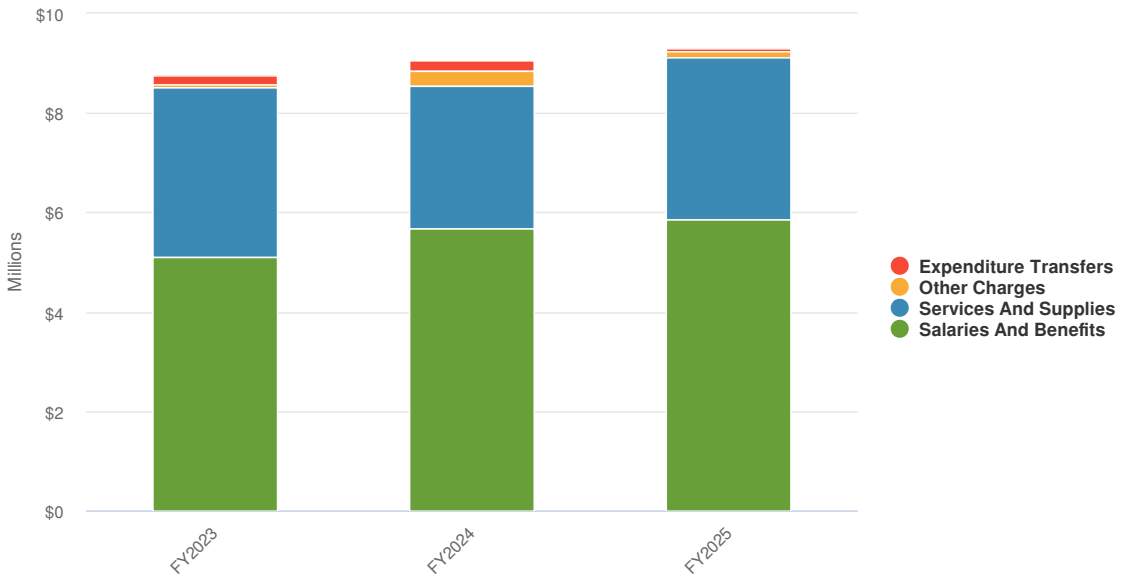
Expenditures Summary

The FY24-25 Recommended Budget includes a net expenditure increase of $253,618 from the current year Adopted Budget due to scheduled increases in salary and benefit costs as well as rates charged for interdepartmental services, such as Information Technology support and building occupancy costs. In addition, the net expenditure increase contemplates a transfer of annual appropriations in the amount of $138,250 for Code Enforcement operations from the Board of Supervisors budget to the Department of Conservation and Development budget beginning in FY24-25. Budgeting this amount within the Department of Conservation and Development budget going forward will ensure that general fund appropriations are allocated to the department responsible operating the Code Enforcement activities within the unincorporated area of the County.

$9,302,812 **$253,618**
(2.80% vs. prior year)

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type

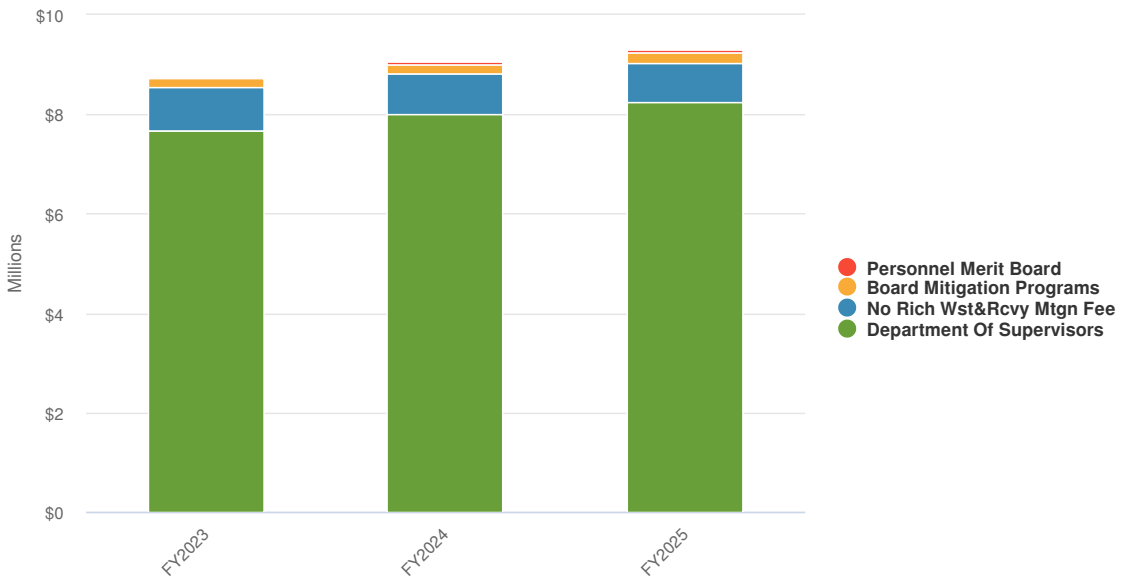


Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$5,109,676	$5,671,949	$5,855,861	$183,912	3.2%
Services And Supplies	$3,409,935	$2,883,369	$3,278,793	$395,424	13.7%
Other Charges	$68,333	$299,876	$124,958	-$174,918	-58.3%

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expenditure Transfers	$169,741	$194,000	$43,200	-$150,800	-77.7%
Total Expense Objects:	**$8,757,685**	**$9,049,193**	**$9,302,812**	**$253,618**	**2.8%**

Expenditures by Program

Budgeted and Historical Expenditures by Program



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expenditures					
General Government					
Board Of Supervisors					
Department Of Supervisors	$7,677,663	$8,006,028	$8,233,958	$227,929	2.8%
Board Mitigation Programs	$201,817	$175,000	$200,000	$25,000	14.3%
Personnel Merit Board	$11,848	$60,000	$68,854	$8,854	14.8%
No Rich Wst&Rcvy Mtgn Fee	$866,357	$808,165	$800,000	-$8,165	-1%
Total Board Of Supervisors:	**$8,757,685**	**$9,049,193**	**$9,302,812**	**$253,618**	**2.8%**
Total General Government:	**$8,757,685**	**$9,049,193**	**$9,302,812**	**$253,618**	**2.8%**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Total Expenditures:	**$8,757,685**	**$9,049,193**	**$9,302,812**	**$253,618**	**2.8%**

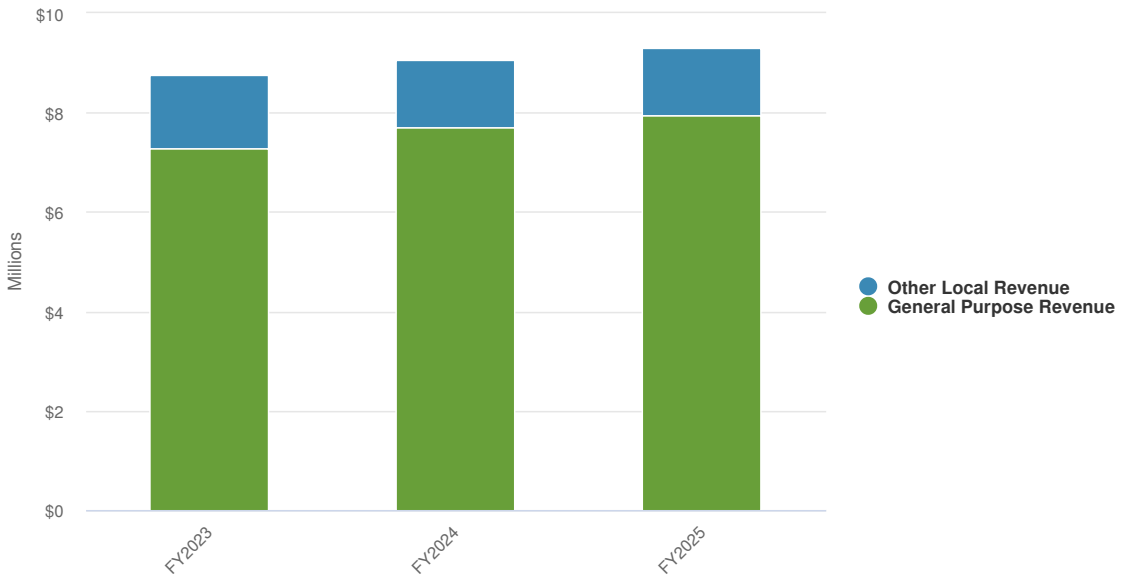
Revenues Summary

The Revenues Summary reflects total revenue of $9,302,812 for the Board of Supervisors' Agency, including all Special Revenue funds. The General Fund portion of total revenue is $8,502,812 and **includes a general purpose revenue allocation (net County cost) of $7,943,812.**

$9,302,812 **$253,618**
(2.80% vs. prior year)

Revenues by Source

Budgeted Revenues by Source

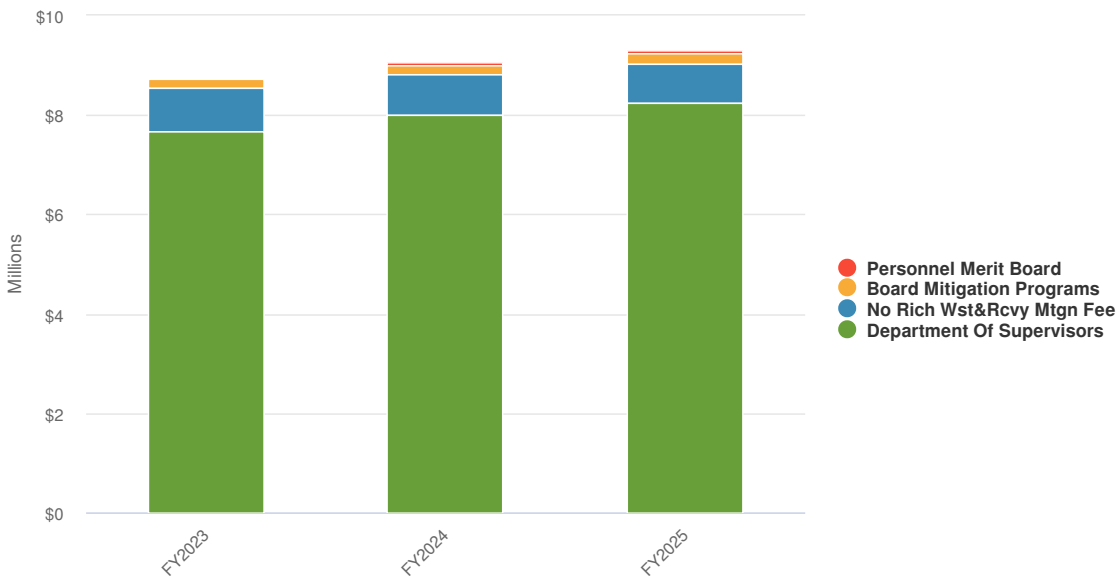


Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
Other Local Revenue					
Use Of Money & Property	$59,188	$10,000	$50,273	$40,273	402.7%
Charges For Services	$1,370,236	$1,321,165	$1,308,727	-$12,438	-0.9%

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Miscellaneous Revenue	$1,017	$0	$0	$0	0%
Fund Balance	$46,873	$0	$0	$0	0%
Total Other Local Revenue:	**$1,477,315**	**$1,331,165**	**$1,359,000**	**$27,835**	**2.1%**
General Purpose Revenue	$7,280,371	$7,718,028	$7,943,812	$225,783	2.9%
Total General Purpose Revenue:	**$7,280,371**	**$7,718,028**	**$7,943,812**	**$225,783**	**2.9%**
Total Revenue Source:	**$8,757,685**	**$9,049,193**	**$9,302,812**	**$253,618**	**2.8%**

Revenue by Program

Budgeted and Historical 2024 Revenue by Program



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue					
General Government					
Board Of Supervisors					
Department Of Supervisors	$7,677,663	$8,006,028	$8,233,958	$227,929	2.8%
Board Mitigation Programs	$201,817	$175,000	$200,000	$25,000	14.3%
Personnel Merit Board	$11,848	$60,000	$68,854	$8,854	14.8%

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
No Rich Wst&Rcvy Mtgn Fee	$866,357	$808,165	$800,000	-$8,165	-1%
Total Board Of Supervisors:	**$8,757,685**	**$9,049,193**	**$9,302,812**	**$253,618**	**2.8%**
Total General Government:	**$8,757,685**	**$9,049,193**	**$9,302,812**	**$253,618**	**2.8%**
Total Revenue:	**$8,757,685**	**$9,049,193**	**$9,302,812**	**$253,618**	**2.8%**

Key Budget Updates

The FY24-25 Recommended Budget fully funds the administrative requirements of the Board of Supervisors' operations, including Supervisorial District offices, Municipal Advisory Councils (MACs), Personnel Merit Board support, and certain community impact mitigation programs, including the West Contra Costa Sanitary Landfill and North Richmond Waste and Recovery mitigation program. Below is a summary of how each Program Area is impacted in the FY24-25 Recommended Budget:

Board Operations, Legislation and Policy Direction. Each Supervisorial District office budget is fully funded with no vacancy factor or service level reductions recommended. In addition, appropriations for County memberships in the California State Association of Counties (CSAC), National Association of Counties (NACo) and other professional organizations as well as language access support for Board of Supervisors meetings remains funded, which is consistent with prior budget years.

Municipal Advisory Councils (MACs). Each of the thirteen MACs is recommended to continue receiving an allocation of $3,000 for operating expenses, consistent with prior budget years.

Personnel Merit Board. Continues to fully fund staff support to the Personnel Merit Board assuming partial reimbursement from departments that require hearings of the Merit Board from time-to-time, which is consistent with prior budget years.

Community Impact Mitigation Programs.

- **West Contra Costa Sanitary Landfill Mitigation Program**. Continues partial funding for one Resident Sheriff's Deputy to support waste mitigation efforts in the North Richmond Area, which is consistent with prior budget years.
- **North Richmond Waste & Recovery Mitigation Fund**. Continues to recognize estimated mitigation fee revenue from the North Richmond Mitigation Fee (NRMF) at the FY23-24 estimated level. This is a special revenue fund that maintains a fund balance in anticipation of fluctuations in actual fee revenue from year-to-year to maintain stability in funded programs.

Clerk-Recorder

Kristin B. Connelly
Clerk-Recorder, Elected

For more information, call (925) 335-7900, or visit https://www.contracostavote.gov/ .

The Contra Costa Clerk-Recorder-Elections Department is responsible for conducting fair, accurate, secure, transparent, and timely elections, as well as accurately maintaining, protecting, and preserving all official records and indices relating to real property and vital records in Contra Costa County and providing access to public documents. The Elections Division maximizes voter registration and opportunities for voting; ensures that all eligible citizens of Contra Costa County can exercise their right to vote; and processes State and local initiative, referendum, and recall petitions.

DEPARTMENT OVERVIEW

Department Description

The Clerk-Recorder-Elections budget comprises expenditures and revenues for the following budget units administered by the Clerk-Recorder Department.

Program Area Description

The **Elections Division** conducts Federal, State, county, local and district elections in a fair, accurate, secure, transparent, and timely manner, according to State and federal law. The Division:

- Issues and processes vote-by-mail, early voting, precinct, and provisional ballots, verifying all signatures prior to counting
- Prepares and mails sample ballots and voter information materials for each election in the English, Spanish and Chinese languages
- Recruits and trains poll workers on election rules and voting processes
- Locates and inspects sufficient polling places, mitigating issues to meet Americans With Disabilities Act requirements
- Maintains accurate voter registration records through timely and continual voter file maintenance

- Conducts voter outreach and education with civic organizations, political groups, and schools, with a focus on increasing access to registration and voting.
- Maximizes opportunities for voter registration, particularly to underrepresented community members
- Processes and verifies initiative, referendum, and recall petitions
- Uses GIS (Geographic Information System) technology to ensure accurate precinct and district boundaries

The **Clerk-Recorder Division** examines, records, files, images, indexes, redacts, archives, maintains, and preserves all official records; including vital records and those relating to real property, subdivision maps, assessment districts, and records of surveys. The Division also:

- Produces, preserves, and maintains indices of all records held by the County Clerk-Recorder
- Issues and registers marriage licenses, and performs civil marriage ceremonies
- Registers notary public commissions/oaths, Process Servers, Legal Document Assistants, and Unlawful Detainer Assistants
- Files Fictitious Business Name statements,
- Develops and oversees the Recorder Records Management and Archives Program
- Provides to the public constructive notice of private acts
- Performs other County Clerk responsibilities as designated by code
- Redacts illegal restrictive covenants from property records

Other Funds

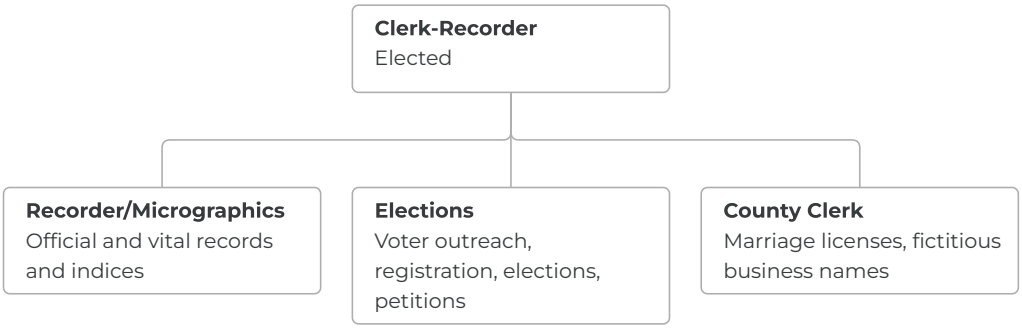
The Micrographics/Modernization (Micro/Mod) Fund is restricted by law to the improvement and operation of a modernized recording system, including infrastructure, technology, equipment, and staff to efficiently process, organize, manage, maintain, preserve, and protect official documents and records in the Clerk-Recorder Division and to make them readily available to the public. Specific programs include:

- Vital records and recordkeeping
- Recorder Records Management and Archives Program
- Social Security numbers and unlawful restrictive language redaction from public documents
- Electronic recording document program

Organizational Chart

During FY23-24, the Board of Supervisors authorized Measure X sales tax funding for two Diversity Equity and Inclusion Specialist positions in the Clerk-Recorder's Office, and the Department canceled one half-time Voter Education and Engagement Specialist-Project position, for a net FTE position increase of 1.5. No additional positions were requested or are recommended in the FY24-25 budget.

Agency - Name	FY23-24 Adopted	FY24-25 Recommended	Change
24 - CLERK-RECORDER ELECTIONS	85.5	87	1.5



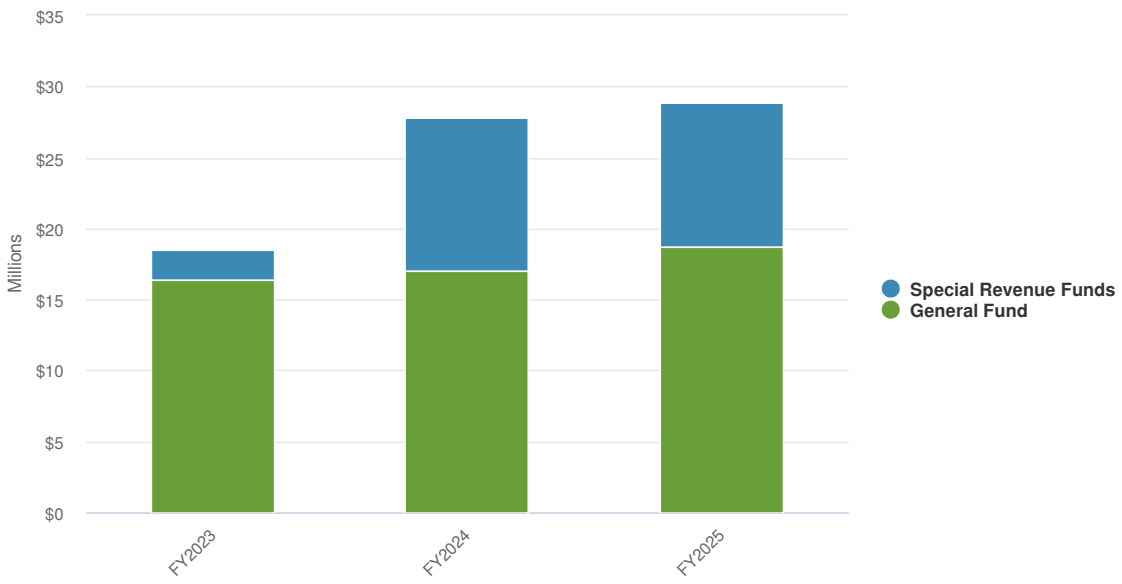
Expenditures Summary

The figures below reflect amounts budgeted for the General Fund and Micrographic/Modernization Fund combined.

$28,889,037 **$1,047,490**
(3.76% vs. prior year)

Expenditures by Fund

Budgeted and Historical 2025 Expenditures by Fund



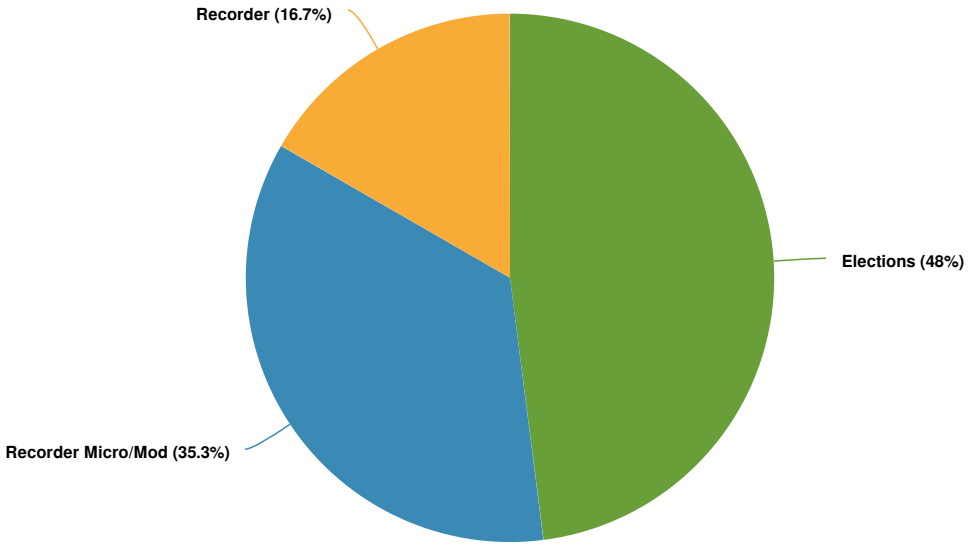
FY24-25 General Fund expenditures are increased by approximately $1.7 million from the current year primarily due to negotiated wage and other increased compensation costs and higher expenses required to conduct the 2024 Presidential Election.

FY24-25 Micro/Mod Fund expenditures are reduced by approximately $650,000 to account for the removal of appropriations for one-time purchases made in FY23-24.

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
General Fund	$16,382,177	$16,980,853	$18,677,264	$1,696,411	10%
Special Revenue Funds	$2,119,024	$10,860,694	$10,211,773	-$648,921	-6%
Total:	**$18,501,201**	**$27,841,547**	**$28,889,037**	**$1,047,490**	**3.8%**

Expenditures by Division

Budgeted Expenditures by Division

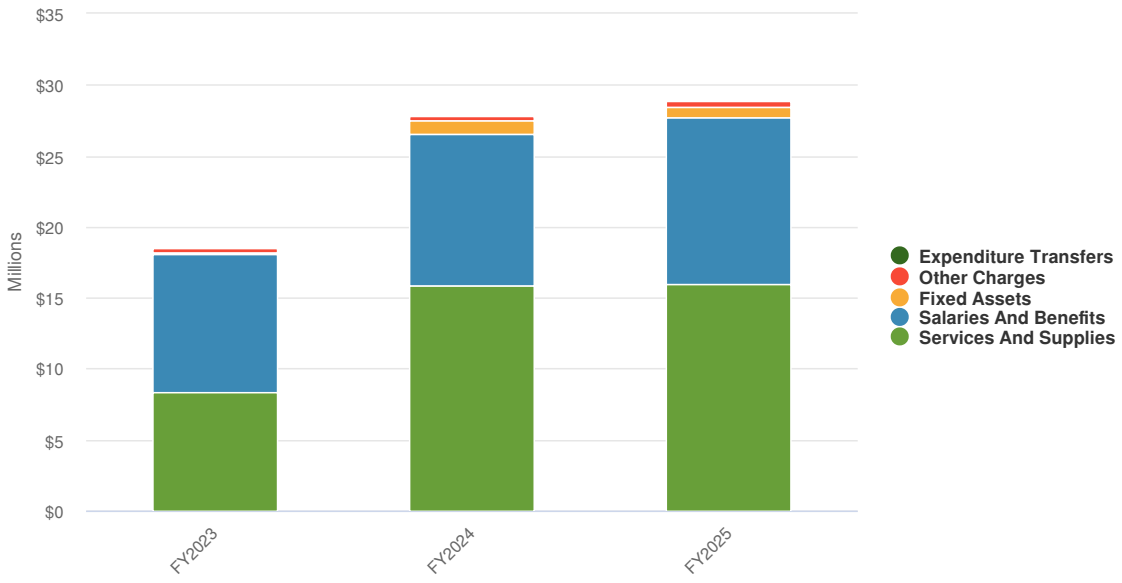


Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Clerk-Recorder Elections					
Elections	$12,161,017	$12,475,258	$13,860,538	$1,385,280	11.1%
Recorder Micro/Mod	$2,119,024	$10,860,694	$10,211,773	-$648,921	-6%
Recorder	$4,221,161	$4,505,595	$4,816,726	$311,131	6.9%
Total Clerk-Recorder Elections:	**$18,501,201**	**$27,841,547**	**$28,889,037**	**$1,047,490**	**3.8%**

Expenditures by Expense Type

Of significance, Salaries and Benefits are increased to reflect two Diversity Equity and Inclusion Specialist positions added in the current year and negotiated wage and other increased compensation costs.

Budgeted and Historical Expenditures by Expense Type



Salaries and benefits represent 40% of the Clerk-Recorder Department FY24-25 recommended budget. The recommended budget fully funds all but $1.2 million of the 87 authorized FTE positions' cost. It is anticipated that $1.2 million in costs will be avoided (vacancy factor) due to staff turnover, based on past experience.

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$9,742,522	$10,650,893	$11,677,124	$1,026,231	9.6%
Services And Supplies	$8,389,792	$15,882,257	$15,991,128	$108,871	0.7%
Other Charges	$290,951	$320,599	$342,782	$22,183	6.9%
Expenditure Transfers	$28,012	$46,665	$49,870	$3,205	6.9%
Fixed Assets	$49,924	$941,133	$828,133	-$113,000	-12%
Total Expense Objects:	**$18,501,201**	**$27,841,547**	**$28,889,037**	**$1,047,490**	**3.8%**

Revenues Summary

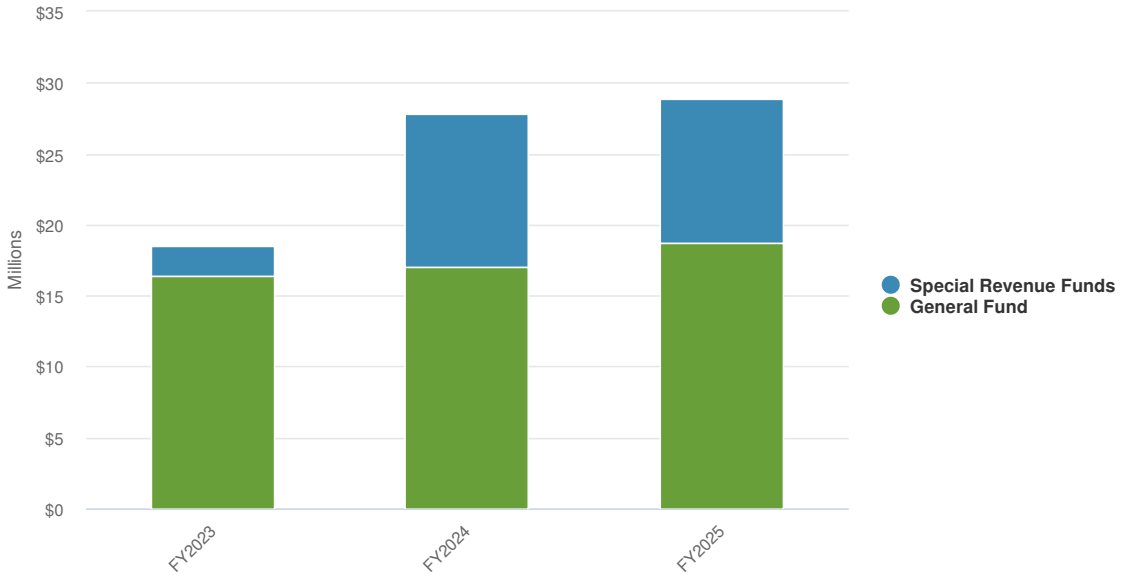
$28,889,037 **$1,047,490**

(3.76% vs. prior year)

Revenue by Fund

FY24-25 estimated revenue for the Clerk-Recorder totals approximately $28.9 million, of which approximately $18.7 million derives from the County General Fund, including $10.3 million in General Purpose Revenue (net County cost). The remaining approximately $10.2 million is earned by the Recorder Micrographics/Modernization Fund.

Budgeted and Historical 2025 Revenue by Fund



FY24-25 General Fund local revenues are increased by approximately $1.7 million, the net effect of an increase of $2.3 million in Elections revenue and a decrease of approximately $646,000 in Recorder revenue. The Recommended Budget provides a General Purpose Revenue allocation of approximately $10.3 million to balance the Agency budget. See the Key Budget Updates section for further explanation. FY24-25 Micro/Mod revenues are reduced by approximately $650,000 based on a projection of current year receipts.

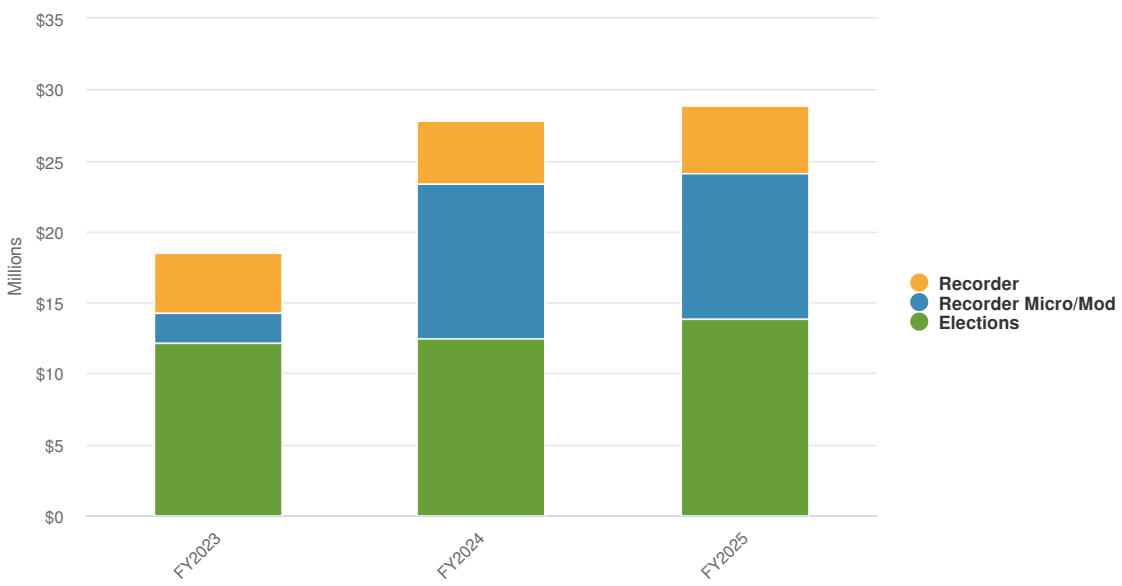
Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
General Fund	$16,382,177	$16,980,853	$18,677,264	$1,696,411	10%
Special Revenue Funds	$2,119,024	$10,860,694	$10,211,773	-$648,921	-6%

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Total:	**$18,501,201**	**$27,841,547**	**$28,889,037**	**$1,047,490**	**3.8%**

Revenue by Division

The chart below reflects FY24-25 estimated revenue and the allocation of General Purpose Revenue (net County cost) to the Clerk-Recorder Agency. Program revenues for the Clerk-Recorder Department are actually decreased but offset by additional allocation of General Purpose Revenue. Elections revenue is anticipated to increase, and the General Purpose Revenue allocated to Elections is increased only nominally.

Budgeted and Historical 2024 Revenue by Division



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
General Government					
Elections	$12,161,017	$12,475,258	$13,860,538	$1,385,280	11.1%
Recorder Micro/Mod	$2,119,024	$10,860,694	$10,211,773	-$648,921	-6%
Recorder	$4,221,161	$4,505,595	$4,816,726	$311,131	6.9%
Total General Government:	**$18,501,201**	**$27,841,547**	**$28,889,037**	**$1,047,490**	**3.8%**

Revenues by Source

Charges for Services are increased by approximately $1.5 million, which is a combination of a $2.3 million increase in election fees, a $210,000 increase in Micro/Mod fees, and a $646,000 reduction in recording fees.

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
Other Local Revenue					
Charges For Services	$9,196,620	$7,820,853	$9,297,100	$1,476,247	18.9%
Miscellaneous Revenue	$565,948	$20,000	$20,000	$0	0%
Fund Balance	$1,050,323	$9,695,694	$9,256,773	-$438,921	-4.5%
Total Other Local Revenue:	**$10,812,891**	**$17,536,547**	**$18,573,873**	**$1,037,326**	**5.9%**
General Purpose Revenue					
General Purpose Revenue	$7,688,310	$10,305,000	$10,315,164	$10,164	0.1%
Total General Purpose Revenue:	**$7,688,310**	**$10,305,000**	**$10,315,164**	**$10,164**	**0.1%**
Total Revenue Source:	**$18,501,201**	**$27,841,547**	**$28,889,037**	**$1,047,490**	**3.8%**

Key Budget Updates

The Clerk-Recorder Department provides a variety of services to the constituents of Contra Costa County and comprises the County Recorder, County Clerk, and County Registrar of Voters mandated functions previously described. Federal Homeland Security designates election services as "critical infrastructure" of the United States. County Clerk and Recorder services are listed as essential to the financial and legal infrastructure of the state, including real estate transactions, vital records, marriage licenses and other critical services. Over the last three years, department staff have provided full services to the public, despite often-changing pandemic restrictions.

To provide these services, the Department relies on a staff of 87 full-time equivalent positions, supplemented by over 100 temporary and seasonal election employees, and up to 1,500 volunteers and poll workers during election time. These services are funded through a combination of County general funds, charges for services, and special-purpose revenues, which are accounted for in two General Fund department budgets -- Elections and Clerk-Recorder -- and one Special Revenue department budget, Recorder Micrographics/Modernization. Among the ten distinct programs in these departments, seven are dedicated purpose* budgets:

General Fund Programs	Non-General Fund Programs
0355 Recorder	2450 Recorder Micro, Records Mgmt., Archives*
2350 Clerk-Recorder Administration	2451 Recorder Modernization*
2351 Elections Capital Replacement*	2452 VRIP (Vital Records Improvement Program)*
2353 Election Services	2453 Recorder Redaction (SSN Truncation)*
2354 Prop 41/HAVA (Help America Vote Act)*	2454 Recorder Electronic Recording*

The budget requirements of the Clerk-Recorder Department are dependent on the four-year election cycle and are significantly sensitive to the economy, specifically the housing market and the building industry. Election costs and cost recovery vary year to year by election type and are influenced by the number of non-County jurisdictions that decide to consolidate their elections with a statewide election. Large statewide elections are conducted every other year. Recorder costs and revenues are highly dependent on recording volume, which is sensitive to the local housing market and new construction.

Elections

In November 2024, the Elections Division will conduct the Presidential General Election, a Statewide election with significant expenditures. Higher voter registration and turnout are both anticipated. Dramatic increases in direct election costs including paper, postage, and necessary staff resources, are accounted for in the Recommended Budget.

The shift in voting patterns from in-person voting to voting-by-mail (VBM) has required changes in ballot handling. Since the November 2020 election, over 90% of voters vote by mail (historically, approximately 75% of Contra Costa voters voted by mail). The increase in VBM returns has affected not only the retrieval of ballots from the post office, but has also required dedicated ballot dropbox pickup teams staffed by County employees. Teams of two circulate around the county daily during an election, servicing and managing VBM returns from the 37 official County ballot dropboxes. Several locations have proven to be so popular among voters that the dropbox teams must service locations multiple times daily to maintain their security and prevent the boxes from becoming too full.

Processing VBM ballots is labor-intensive and exponentially more expensive than a ballot cast at a polling place. VBM processing involves scanning and signature checking, sending "cure" letters for unsigned returned envelopes or signatures that miscompare, opening and extraction, tally, adjudication, and duplication, all of which require staff member attention and time. Coupled with steadily increasing voter registration numbers, election costs are on the rise. The Elections Division is mandated by state law to mail every registered voter a ballot and to provide return postage on all VBM ballot return envelopes.

Poll workers and other volunteers are proving more difficult to recruit and retain in this challenging environment for election administration. The Recommended Budget incorporates funding in the amount of $41,275 to support increases to the stipends to attract a new pool of volunteers.

Consequently, increased expenditures are anticipated in the FY 24-25 Recommended Budget. The higher expenditures will be more than offset by significant increases in revenue compared with the current budget because of the large number of cities, schools, and special districts expected to consolidate their local elections with the statewide election.

The Recommended Budget continues to provide for the continuation of five early voting sites where voters can vote in person prior to Election Day. The County is not mandated to provide these sites but does so to serve the best interests of the public. Similarly, the Recommended Budget also continues funding for voter outreach and education, which are not mandated activities but recognized as important public services.

The Recommended Budget anticipates that the San Ramon Unified School District will call for a Special Election in May of this year that will be an all vote-by-mail election, for which the Elections Division will be reimbursed in full during FY24-25.

The County continues a positive working relationship with Dominion Voting Systems. However, the approval of Democracy Suite 5.19 by the State has necessitated upgrades to the County's existing voting systems equipment, which has reached obsolescence and must be replaced. Equipment replacement will be funded from the Elections Capital Replacement Account, provisioned through surcharges on election fees. This long-term capital financing strategy previously authorized by the Board of Supervisors has helped to minimize the impact of large capital expenditures on the General Fund and on the cities and districts that use election services. The County reserves the balance of election capital replacement funds each year.

Voter Outreach and Education remains an ongoing area of focus for the upcoming Presidential General Election in November 2024. The Recommended Budget includes Measure X sales tax funding for two bilingual Election Diversity, Equity, and Inclusion Specialists to enhance voter education, engagement, and outreach efforts within underrepresented, under-registered and under-resourced communities. The heightened scrutiny of elections demands continued vigilance by the County's elections officials to ensure that voters get the accurate information they need to confidently participate in their democracy. The Division anticipates and has planned for an increased number of public observers in the office during processing, which will require additional staff time and attention.

Cybersecurity threats are real. Clerk-Recorder staff will continue cooperating with the Department of Homeland Security, the Cybersecurity & Infrastructure Security Agency, the Center for Internet Security's Multi State Information Sharing and Analysis Center, and the Election Information Sharing and Analysis Center for system vulnerability scanning and penetration testing as well as monitoring for emerging issues.

In recognition of and response to physical security threats, the Recommended Budget relies on limited term grant funding to provide security services at the Elections Office. Consideration will be given to making a General Fund provision for election security in ensuing years.

In addition to cost recovery from local jurisdictions, the Department will continue to request reimbursement for qualifying expenditures from the State when possible and will participate in pursuing State reimbursements for state election costs. The Department strives to identify new revenue sources and minimize election and Department costs whenever possible.

Election Division expenditures are increased by 11% to $13,860,538, reflecting primarily the added salaries and benefits for two new Diversity, Equity and Inclusion Specialist positions added during FY23-24, bringing Elections staffing up to 35 FTE positions, negotiated wage and other increased compensation costs, and additional expenses in preparation for the 2024 Presidential Election to be held on November 5, 2024. Elections revenues are increased by 110% to $4,448,000 in anticipation of fee revenues to be collected from other jurisdictions that choose to consolidate their elections with the Presidential Election. The Recommended Budget allocates $9,392,538 of General Purpose Revenue (net County cost) to Elections.

Clerk-Recorder

Since FY22-23, recording revenue started declining at an increasing rate driven by rising interest rates, which dramatically slowed real estate transactions in the Bay Area and statewide. This low recording volume has started to stabilize in the current fiscal year. Based on the most recent meeting of the Federal Reserve's Open Markets Committee, which held rates steady based on progress taming inflation, our assumption is that minor rate cuts will be seen heading into the next fiscal year, which will likely prompt an uptick in real estate transactions. Nevertheless, due to the low receipt of current year revenue, the Recommended Budget assumes a 9% decrease in recording revenue.

Clerk-Recorder Division expenditures are increased by 7% to $4,816,726, reflecting negotiated wage and other increased compensation costs for 38.5 FTE positions, and increased costs for interdepartmental services provided to the Division. Revenues are reduced by 14% to $3,894,100 in recognition of the continuing downward trend in recording volume. For the first time in many years, the Clerk-Recorder Division will require a subsidy from the General Fund. The FY24-25 Recommended Budget provides General Fund (net County cost) support in the amount of $922,626 to the Clerk-Recorder Division.

In summary, the Recommended Budget for the General Fund portion of the Clerk-Recorder Agency is balanced through the imposition of a $1.2 million vacancy factor, reflecting the historical staff turnover rate and associated salary savings. The total FY24-25 General Purpose Revenue (net County cost) allocated to the Department is $10,315,164.

Recorder Micrographics/Modernization

The Recorder Micrographics/Modernization (Micro/Mod) Fund provides support, improvement, and operation of a modernized recording system; including infrastructure, technology, equipment and staff to efficiently process, organize, maintain, preserve, and have official documents and records in the Clerk-Recorder Division readily available to the public; improve vital records and recordkeeping; develop and maintain a Recorder Records Management and Archives Program; redact a portion of Social Security numbers and offensive language from public documents; and establish and maintain an electronic recording program.

Recorder Micro/Mod includes several restricted funds.

- Micrographics
- Recorder Modernization
- Vital Records Improvement Program
- Recorder Redaction Program
- Recorder Electronic Recording Program

In 2022, AB 1466 was signed into law, requiring County Recorders to create a plan for identifying and redacting unlawfully restrictive covenants from real property records. These include discriminatory restrictions based on race, religion, or gender, which were often found in Covenants, Conditions, and Restrictions (CC&Rs) documents related to housing developments. In collaboration with the University of Minnesota's Mapping Prejudice Project, and volunteers affiliated with the National Park Service, the Clerk-Recorder, with the support of new Measure X sales tax funding, has taken on the significant task of implementing this plan and will review approximately 28 million images that may potentially contain unlawful language.

While Optical Character Recognition (OCR) technology can be utilized for recordings made after 1920 (when the typewriter came into general use), handwritten recordings require human eyes for detection of unlawful restrictive covenants. The Mapping Prejudice Project will use a combination of OCR technology and physical review from volunteers to identify specific language within the records. A specialized mapping tool will be used to develop a county-wide historical map revealing the locations where these illegal covenants were once in place. The Clerk-Recorder will receive a list of these identified documents, which will be reviewed, redacted and recorded in collaboration with the County Counsel's office.

To improve user-friendly accessibility and for clearer, complete documents, it is essential to convert single-page image files to multipage image files for older documents. Currently, the Division is utilizing staff time to complete this lengthy manual process, in addition to their daily tasks and responsibilities. The Division also will continue to enhance training opportunities during this period of low recording volume in anticipation of seamlessly handling recording volume increases in the future.

The recommended Micro/Mod budget funds 13.5 FTE positions. Total expenditures are recommended at $10,211,773, a 6% decrease from FY23-24, and funded primarily with projected current-year fund balance. Salaries and benefits are increased by 9% to $2,082,905, reflecting negotiated wage and other increased compensation costs. All other expenditures are reduced by 9% to $8,128,868. Revenues are decreased by 18% to $955,000 based on current year receipts. The County appropriates Micro/Mod fund balance each year, resulting in budgeted expenditures that appear higher than actual annual expenditures. Fund balance is restricted to projects appropriate to the legislated requirements.

Equity in Service Delivery

In 2023, the Department continued its program to bring services into county communities, in particular East and West County, where constituents have asked for more flexible options to utilize services. The Department has worked with local community and government partners to increase its presence at more community events and its visibility throughout the county. Some of the events its Outreach teams have attended include 4th of July in San Pablo, National Night Out in San Pablo and Richmond, a block Party hosted by Richmond Missionary Baptist Church, Welcome Back events at all three of the community colleges in Contra Costa County, California High School Voter Education Weeks at 17 county high schools, and National Voter Registration Days at several EAH Housing sites in East County and West County to name a few.

The Department is working toward updating its Strategic Communication Plan. This plan helps to communicate important and timely messages to the public. The Department's work with consulting firm Brown Miller Communications includes interviews with a variety of community figures throughout the county and constituent surveys to help inform its Plan update. The Department started a social media channel in 2023 to reach younger voting aged residents and to help educate them on the work of the department. In 2024, the Department's Outreach team will work to expand the reach of its social media channel and increase the material being published.

In coordination with CCTV staff, the Department developed and updated instructional videos about different elections processes. The Department is also continuing to produce videos about its services to provide transparency into its operations. These videos are available on the Department's YouTube channel.

To provide a quality service to all voters, Elections works closely with community members to share information, better understand voting needs, and gather feedback. The Election Citizens Engagement Group (ECEG) meets regularly with representatives from community groups to answer questions, receive feedback, and provide suggestions for future elections, civic engagement programs, and policies. ECEG members participate in planning for election operations and engagement activities to promote the activities of the Elections Division and perform civic engagement work within the community. The ECEG meets via Zoom, which allows better access for attendees from all corners of the county to offer feedback and suggestions to the Elections Division.

Language accessibility remains a priority for the Clerk-Recorder Division through the continued use of its video Language Line translation services.. The video service has been used to perform marriage ceremonies in French, Cantonese, Tagalog, Vietnamese, Portuguese, and Arabic and has aided in explaining recording requirements to customers in Korean and Mandarin, among other languages. Over 200 languages can be translated. Staff use this service, as needed, when answering the phones as well as in-person interactions. This service is an invaluable addition to customer service.

The Clerk-Recorder Division continually pursues collaborative opportunities to offer its services to the public outside the office. In 2017, the Division began hosting a yearly event called Operation Documentation, which facilitates veterans' recording of honorable discharge (DD-214) documents at no charge. In 2023, the Clerk-Recorder partnered with Contra Costa College to provide services at the Veteran's Day Event on campus.

The Contra Costa Clerk-Recorder's Division piloted a Destination Weddings program in 2018 to bring wedding services for the general public in local unique settings. In 2022, management and staff restarted the program after the pandemic and, in 2023, the program added a new destination -- the Cobra Experience Museum in Martinez. The Clerk-Recorder's office partners with local parks and museums to provide unique experiences for couples. The Contra Costa Clerk-Recorder Division has hosted weddings (at no additional cost to couples) in partnership with the U.S. National Park Service, California State Parks, and local museums. These Destination Wedding Events have become some of the Department's most popular offerings, and they are a great way to highlight the work of local government and bring people to local landmarks. Many county residents who get married at the Clerk's office are looking for an economical way to commit to one another and don't have the means to host a wedding at a highly desirable location. The Destination Weddings events are offered at no additional cost to couples to ensure all couples have the same opportunity to participate in these special experiences.

The Clerk-Recorder Division has an active customer service feedback program that includes customer survey/comment cards in the lobby and at customer service windows, a website survey, and a YELP page. The Department carefully monitors customers' feedback and provides it to staff for constant process improvement.

The Elections Division, with the addition of Measure X funding approved in December 2023, looks forward to the opportunity to hire and train two full-time bilingual Diversity, Equity, and Inclusion Specialists to help the Division enhance voter education, engagement, and outreach efforts within underrepresented, under-registered, and language minority communities in Contra Costa County to foster a more inclusive and equitable democratic process while empowering individuals from diverse backgrounds to exercise their right to vote.

Goals

The Department highlights the following goals for FY24-25 in addition to continuing all current services and initiatives:

- Continue to work at the state and federal levels on legislation and policies to benefit California and Contra Costa County, including potential reimbursement for state and federal election costs.
- Actively participate in statewide, national, and international associations, including the California Association of Clerks and Election Officials, the County Recorder's Association of California, the national Elections Center, and the International Association of Government Officials.
- Successfully prepare and conduct the November 2024 Presidential General Election and special elections as needed.
- Continue the successful implementation of a contract with Guardian Security for a guard placed on location prior to the Presidential Primary Election. The result of this includes heightened awareness of building and grounds security, increased security around ballot handling and processing, and strengthening of the Department's posture for personnel safety and security of election and recorder operations.
- Purchase and install three large-capacity drop boxes at main campuses of the Contra Costa Community College District in anticipation of high voter turnout during the 2024 Presidential Election cycle and to better serve our 18–24-year-old college student voters. Ballots dropped off in this manner help save taxpayer dollars since they do not incur the cost of First Class return postage required when voters return their ballots in the mail.
- Work closely with the project manager from Public Works on renovating the Department's office building at 555 Escobar Street, as well as with the architects and Real Estate Division on the plans for building a new, comprehensive Elections Operations Center on Waterbird Way.
- Continue to be a Center for Election Excellence with the U.S. Alliance for Election Excellence and facilitate its $2 million grant to enhance Contra Costa's election and outreach operations.
- Complete 14-month Trust in Elections Campaign with Brown Miller and incorporate learnings into the updated Strategic Communication Plan to include a plan for messaging to specific demographic groups (ex: mistrustful electorate, underrepresented electorate, youth). Work to increase social media followers and relevant election posts that will gain views and educate younger voters.
- Continue to grow the Certified Election Observer Program and fine-tune the programming to combat misinformation, election skepticism, and public mistrust of elections.
- Hire and train two full-time, bilingual Diversity, Equity, and Inclusion Specialists to help the Elections Division enhance voter education, engagement, and outreach efforts within underrepresented, under-registered and language minority communities in Contra Costa to empower individuals from diverse backgrounds to exercise their right to vote.
- Use GIS (Geographic Information Systems) Applications, census data, election/voter data, and other sources to analyze voter registration trends, voting patterns, and language and accessibility needs in relation to demographic distributions and community compositions, as well as to support the work of the Measure X-funded new members of the Elections Division staff.
- Purchase a Constant Contact program to manage email communication with registered voters in Contra Costa County through the regular publication of a newsletter from the Registrar of Voters and the opportunity to communicate any emergent items.
- Continue to lead the Coalition of Bay Area Election Officials to educate the public about what Elections Departments do to conduct elections and protect the election processes. This coalition will work with local media to reinforce that local elections officials are the trusted source for accurate information regarding elections.
- Expand efforts to bring services to local communities to increase Department presence at community events and elevate visibility throughout the county, such as collaborating with the Veterans Services Office to serve the Veterans of Contra Costa and developing a strategic plan regarding how Operation Documentation will evolve.
- Establish best practices for long-term map and document restoration and retention of documents.
- Develop a community volunteer program for in-office wedding officiants.
- Utilize services provided by the Cybersecurity and Infrastructure Security Agency for cyber hygiene with system vulnerability scans and penetration testing of systems as well as ongoing staff training with best practices to prevent unauthorized access.
- Focus on the Center for Internet Security Critical Security Controls - a recommended list of actions for cyber defense to thwart the most pervasive attacks. Continue working towards the highest and most secure status of Implementation Group 3.
- Create and maintain IT disaster recovery and business continuity plans, including a backup data center.

Accomplishments

The Clerk-Recorder is pleased to highlight the following recent accomplishments:

Elections

- Successfully conducted two significant elections in the 23-24 fiscal year and is anticipating an All Mail Special Election for the San Ramon Valley Unified School District in May 2024. On March 7, 2023, the division conducted a Special Election for the Orinda School District for Measure Z, serving 15,000 registered voters. On March 5, 2024, successfully conducted the Presidential Primary Election serving 710,000 registered voters countywide.
- Continued its hybrid training model to instruct all election volunteers who served during the 2022 election cycle and bring new information and updates to those who served in the March 2024 Presidential Primary. Classes were held via Zoom to instruct volunteers on procedures/processes and answer all their questions. Volunteers also attended small in-person training classes to gain hands-on experience with voting equipment and specialized training on specific voting procedures. In addition to Zoom and in-person training, the Elections Division offered supplemental training in the form of videos, reference guides, and quizzes to test their knowledge of voting procedures. Elections Division staff conducted an additional training meeting for Inspectors with more in-depth information to those who lead each polling location.
- Successfully completed countywide re-precincting due to boundary changes made by cities, school districts and special districts. This project resulted in fewer precincts to maintain and better consolidation of voters, while still respecting communities of interest and geographical boundaries. Re-precincting will produce a better experience for our voters, help eliminate redundancies and waste, and capture savings in both time and resources for future elections throughout the decade until the next census.
- Continued the successful Certified Election Observer (CEO) program to increase public trust in elections by providing a transparent and educational view into the entire election process. While tours and public access have always been widely available at the office, the CEO program provides in-depth informational opportunities to learn about elections. The Department had 12 graduates from its CEO Program's first three cohorts and anticipates graduating another 10 from its fourth cohort after the March 5, 2024, Presidential Primary canvass is completed.
- Continued to support the Coalition of Bay Area Election Officials, a contingent of 11 counties in the Greater Bay Area working collaboratively to combat mis- and dis-information. The mission of the Coalition is "Ensuring public trust in elections by collaborating, communicating, and providing access to accurate, current, and transparent election information across the Bay Area." The Coalition remains committed to raising the level of public awareness and understanding of the election process.
- Collaborated and participated as a Center for Election Excellence (CEE) through the U.S. Alliance for Election Excellence, a nationwide coalition of bipartisan election officials who support each other and improve skills. Elections Division staff helped develop values and standards of elections excellence with other CEEs. The department received $650,000 in grant funds in 2023 and an additional $1,350,000 in 2024 to augment existing elections operations. This grant funding cannot be used to supplant previously appropriated funds and is intended to expand the Department's outreach plans, strengthen the security of the election process, and improve the voter and the observer experience.
- Invested in IT assets to uphold the critical infrastructure of elections as recommended by the Department of Homeland Security. These cybersecurity efforts, back-up systems, and business continuity plans will ensure smooth and secure operations in elections.
- Significantly improved processes and productivity, including increased transparency to election observers and the public, better service to our voters, and improved quality and quantity of information available to the public. These improvements include new opportunities to observe signature verification, adjudication, and the Vote-by-Mail (VBM) processes, new technology to help voters correct a mismatched or missing signature on their VBM envelope, and new and improved signage to better assist voters at their polling place.

Clerk-Recorder

- Recorded 151,794 real property documents in 2023, an average of 12,794 documents per month – a 30% decrease from 2022 with interest rates soaring to levels not seen in the last 15 years, This decrease in recordings was expected and is the shared experience of counties across California.
- Implemented QR codes for vital record applications, for customers to complete and submit requests from their mobile devices. 2,278 customers took advantage of this easily accessible option when visiting the office.
- Hired the Division's first-ever Records Archive Manager (RAM) to implement, maintain, and manage a new archive program. The RAM reduced the Division's footprint by removing 103 boxes of obsolete items.
- Increased wedding ceremonies by 9% in 2023, with 2,559 couples choosing to have their ceremonies at the Clerk-Recorder's Office. Wedding ceremonies remain popular year-round. The "Destination Weddings" Program continues to be popular with the public. With three events in 2023, two at the summit of Mount Diablo and one at the Cobra Experience Museum in Martinez, 38 couples took advantage of this great opportunity to get married at these beautiful locations.

- Restored pre-pandemic walk-in wedding ceremonies for couples without appointments. 29% of all ceremonies performed were couples that did not have appointments. In addition to allowing couples to walk in for a ceremony, they also were allowed to bring more guests. The guest limit was increased by 40%, releasing all guest limitations imposed by the COVID-19 pandemic.
- Hired the Division's first Accountant to oversee the reconciliation of the Division's receipts, and manage grant funding, billing and ordering for the Elections Division.
- Expanded Summer Extended hours year-round in 2023. Every first and third Thursday throughout the year, the Clerk-Recorder Division offered extended County Clerk and Recorder services by remaining open until 6:30 pm. A total of 240 customers took advantage of the extended hours in 2023, bringing in a total of $19,053. The Extended Hours program is provided for County residents who find it difficult to get to Martinez during normal business hours, making the Department's services more accessible to the public.
- Safely hosted an Operation Documentation event, which facilitates veterans recording of honorable discharge (DD-214) documents at no charge with the Recorder's office.

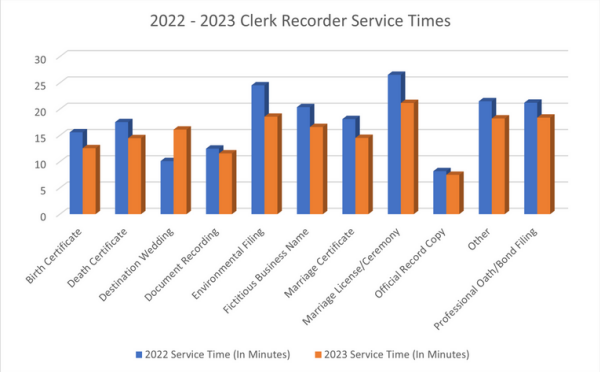
Performance Measures - County Clerk and Recorder

1. **Objective: Maintain or increase productivity without reducing accuracy**

a. Indicator: Return of recorded documents submitted over the counter or through the mail.

In 2022, documents were being returned to customers within two weeks after processing. In 2023, the department maintained this expectation. Customers received their original documents within an average of 10 business days after recording.

b. Indicator: Improve customer service times (see chart at right)



	Official Record Copies in Person	Official Record Copies Online	Vital Copies in Person	Vital Copies Online/Mail
2021	2,555	180	18,504	22,680
2022	2,865	3,757	27,228	14,250
2023	3,600	3,632	28,016	11,123

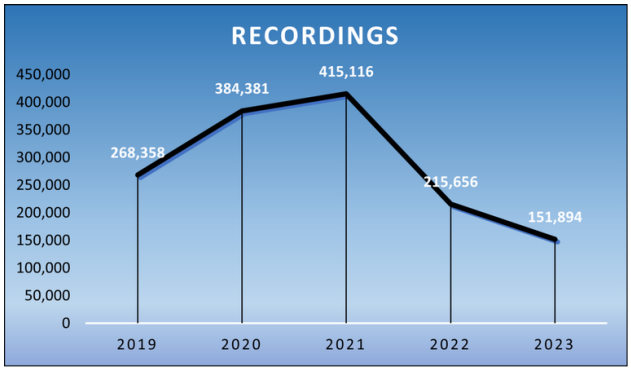
2. **Objective: Maintain or increase productivity through use of automation**

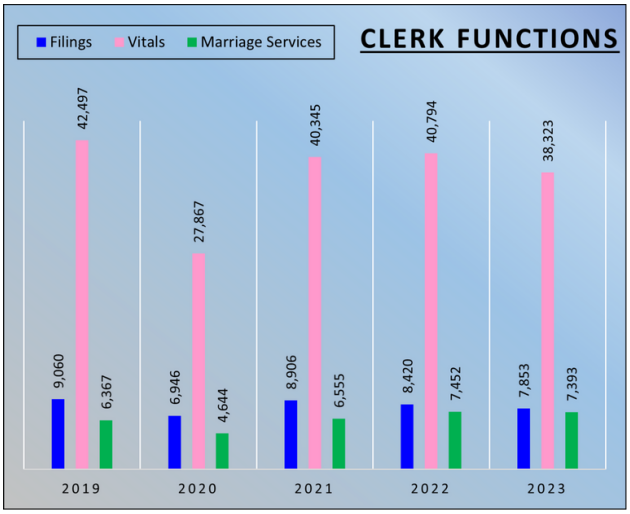
a. Indicator: In-person customers compared to online customers.

Due to the pandemic, in-person customer service was not resumed until April 2021. Additionally, system limitations did not allow for online orders for official records during 2021.

Clerk Recorder Performance Measures

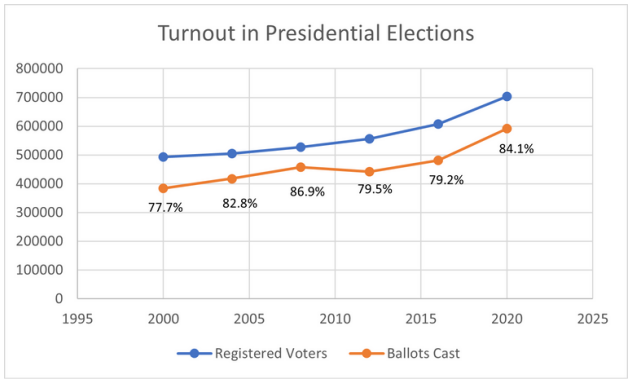
Workload Indicator		2019	2020	2021	2022	2023	Difference from 2022	% change from 2022 to 2023
Marriage Licenses		4,458	3,094	4,564	5,102	4,840	-262	-6%
Marriage Ceremonies		1,909	1,550	1,991	2,350	2,553	203	10%
FBN Filings		7,829	6,292	7,465	7,128	6,657	-471	-6%
Notaries		1,231	654	1,441	1,292	1,196	-96	-7%
Birth Certificates		24,846	15,157	23,279	22,695	21,087	-1,608	-7%
Death Certificates		5,353	4,069	5,954	5,803	5,592	-211	-4%
Marriage Certificates		12,298	8,641	11,112	12,296	11,644	-652	-6%
Recorded Documents		268,358	384,381	415,116	215,656	151,894	-63,762	-15%
Recorded Documents per Staff		38,336	35,239	51,890	35,943	30,337	-5,606	-11%

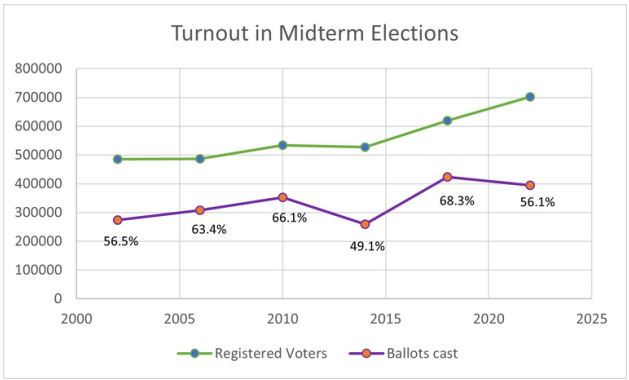




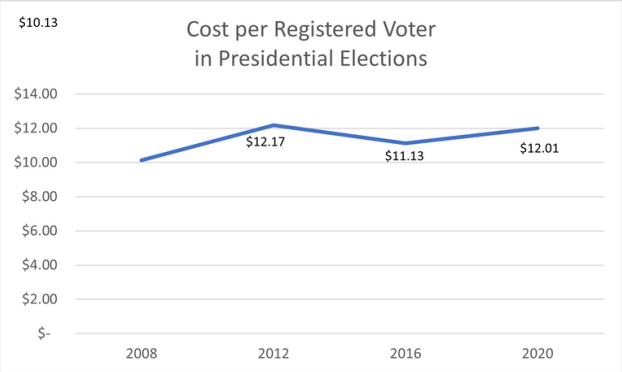
Performance Measures - Elections

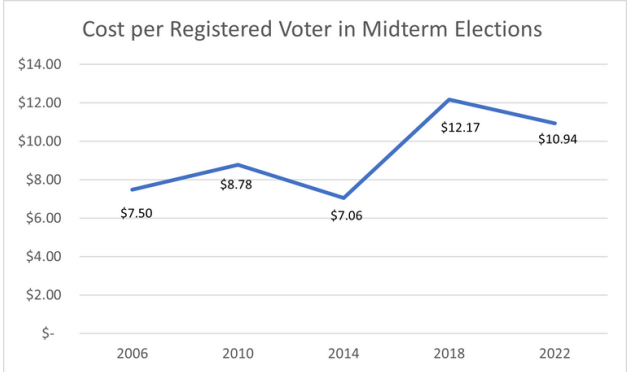
1. Objective: Conduct elections in a cost-efficient manner while having the highest degree of participation through education and outreach efforts.
   a. Indicator: Number of registered voters and turnout percentage





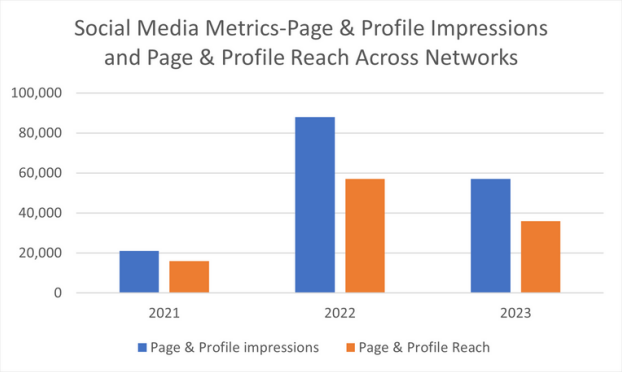
b. Indicator: Election cost per registered voter

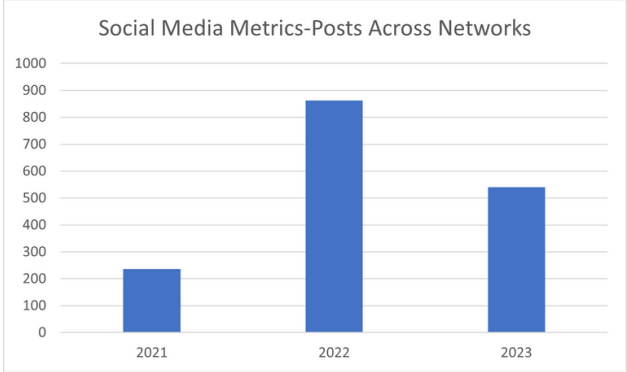




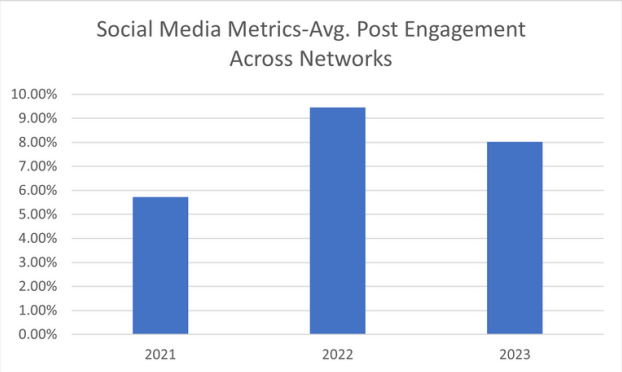
Performance Measures Public Outreach and Engagement

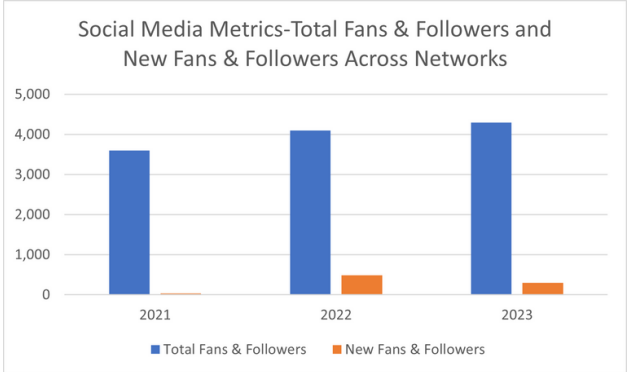
c. Indicator: Public Education and Outreach Metrics - Social Media Impressions.
Page & Profile Impressions are the number of times any content from the department's Social Media Pages/Profiles or about its Pages/Profiles entered a person's screen. Reach refers to the number of people who viewed any content from the department's Pages/Profiles or about its Pages/Profiles. Posts refers to total social media posts on all the social media networks tracked (Facebook, Twitter, Instagram).





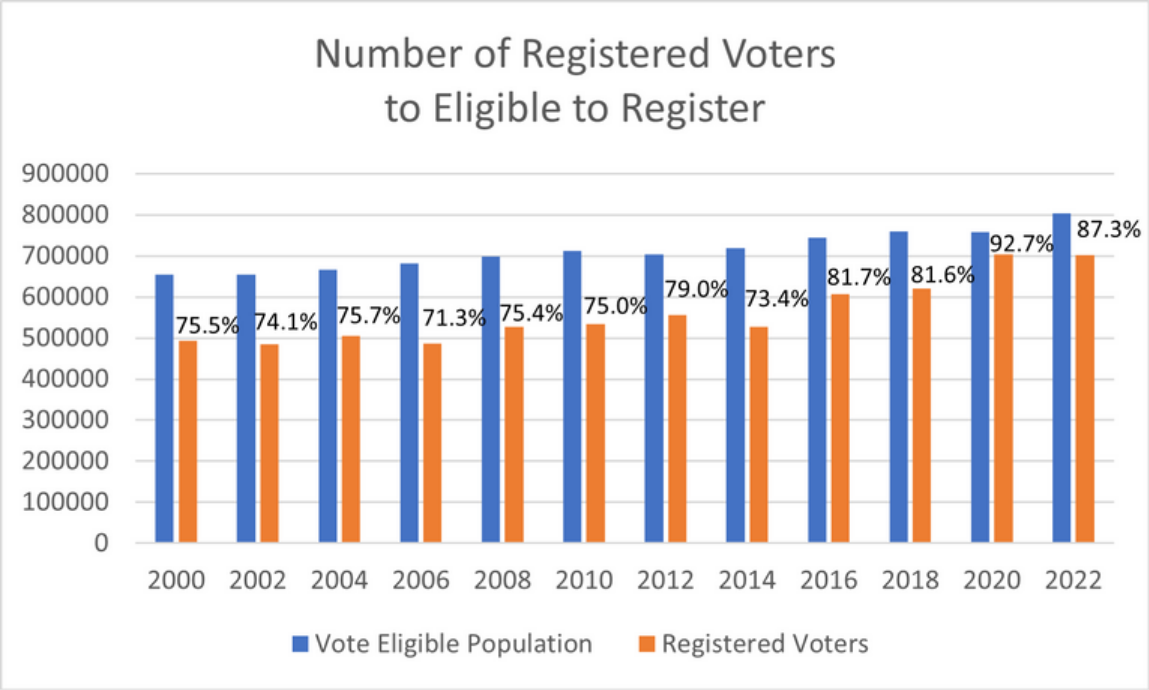
Engagement rate is a measure of the number of interactions with content posted (like, click, share, etc.). A good engagement rate is between 1% and 5% according to social media marketing experts. Total Fans & Followers is the total number of followers on a platform at the end of the year. New Fans & Followers is the number of new followers over the course of the year.





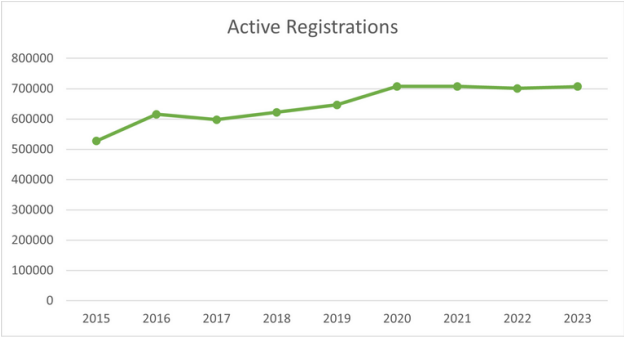
2. Objective: Maintain a high level of voter registration of eligible citizens in the county and maintain accurate voter rolls.

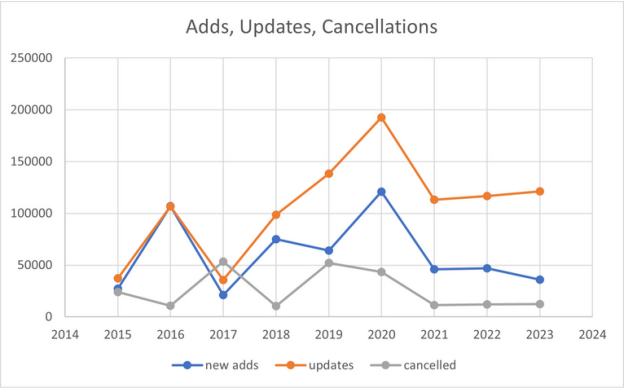
a. Indicator: Percentage of registered voters to those eligible to register



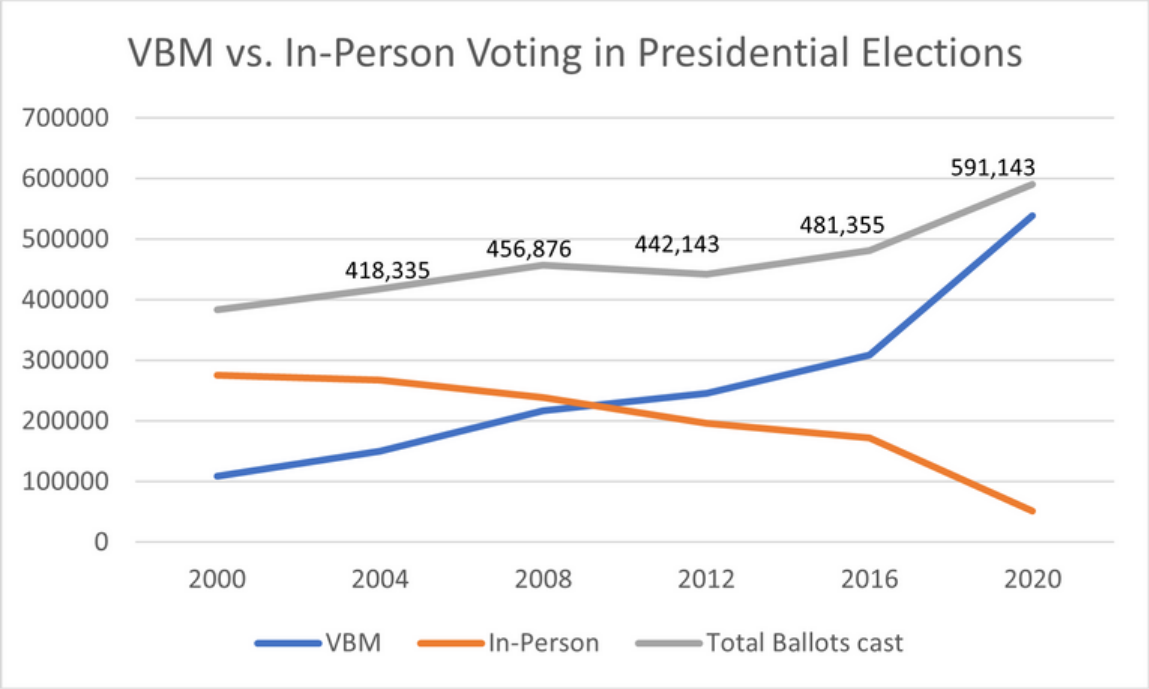
b. Indicator: Voter Roll Maintenance: Registration Activity Statistics (Jan-Dec, 2023): 707,264 registered voters

Activity	Amount
New registrations added	36,056
Updates completed	121,097
Voter registrations inactivated	10,440
Voter registrations canceled	2,266





3. Voting Trends
    a. Indicator: Vote by Mail vs. In-Person Voting



Performance Measures: Cybersecurity

1. Objective: Analyzing trends to gain insights into the effectiveness of the department's cybersecurity measures and identify areas for improvements. This assists informed decision-making involving resource allocation, risk mitigation strategies, and security investments.

    a. Indicator – Incident types, number of incidents, and mitigated/resolved incidents.

Incident Type	Severity	2022	2023
Suspicious Movement	Medium	2	0
Potential Risky Activity	Medium	1	0
Suspicious Domain Activity	Medium	1	0
Potential Risky Activity	Low	2	0
Unusual Use of Endpoint	Informational	10	0
Unusual Access to Server	Informational	7	0
Unusual Activity	Informational	7	0

2. Objective – Active Directory Hygiene: Improve the security of the organization's primary domain network environment with regular maintenance and monitoring of potential security threats. AD Hygiene assesses the risks related to Active Directory management and auditing: password vulnerabilities, suspicious privilege modifications, and stealthy privileges.

    a. Indicator - The “Risk Score” is an overall security risk score, with 10 being maximum risk. The ranges are from 0.0 (lowest) to 10.0 (highest). The score is calculated based off of the severity, urgency and probability of a vulnerability being used to exploit a system.

Active Directory Hygiene	2022	2023
	1.3	1.0

Conservation and Development

John Kopchik
Director

For more information, call 925-655-2700 or visit https://www.contracosta.ca.gov/dcd (https://www.contracosta.ca.gov/dcd).

DEPARTMENT OVERVIEW

Department Description

The Department of Conservation and Development (DCD) is responsible for the formulation and implementation of the County General Plan, administration and enforcement of the County building and zoning codes, and coordination of planning, building, special housing, community development, economic development, transportation, water, infrastructure, solid waste, sustainability, home weatherization, and habitat conservation programs. Additionally, the Department provides support to the Contra Costa Redevelopment Successor Agency as it continues to implement the Dissolution Act, which eliminated redevelopment agencies in California.

The Department budget is presented in three sections: Land Development Fund, General Fund Programs, and Special Revenue Programs.

Program Area Description

Land Development Fund
The Conservation and Land Development Fund comprises Land Development Operations, Energy Efficiency Programs, and Measure WW (Open Space) Grant Projects. Immediately below is a description of the programs included in Land Development Operations. Tables on the following pages present budget information for DCD's two other budget units: General Fund Grant Programs and Other Special Revenue Programs.

Most expenditures related to DCD's operations are budgeted in the Conservation and Land Development Fund. This fund also receives specific revenues generated through departmental activities, including fees for residential, commercial and industrial building and construction inspection services, building permit and application fees, and solid waste franchise fees.

Land Development Operations include:

- **Current and Advance Planning**: Regulate land use and facilitate conservation and development to enhance communities in accordance with the County General Plan and other adopted goals and policies. Develop and maintain long-range policy planning through the County General Plan to anticipate and respond to changes in legal mandates and local priorities. Develop ordinances to respond to community concerns. Review projects for consistency with the Zoning Code and monitor projects during and after construction to ensure compliance with permit conditions.
- **Building Inspection Services**: Review plans, issue building permits, and inspect the construction of buildings in the unincorporated area and five contract cities to ensure construction complies with requirements for safety, accessibility, energy efficiency, and other legal and regulatory requirements.
- **Permit Center**: Manage, review, and process permits for building and grading applications. Provide structural and non-structural plan checking for projects.
- **Water Planning**: Develop the County's water policy and administer the County Water Agency, a County special district whose operating budget is included in the County special districts budget section.

- **Habitat Conservancy**: Manage the East Contra Costa County Habitat Conservancy, a joint exercise of powers authority, to conserve endangered species habitat and streamline permitting for development.
- **Solid Waste & Recycling**: Administer curbside collection franchises (including rate reviews) and implement waste reduction and recycling programs in unincorporated areas of the county. Monitor use permit compliance at solid waste landfills and transfer stations.
- **Transportation Planning**: Develop an effective transportation network throughout the county by planning for roads, transit, bicycle/pedestrian facilities, and other types of transportation systems on countywide corridors and within local and neighborhood areas. Administer programs related to growth management.
- **Community Development Block Grant**: Administer the County's Community Development Block Grant that promotes safe and affordable housing, a suitable living environment, and expanded economic opportunities for low-income residents and households.
- **Code Enforcement**: Respond to building and zoning complaints, perform onsite inspections and investigations of potential violations, and abate hazardous conditions and other code violations.
- **Weatherization**: Provide free home weatherization services to low-income homeowners or tenants of single-family homes, apartments, and mobile homes.
- **Clean Water**: Provide plan review and inspection services for development projects requiring compliance with clean water regulations.
- **Vehicle Abatement**: Provide inspection services and arrange for removal of abandoned vehicles that pose a hazard or public nuisance.
- **Energy Efficiency**: Provide energy efficiency resources to residents, businesses, and local governments with funding from the California Public Utilities Commission through the Bay Area Regional Network, with the Association of Bay Area Governments as the program administrator.
- **Measure WW Grant**: Provide for funding allocation, through general obligation bonds, for local parks as approved by voters of Alameda and Contra Costa Counties.

General Fund – Federal and Other Specific Grant Programs

DCD administers a variety of grant programs through the County General Fund. DCD's General Fund budget includes the following budget units:

Non-Federal Grant Programs:

- **Keller Canyon Mitigation**: Provide funding for community benefit programs within East County.
- **Economic Development & Sustainability**: DCD receives a General Fund subsidy to develop organizational capacity in sustainability programs and economic development. DCD's economic development team works to encourage investment and job growth within the unincorporated communities of Contra Costa County, and supports efforts of Contra Costa cities to grow business within their boundaries. DCD's sustainability team performs sustainability planning in a number of areas, including maintaining and implementing the Climate Action Plan, and planning for sea level rise and resiliency, climate equity, and other areas.
- **Measure X**: DCD receives Measure X funding for the following four program areas: Local Housing Fund, Accessible Transportation, Illegal Dumping Initiative, and Sustainability Planning.

Federal Grant Programs:

- **HOPWA Grant**: Support stable, affordable housing for people with HIV/AIDS.
- **HUD Community Development Block Grant**: Provide annual direct grants that can be used to revitalize neighborhoods, expand affordable housing (including housing rehabilitation for low-income owner occupants) and economic opportunities, and/or improve community facilities, infrastructure improvements and services, principally to benefit low- and moderate-income persons.
- **HUD Emergency Solutions Grant**: Provide people experiencing homelessness with basic emergency shelter services and other essential supportive services.
- **HUD HOME Investment Partnership Act**: Provide loans for acquisition, rehabilitation or new construction of affordable housing for rent or ownership, tenant-based rental assistance, and assistance to homebuyers.

HOME Home Investment Partnership

HOPWA Housing Opportunities for People with AIDS

HUD U.S. Dept. of Housing & Urban Development

The remaining DCD programs budgeted in the General Fund are community benefit programs funded by community benefit agreements, and grant programs that rely extensively on federal and state sources of revenue.

Other Special Revenue Programs

- **AVA Service Authority (Trust 814000)**: With funding provided by a State Department of Motor Vehicle fee of $1 per vehicle registered, provide for collection and disbursement of State funds for reimbursement of costs associated with the abatement of abandoned vehicles in Contra Costa County. Due to a classification of this fund, funds are no longer appropriated in the County Budget.
- **SB1186/SB1379 Cert Access Program**: With funding provided by a $4 fee collected from applicants for local business licenses, provide training to increase compliance with construction-related accessibility standards as set by California's Division of the State Architect.
- **Used Oil & Beverage Container Recycling Grants**: With grant funding provided by the Department of Resources Recycling and Recovery (CalRecycle), aid the establishment or enhancement of permanent, sustainable used oil and beverage container recycling programs.
- **Fish and Game Protection:** With funding from fines levied for violation of the California Fish and Game Code, provide programs promoting the propagation and conservation of fish and game in the county.
- **Livable Communities**: With funding from developer fees in the Camino Tassajara area, aid in the implementation of the Smart Growth Action Plan as directed by the Board of Supervisors.
- **HUD Neighborhood Stabilization Program**: Aid the County's acquisition and redevelopment of foreclosed properties that might otherwise become sources of abandonment and blight within the community.
- **Housing Successor Agency**: Provide funding for all Successor Agency-related obligations and oversee activities related to the former Redevelopment Agency pursuant to the Dissolution Act.
- **Private Activity Bonds**: With bond revenue received from single and multiple-family housing program, provide program staff and finance property acquisition related to affordable housing and economic development projects.
- **Affordable Housing**: Provide financial assistance for additional affordable housing and economic development through reimbursement to the affordable housing program of mortgage payments on loans made from federal affordable housing program funds.
- **HUD Neighborhood Preservation**: With funding from HUD's Community Development Block Grant program, administer and provide Neighborhood Preservation Program loans and grants to low-income homeowners.
- **Transportation Improvement- Measure J**: With funding from Measure J, provision specific transportation projects, which are budgeted based upon a 7-year Capital Improvement Program approved by the Board of Supervisors and other agencies.
- **Permanent Local Housing Allocation (PLHA)**: With State funding allocated to the County, aid the development of affordable housing units countywide.

Contra Costa County Water Agency

DCD also administers the Contra Costa County Water Agency, a Board of Supervisors-governed special district that advises the Board on water policy that may affect the County. For more information about the Water Agency, please see the Municipal Special Districts (https://county-contra-costa-ca-budget-book.cleargov.com/8308/departments/public-works-special-districts)section of the Recommended Budget.

Organizational Chart

Agency - Name	FY23-24 Adopted	FY24-25 Recommended	Change
38 - CONSERVATION & DEVELOPMENT	210	218	8

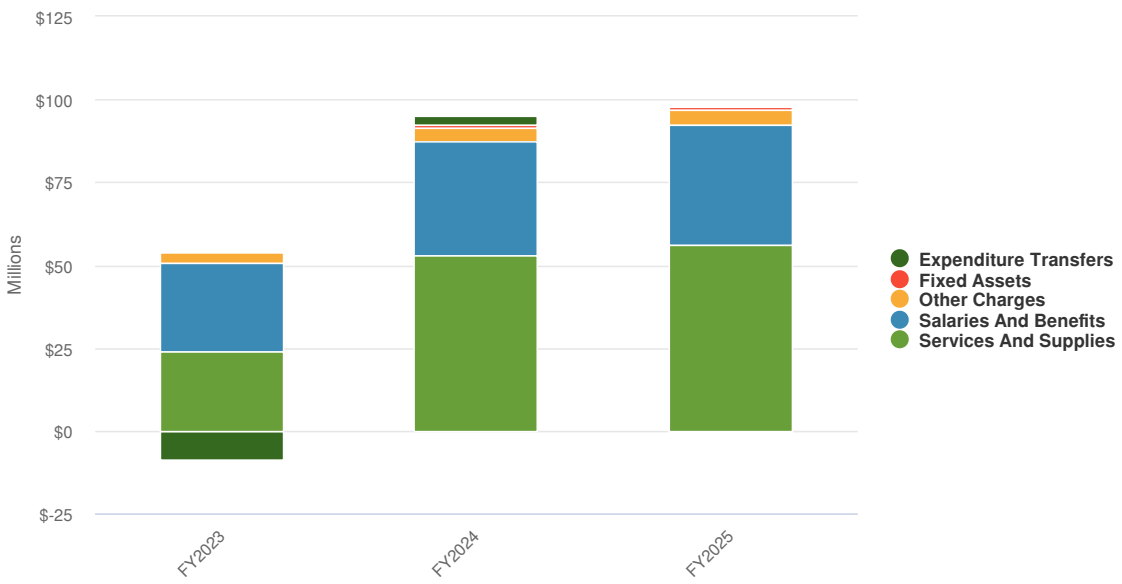
Expenditures Summary

$97,479,767 $2,583,802
(2.72% vs. prior year)

Expenditures by Expense Type

This chart illustrates the expenditure of all funds and programs of the Conservation and Development Agency. Budget year expenditures are programmed 2.7% or approximately $2.6 million higher than the current year Adopted Budget. The increased expenditures relate primarily to recommended new staff positions, described under the Key Budget Updates section, and the purchase and renewal of software licenses.

Budgeted and Historical Expenditures by Expense Type

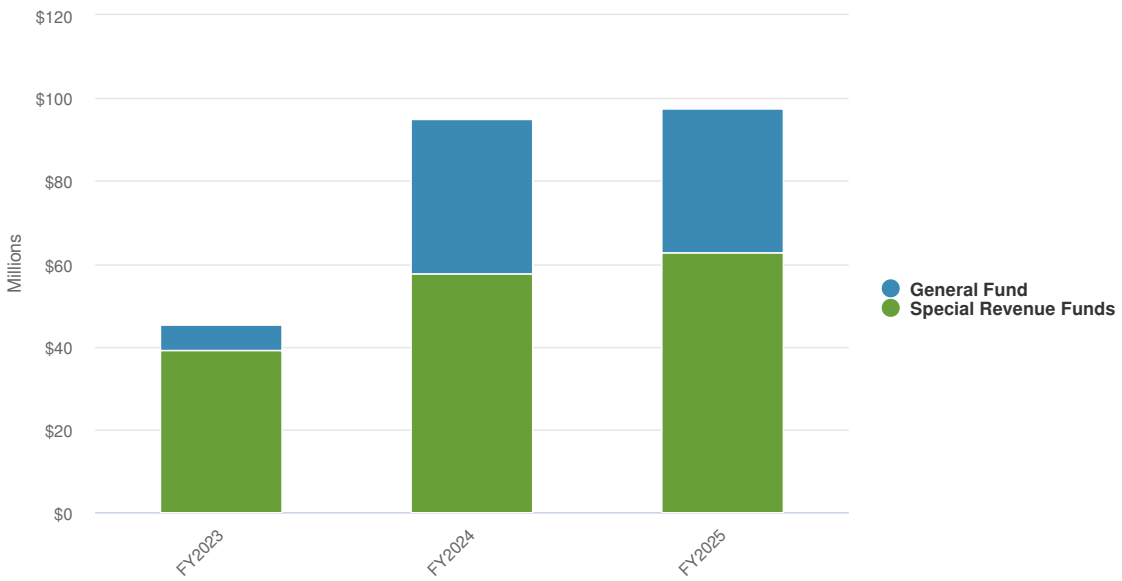


Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$26,521,297	$34,476,000	$36,240,570	$1,764,570	5.1%
Services And Supplies	$24,044,086	$53,135,556	$56,087,155	$2,951,599	5.6%
Other Charges	$3,194,218	$3,803,835	$4,370,668	$566,833	14.9%
Expenditure Transfers	-$8,593,978	$2,730,574	-$343,626	-$3,074,200	-112.6%
Fixed Assets	$23,288	$750,000	$1,125,000	$375,000	50%
Total Expense Objects:	**$45,188,912**	**$94,895,964**	**$97,479,767**	**$2,583,802**	**2.7%**

Expenditures by Fund

Most Conservation and Development Agency programs are operated within two primary funds: the Conservation and Development (or "Land Development") Fund and the General Fund. The General Fund revenue reported here is the sum of program revenues of $18,527,035 and General Purpose Revenue (net County cost) of $16,410,650. Most of the General Purpose Revenue relates to Measure X funded programs described under the Key Budget Updates section.

Budgeted and Historical 2025 Expenditures by Fund



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
General Fund	$6,064,459	$37,180,785	$34,937,685	-$2,243,100	-6%
Special Revenue Funds					
Fish and Game Fund	$80,644	$242,000	$242,000	$0	0%
Transportation Improvement Fund	$2,682,684	$4,000,000	$4,013,000	$13,000	0.3%
Private Activity Bond Fund	$1,665,694	$1,526,000	$1,833,290	$307,290	20.1%
Affordable Housing Spec Rev Fund	$0	$410,000	$410,000	$0	0%
HUD NSP Fund	$0	$1,110,000	$1,110,000	$0	0%
Used Oil Recycling Grant Fund	$33,312	$60,000	$60,000	$0	0%
Conservation & Development Fund	$33,868,710	$44,648,000	$49,240,290	$4,592,290	10.3%
L/M HSG Asset Fd-LMI Fund	$279,324	$2,376,000	$2,376,000	$0	0%
Home Invstmt Prtnrshp Act Fund	$0	$900,000	$900,000	$0	0%
CASP Cert & Training Fund	$9,896	$39,000	$40,000	$1,000	2.6%
Livable Communities Fund	$317,988	$1,904,180	$1,817,502	-$86,678	-4.6%
CDBG Small Bus&Microent Loan Fund	$125	$0	$0	$0	0%
ARRA HUD Bldg Insp NPP Fund	$186,075	$500,000	$500,000	$0	0%
Total Special Revenue Funds:	**$39,124,453**	**$57,715,179**	**$62,542,082**	**$4,826,902**	**8.4%**
Total:	**$45,188,912**	**$94,895,964**	**$97,479,767**	**$2,583,802**	**2.7%**

Revenues Summary

$97,479,767 **$2,583,802**
(2.72% vs. prior year)

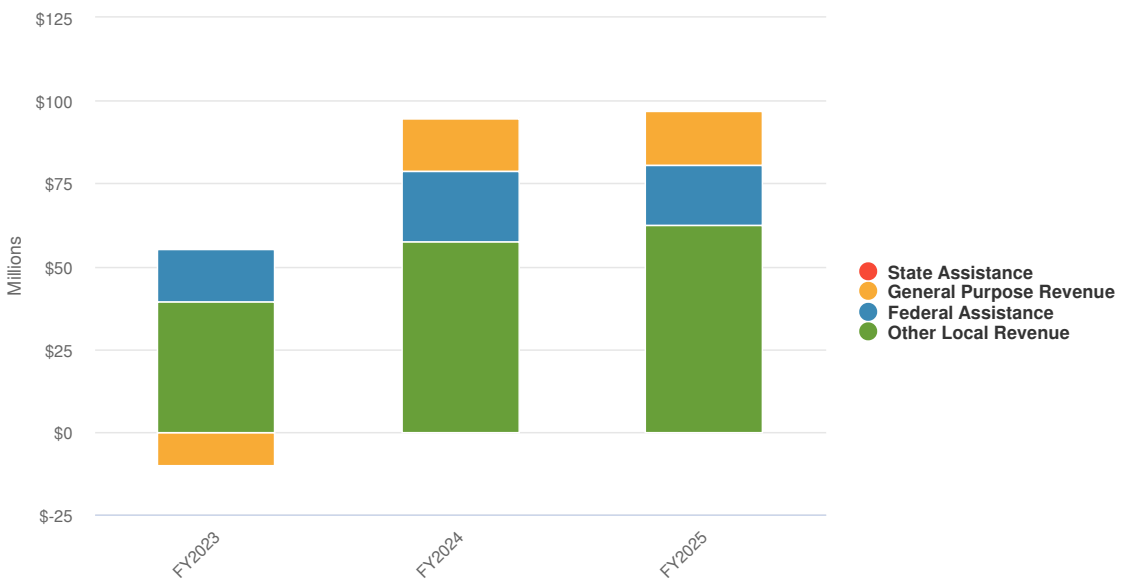
Revenues by Source

Of DCD's $97.5 million estimated FY24-25 revenue, approximately $49.2 million or 51% is earned by the Land Development Fund. General Fund programs are estimated to receive $34.9 million or 36% of the total agency revenue, of which $16,410,650 is General Purpose Revenue (net County cost). A breakdown of the net County cost portion of DCD's Recommended Budget is provided under the Key Budget Issues section and, in summary, it comprises a $15,590,400 Measure X sales tax allocation and $820,250 in special Board of Supervisors allocations for high-priority activities. The remaining estimated revenue of approximately $11.6 million derives from Special Revenue funds.

The Contra Costa Water Agency revenues are not reflected in these totals and are reported under the Municipal Special Districts section of the Recommended Budget.

The chart below displays Conservation and Development Department revenue for all funds and programs.

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Federal Assistance	$15,935,898	$21,060,000	$18,160,000	-$2,900,000	-13.8%
State Assistance	$38,310	$307,000	$435,000	$128,000	41.7%
Other Local Revenue					
License/Permit/Franchises	$19,839,324	$19,862,000	$20,143,531	$281,531	1.4%
Fines/Forfeits/Penalties	$67,148	$262,000	$262,000	$0	0%
Use Of Money & Property	$2,575,024	$1,157,000	$1,185,000	$28,000	2.4%
Intergovernmental Revenue	$2,433,414	$3,920,000	$3,920,000	$0	0%
Charges For Services	$11,792,095	$14,942,785	$15,352,811	$410,026	2.7%
Miscellaneous Revenue	$9,369,052	$15,792,000	$19,961,018	$4,169,018	26.4%
Fund Balance	-$6,760,036	$1,686,179	$1,649,757	-$36,423	-2.2%
Total Other Local Revenue:	**$39,316,021**	**$57,621,964**	**$62,474,117**	**$4,852,152**	**8.4%**
General Purpose Revenue	-$10,101,316	$15,907,000	$16,410,650	$503,650	3.2%
Total:	**$45,188,912**	**$94,895,964**	**$97,479,767**	**$2,583,802**	**2.7%**

Revenue by Department

Of significance in the table below are projected reductions in HUD grant revenue, inflation-based increases in Measure X sales tax allocations, and new code enforcement and economic development grant revenue.

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue					
General Government					
Conservation & Development	$33,187,152	$43,311,000	$48,086,590	$4,775,590	11%
Sb1186 Cert Access Prgm	$9,896	$39,000	$40,000	$1,000	2.6%
Energy Efficiency Progs	$238,346	$357,000	$459,700	$102,700	28.8%
Msr Ww Grant	$414,083	$733,000	$319,000	-$414,000	-56.5%
Used Oil Recycling Grant	$33,312	$60,000	$60,000	$0	0%
Game Protection	$80,644	$242,000	$242,000	$0	0%
Livable Communities	$317,988	$1,904,180	$1,817,502	-$86,678	-4.6%
Hud Nsp	$0	$1,110,000	$1,110,000	$0	0%
L/M Hsg Asset Fd-Lmihaf	$279,324	$2,376,000	$2,376,000	$0	0%
Home Income Invstmt Acct	$0	$900,000	$900,000	$0	0%
Keller Cnyn Mtigatn Fund	$1,034,205	$2,000,000	$2,000,000	$0	0%
Hopwa Grant	$887,843	$736,000	$736,000	$0	0%
Econ Dev/Sustainability	$1,234,615	$1,351,785	$1,993,285	$641,500	47.5%
Hud Block Grant	$6,991,281	$7,128,000	$6,378,000	-$750,000	-10.5%
Hud Emergency Solutions Grt	$3,356,976	$3,225,000	$725,000	-$2,500,000	-77.5%
Home Invstmt Prtnrshp Prg	$3,406,073	$7,515,000	$7,515,000	$0	0%
Private Activity Bonds	$1,665,694	$1,526,000	$1,833,290	$307,290	20.1%
Affordable Housing	$0	$410,000	$410,000	$0	0%
Arra Hud Bldg Insp Npp	$186,075	$500,000	$500,000	$0	0%
Transprtation Impv-Meas J	$2,682,684	$4,000,000	$4,013,000	$13,000	0.3%
Sb 1383 Local Asst Grant	$29,129	$247,000	$375,000	$128,000	51.8%
Cdbg Sm Bus&Microent Loan	$125	$0	$0	$0	0%
Dcd-Measure X	-$10,846,534	$15,225,000	$15,590,400	$365,400	2.4%
Total General Government:	**$45,188,912**	**$94,895,964**	**$97,479,767**	**$2,583,802**	**2.7%**
Total Revenue:	**$45,188,912**	**$94,895,964**	**$97,479,767**	**$2,583,802**	**2.7%**

Key Budget Updates

The Department of Conservation and Development (DCD) is responsible for facilitating land use and development consistent with the County General Plan; administering, enforcing and updating the County building and zoning codes through application review, project permitting, building inspection, code enforcement and development of new plans and code amendments; and coordinating various functions and programs for the County including the following: land use and transportation planning, housing planning and financing, community and economic development, water policy and planning, infrastructure planning, solid waste planning and franchise oversight, habitat conservation, sustainability and energy conservation, demographic and geographic analysis, and home weatherization.

The COVID-19 pandemic had a transformative impact on the Department. Long-range plans to transition the Application and Permit Center from a paper-based and in-person service to an electronic or web-based service were, by necessity, accelerated. Post-pandemic, customers can electronically submit building and use permit applications on a 24/7 basis via a dynamic application portal that adjusts to the application type. Plan check and review can now be performed without paper. Routine transactions can be processed more quickly, while more complex transactions can be discussed via email, phone, or virtual meeting platform, relieving customers from having to travel to Martinez for service. Customers also continue to have the option of scheduling in-person appointments.

DCD's core public service programs of plan checking, permitting, building inspection, solid waste, and code enforcement are often overshadowed by special issue, policy, and long-range planning initiatives. Plan checking and permitting can range from simple backyard decks and room additions to commercial towers, apartment complexes, and parks to refinery modernization. Code enforcement can range from abatement of dumped debris to destruction of illegal cannabis crops to abatement of major health and safety hazards, at costs that can reach hundreds of thousands of dollars. While these core services comprise the most direct engagement with members of the public, what follows is a sampling of several major policy and planning initiatives the Department has in progress.

The Department commenced **"Envision Contra Costa** (https://envisioncontracosta2040.org/)" in 2018, an effort to update the County's General Plan, Zoning Code and Climate Action Plan (CAP), and associated Environmental Impact Report (EIR). The County's General Plan provides guidance for decisions concerning land use planning and expresses the County's long-term vision for its future development. The Public Review Draft General Plan was released in October 2023 and contained the following eight elements: Stronger Communities; Land Use; Transportation; Housing; Public Facilities and Services; Health and Safety; Conservation, Open Space, and Working Lands; and Growth Management. Adoption hearings for the General Plan, CAP and EIR are projected to occur early in FY24-25, with initial implementation work expected to commence soon thereafter, and continue to require significant resources throughout FY24-25.

A continuing high priority is the Board's 2020 adoption of the **Climate Emergency Resolution** calling for the implementation of a Climate Action Plan to achieve greenhouse gas reductions in a manner that promotes equality and social justice. The Department coordinates and staffs the Board's Climate Action Task Force made up of County department representatives and has spearheaded the launch of the County's Green Government Champions (G3) group. This group meets regularly to identify additional actions, policies, and programs the County can undertake to reduce and adapt to the impacts of a changing climate.

Sea Level Rise is altering the physical environment and is a continual challenge to the 1.16 million people of Contra Costa County. Sea level rise modeling indicates we can expect the County's shoreline to be subject to more severe and frequent flooding. The assets at risk include homes and businesses, shoreline disadvantaged / impacted communities adjacent to industrial sites, hazardous materials sites, brownfields, the US Navy's Military Ocean Terminal at Concord, fuel refineries, railroads, wastewater treatment facilities, electrical substations, natural gas and crude oil pipelines, prime agricultural resources, and in-Delta Legacy Communities. In May 2023, the Board established the Contra Costa Resilient Shoreline Ad Hoc Committee (Committee) to address sea level adaptation and resilience composed of two County Supervisors with staff support by DCD. The Committee will lead the effort to prepare the Contra Costa County Sea Level Rise Resilience and Adaptation Plan (https://www.contracosta.ca.gov/9981/Contra-Costa-Resilient-Shoreline-Plan) (Plan). The Plan will be developed and guided by community input with the goal of building capacity to prepare for, and recover from, the disruptions of sea level rise. The Committee's work is funded by the Measure X – Climate Equity and Resilience Investment allocation administered by DCD. However, additional funding will be necessary to develop a robust sea level rise adaptation plan.

In November 2021, the Board of Supervisors allocated $10 million of Measure X funds for Year One and $12 million on an annual basis thereafter for housing-related activities, now termed the **MX Housing Fund** (https://www.contracosta.ca.gov/8750/Measure-X-Housing-Fund). In 2022, the Board authorized DCD and the Health Services Department-Health, Housing, and Homelessness Division (H3) to solicit proposals for various affordable housing and homelessness prevention and crisis response projects, which culminated in May and June 2023 awards totaling $6.5 million to assist with funding affordable housing development projects and $3.5 million for housing/homelessness related services. Remaining MX Housing funds were dedicated to assist with affordable housing development.

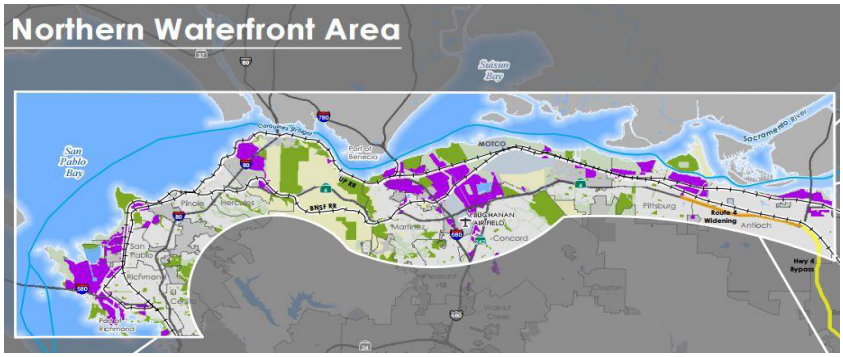
California's **Housing Element** Law emphasizes the crucial role of local governments in facilitating housing development to meet the needs of residents. The 6th Cycle Housing Element covers the planning period from 2023 to 2031 and includes a Regional Housing Needs Allocation (RHNA) of 7,610 housing units as the unincorporated County's fair share of development towards the regional housing need. To achieve this ambitious target, modifications to the Land Use Element and Zoning Code are essential to enable the development of housing units aligned with the RHNA allocation. In January 2024, the Board of Supervisors, in anticipation of a future General Plan Update, amended the General Plan Land Use Element and Zoning Code to create a Housing Element Consistency (HEC) land use designation and zoning district. The primary purpose of the new designation is to increase and enable housing development consistent with the recently adopted Housing Element (https://www.contracosta.ca.gov/8525/Housing-Element-Update).

DCD will continue its work on **noise regulation**. Noise complaints are frequently received by the County -- reported to Board of Supervisors offices, DCD Code Enforcement, the Sheriff's Office and other departments. These complaints often relate to large events, loud parties, and construction, but other noise concerns are also raised. The County has existing regulations to address noise, and has recently expanded regulation to address the emerging problem of loud commercial events. However, the County's regulations are not comprehensive. In March 2024, the Board of Supervisors authorized DCD to evaluate whether additional regulation of noise is necessary and practical, and report back to the Board of Supervisors with its findings and recommendations. Expanding regulation of noise and effective enforcement will be a challenging but potentially worthy effort.

The Healthy Lands, Healthy People **Carbon Sequestration Study** (https://www.contracosta.ca.gov/8465/Healthy-Lands-Healthy-People---A-Carbon-) is one of the many proactive steps the County has taken to strategically manage land, reduce greenhouse gas emissions, and increase sustainability. The County and its partners intend to use this report as a foundation to fund and successfully implement climate smart practices. Even though challenges exist in the form of regulatory barriers, cost of labor and maintenance, need for improved equipment, and obstacles to land ownership, the county has a robust network of individuals, community groups, non-profit organizations, and government agencies that are committed to maximizing the well-being of its residents and its natural and working lands. This network of dedicated individuals, accompanied by an unprecedented amount of guidance and financial resources from the State, puts Contra Costa County in an optimal position for maintaining resilient natural and working lands in the county and setting an example for other counties in the state. DCD continues to consult the study's findings and recommendations to guide land use policy.

Key objectives of the General Plan Update and the Climate Emergency Resolution are to help the County anticipate and plan for an economy that is less dependent on fossil fuels and to make a **"Just Transition"** away from a fossil-fuel dependent economy. To advance those objectives, the Department has been heavily engaged in reviewing plans and issuing permits for two local refineries to reposition from petroleum processing to production of renewable fuels from used cooking oils, fats, greases, soybean oils, and other renewable sources. The transition and potential downsizing of refineries points to the need for industrial land policies, which have become a key focus of the Department's work. The Department is launching the **Just Transition Economic Revitalization Plan** with funding appropriated by Congress to set a roadmap for an economy not based on fossil fuels.

The Department leads a countywide consortium oriented towards creating more jobs in the county overall, and along the Highway 4 corridor specifically, under the umbrella of the **Northern Waterfront Economic Development Initiative** (https://www.contracosta.ca.gov/4437/Northern-Waterfront-Economic-Development). The Initiative incorporates resident and business feedback gathered over many years of public meetings to sustain and create new jobs in advanced materials and diversified manufacturing, biomedical/biotech, food processing, clean tech, and advanced transportation technology as the key avenues in this region for greater economic opportunity. The initiative is a collaboration between the County and seven partner cities who work together on diverse actions to enhance the economic vitality of the region. The Department provides staff support and research for the leadership partners.



In September 2021, the Legislature created a **Green Empowerment Zone** (GEZ) for the Northern Waterfront area of the county to "build upon the comparative advantage provided by the regional concentration of highly skilled energy industry workers by prioritizing access to tax incentives, grants, loan programs, workforce training programs, and private sector investment in the renewable energy sector". The following year, the Legislature allocated $5 million to the County to support the GEZ. DCD provides staff and technical assistance to the 44-member GEZ governing board (https://www.contracosta.ca.gov/9963/Governing-Board-of-the-Green-Empowerment) that meets bi-monthly. One County Supervisor and one alternate are appointed to the GEZ Board. The County's Northern Waterfront Economic Development Initiative and Just Transition Economic Revitalization Plan are complementary efforts to the GEZ, and the Department serves to coordinate these efforts.

The Board of Supervisors and the Board of Contra Costa Transportation Authority (CCTA) both approved the **Accessible Transportation Strategic Plan** (https://ccta.net/wp-content/uploads/2021/05/d212e7_b7dd9b28e27b490caac69cd554352df5.pdf) in March 2021. The Plan defines how Contra Costa will improve transportation options for older adults, persons with disabilities, and veterans. The Plan was conducted by the CCTA with County support and was collaboratively developed over several years in consultation with elected officials and staff at affected public agencies, advocates representing community-based organizations, and users of the system. In October 2022, the County executed an MOU with CCTA and allocated $1.4 million in Measure X funds annually for Plan implementation. CCTA and County staff have made significant progress implementing the Plan with CCTA, creating a new Office of Accessibility and Equity and hiring new staff to implement the Plan. DCD staff, with CCTA oversight, continue supporting the CCTA-led effort.

In 2018, the County formed an interdepartmental **Illegal Dumping** Think Tank team and began implementing numerous strategies in the unincorporated county area to combat illegal dumping as part of the Contra Costa County Illegal Dumping Initiative. Strategies are grouped into four categories: educate, prevent, clean up, and enforce, and include a public outreach campaign to educate residents about dumping, street signs placed near dumping zones with information on how to report dumping activity, removal of abandoned recreation vehicles, and dedicated law enforcement to investigate dumping crimes. The Board of Supervisors' Illegal Dumping Ad Hoc Committee was formed in June 2019 to help oversee the implementation of the approved illegal dumping strategies. Annually, beginning in FY22-23, the Board allocated $600,000 in Measure X funding to support the illegal dumping initiative. The MX funding secured an additional $695,000 in California Department of Transportation (CalTrans) grant funds to support the ongoing effort.

Since the passage of the County's Cannabis Zoning Ordinance and completion of the 2019 process to select applicants to apply for the limited number of commercial cannabis activity land use permits, the Department has been processing permit applications and overseeing implementation of these new commercial enterprises. The County's **commercial cannabis** (https://www.contracosta.ca.gov/7122/Commercial-Cannabis-Permitting) implementation has been a tremendous learning experience and continues to evolve amid adopted and proposed changes to cannabis laws. Commercial cannabis activities and code enforcement are expected to remain significant responsibilities for DCD and other County departments in FY24-25 and beyond. Two commercial cannabis dispensaries (Artist Tree in El Sobrante and Stiiizy in Pacheco), four commercial cannabis cultivation businesses, and one commercial cannabis delivery business have been approved and are operating in the county unincorporated area, while the process to permit a third dispensary is still in progress.

In addition to long-term projects and major initiatives, the Department is regularly called to develop and recommend land use policies to the Board on any number of issues arising from current issues or events, such as agricultural tourism, short-term vacation rentals, accessory dwellings, illegal dumping, temporary events, nuisance abatement, tree protection and preservation, cell tower placement, etc.

Land Development Fund

DCD's operations are funded primarily through the Land Development Fund. DCD's Land Development Fund has 3 major organizational components:

- Conservation and Development
- Energy Upgrade California; and the
- Measure WW Grant Project.

The FY24-25 Recommended Budget for salaries and benefits totals $36,240,570, approximately $1.8 million (5%) more than the FY23-24 Adopted Budget. The increase can be primarily attributed to the recommended net addition of 8 FTE positions, workers' compensation cost increases, and negotiated wage adjustments, offset by a planned vacancy factor of $1.7 million. Through the addition of 13 positions and elimination of 5 positions, the Recommended Budget increases authorized FTE positions to 218, from 210 FTE in the FY23-24 Adopted Budget. The Recommended Budget will add the following 13 positions necessary to create the organizational structure that will best support the department's FY24-25 work plan:

- 1 Supervisor, Inspection Services to manage the team of inspectors assigned to the department's Code Enforcement unit and in recognition of the increasing complexity of work that warrants a higher-level position to manage the team, including supervision of new Principal Building Inspectors.
- 3 Principal Building Inspectors, to increase supervision and staff development and handle the more complex projects and duties in the department's New Construction and Code Enforcement units.

- 1 Information Systems Manager II to manage the department's Information Technology (IT) team and its expanded and complex array of IT systems and software.
- 4 Assistant Deputy DCD Directors-Exempt to manage increasingly complex program areas and to better manage work teams and plan for succession.
- 2 Building Plan Checkers I to help process building permit applications in a timely manner.
- 2 Senior Building Plan Checkers to help process more complex building projects timely.

The following 5 vacant positions are deemed no longer required and are, therefore, recommended for cancelation: 1 Manager, Application / Permit Center; 1 Redevelopment Housing Specialist; 1 Chief, Annexation and Economic Stimulus Program; 1 Senior Transportation Planner; and 1 Clerical Supervisor.

Three additional positions are contemplated during FY24/25 but are not recommended at this time, pending the results of job class and salary studies that are currently underway, including 2 Senior Deputy DCD Directors-Exempt to better integrate work groups and plan for succession (class specifications and salary to be determined by Human Resources); and 1 Weatherization and Home Repair Program Supervisor to address the need for a technically experienced manager to oversee required on-the-job training as well as ensuring the team of Weatherization/Home Repair Specialists are performing quality work (class specifications and salary to be determined by Human Resources).

Services and Supplies are increased by 40% to $19,917,894 primarily due to the planned purchase and renewal of software licenses and other administrative expenses. Other Charges are increased by 14% to $3,891,626 primarily for the purchase of new and replacement computers. Fixed Assets are increased by 50% to $1,125,000 for new data servers and an electric vehicle replacement. Expenditure Transfers, which are credits against expenditures, are increased by 46% to ($11,934,800) in recognition of increases to personnel costs and in allocation of departmental overhead cost. Overall, the budget for Land Development is increased by 10%, to a total of $49,240,290 as compared to $44,648,000 in FY23-24.

Land Development Fund revenues are increased by 10% in FY24-25, to $49,287,035, due to anticipated receipt of new grants. The remainder of the projected revenues for FY24-25 in the Land Development Fund will come from a variety of land use projects, permitting activities, grants, and various reimbursements.

General Fund - Federal and Other Specific Grant Programs
DCD administers numerous programs budgeted from the General Fund, including Keller Canyon Landfill Mitigation, Economic Development, Sustainability, Measure X initiatives, and a variety of federal grant programs. None of the 218 recommended FTE positions are budgeted for DCD's General Fund programs. The Recommended Budget for Services and Supplies is reduced by 9% to $29,738,261. Other Charges are increased by 86% to $397,250 due to increases in various grant program expenses. Expenditure Transfers, which are intra-County costs charged to these programs, are increased by 16% to $4,802,174. In total, FY24-25 General Fund expenditures are reduced by 6% to $34,937,685.

FY24-25 General Fund revenues are reduced by 13% to $18,527,035 primarily due to the completion of an Emergency Solutions Grant special project and a reduction in Community Development Block Grant reimbursement from HUD. FY24-25 revenues incorporate a new economic development grant in the amount of $350,000 from HUD. Most of DCD's General Fund programs are completely supported by outside revenues. DCD is allocated General Purpose Revenue (net County cost) in FY24-25 totaling $16,410,650 of Special Board Allocations:

- $15,590,400 supported by Measure X sales tax revenue. DCD's Measure X-funded initiatives comprise:
  - Local Housing Trust in the amount of $12.9 million for the construction of permanent housing for people earning less than 50% of the Area Median Income;
  - Accessible Transportation Plan in the amount of $1.5 million to define how Contra Costa will improve transportation options for older adults, persons with disabilities, and veterans;
  - Illegal Dumping in the amount of $645,000 to support strategies employed by DCD, Public Works, and the Office of the Sheriff to combat illegal dumping in the county's unincorporated area; and
  - Climate Equity and Resilience in the amount of $538,000 for new community planning initiatives to design and implement additional programs that will advance the County's progress and leadership on climate equity

and resilience.
- $432,000 to support economic development activities
- $250,000 to support environmental sustainability activities
- $138,250 to support code enforcement activities

Other Special Revenue Programs
DCD administers, as the local fiscal agent, several special revenue funds for the collection and disbursement of State funds to the cities and the County for costs related to program administration. These programs are self-supporting and require no contributions from the Land Development Fund or the General Fund. FY24-25 expenditures and revenues for these programs are reduced by 2% to $13,301,792.

In summary, the FY 24-25 Recommended Budget will permit the DCD to enhance current operations and support the Department's many and varied budget year goals and initiatives.

Equity in Service Delivery

Planning initiatives to address equity

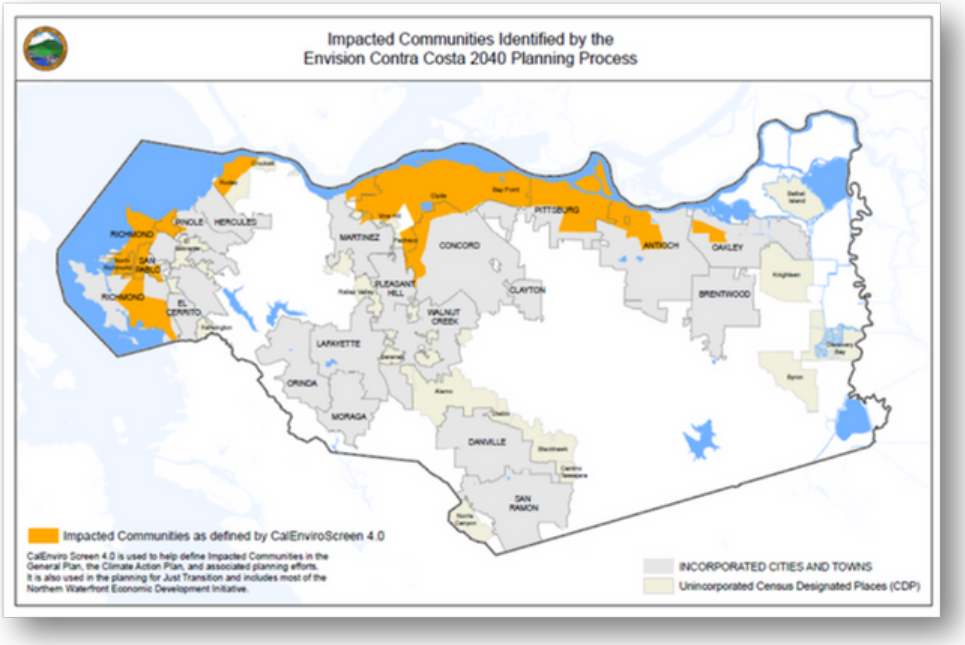
As DCD updates the County's General Plan, Climate Action Plan, and Zoning Ordinances in the Envision Contra Costa project, environmental justice is a consistent theme. When adopted in 2024, the General Plan will include environmental justice goals, policies, and actions that were developed between 2021 and 2023 through an extensive community engagement process and in consultation with the Sustainability Committee of the Board of Supervisors. The Climate Action Plan will include complementary policies and actions. The Climate Action Plan will include goals specific to climate equity.

Public outreach for Envision Contra Costa commenced in February 2019. Over the next four years, the County held or participated in over 125 public and community-organized meetings with residents, community advocates, stakeholders, and public officials, including: meetings with all 13 Municipal Advisory Councils; almost 50 community meetings, workshops, and open houses held across the county; stakeholder meetings on environmental justice, community health, sustainability, and economic development; Native American tribal consultations; and over 20 meetings with various community-based organizations representing a wide range of interests in the county.

Envision Contra Costa includes equity goals focused on (1) ensuring all residents live in clean, healthy homes and neighborhoods, have access to parks, open space, and fresh food, and can easily move through the county, and (2) planning for the transition to a local economy that is less reliant on fossil fuels. DCD is focused on impacted communities in many other areas of work already underway, including planning for Just Transition from fossil fuels, making communities resilient to sea level rise, developing more housing affordable to more people throughout the County, attracting more well-paying jobs in clean industries near where people live, attracting neighborhood-serving uses to communities that lack key resources such as grocery stores, providing accessible and affordable transportation options, and facilitating conversion of existing buildings in Contra Costa County to all-electric.

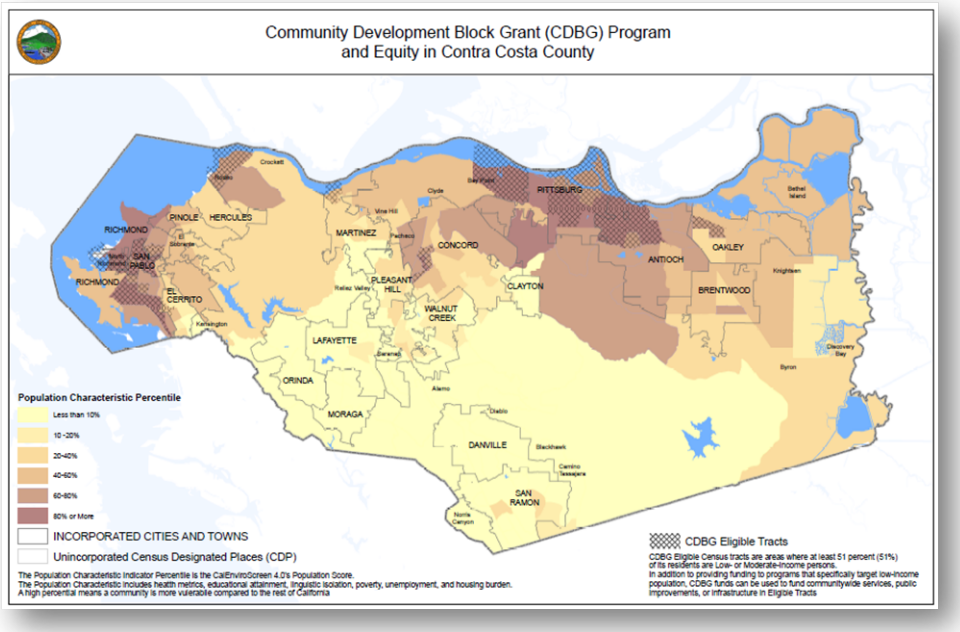
Programs to address equity

The various U.S. Department of Housing and Urban Development (HUD) federal programs and State Housing & Community Development (HCD) programs that DCD's Housing and Community Improvement (HCI) Division administers primarily benefit extremely low, very low, and low-income residents of Contra Costa County. There are specific communities within the county that have a higher concentration of racial/ethnic minorities but also have a high percentage of households that are considered or defined as "low-income households" (earning less than 80% of the Area Median Income). The federal and State programs (primarily though the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG) and HOME Investment Partnerships (HOME) Programs) that DCD's HCI Division administers provide funds to various non-profit organizations or public agencies to either provide services, improve infrastructure/public facilities, or develop or preserve affordable housing within these cities or neighborhoods. DCD's HCI Division also administers the Housing Opportunities for Persons with AIDS (HOPWA) funding program which also serves a vulnerable population.

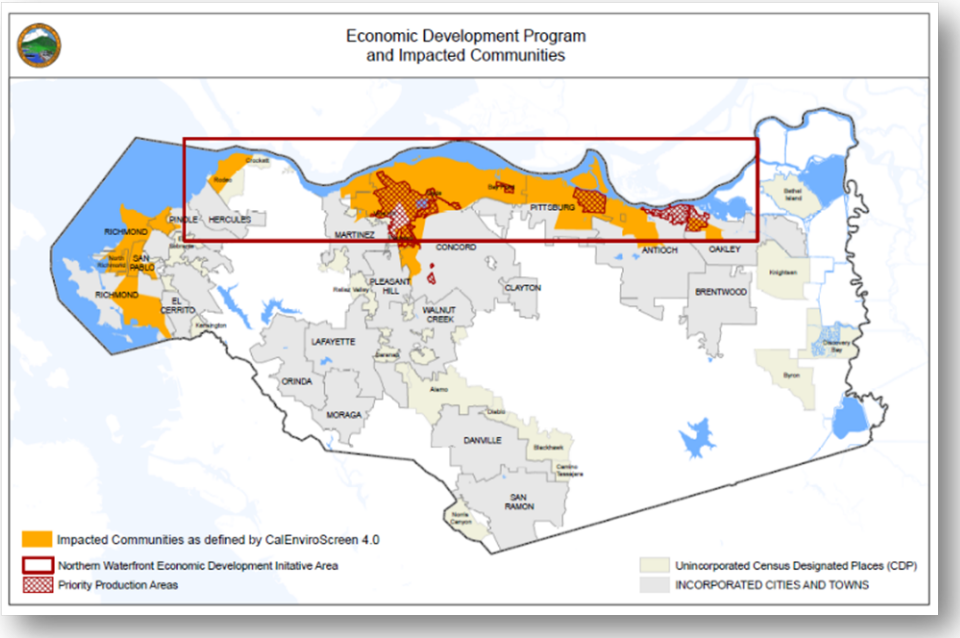


During FY 2022/23, CDBG-funded public service projects provided a wide range of social services to over 30,000 Urban County residents and households, including the homeless, mentally and physically disabled, seniors, victims of domestic violence, and other special needs populations.

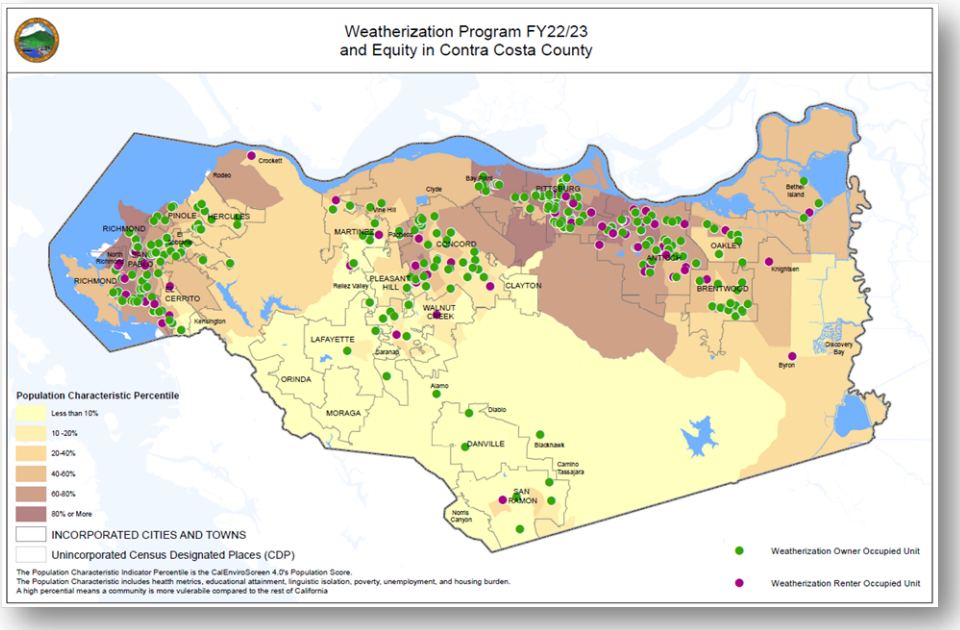
	CDBG	% of Total (CDBG)		ESG	% of Total (ESG)
White	9,232	34.97%		1774	44.02%
African American/Black	4,308	16.32%		1339	33.23%
Asian	1,461	5.53%		92	2.28%
Am. Ind./Native Alaskan	1,382	5.24%		352	8.73%
Native Hawaiian/Pac. Islander	236	0.89%		77	1.91%
American Indian/White	86	0.33%		57	1.41%
Asian/White	39	0.15%		28	0.69%
Af. American/White	195	0.74%		54	1.34%
American Indian/Af. American	42	0.16%		20	0.50%
Other	9416	35.67%		237	5.88%
Total	**26,397**			**4,030**	
Hispanic	5,236	19.84%		533	13.23%
Not Hispanic	21,161	80.16%		3,497	86.77%



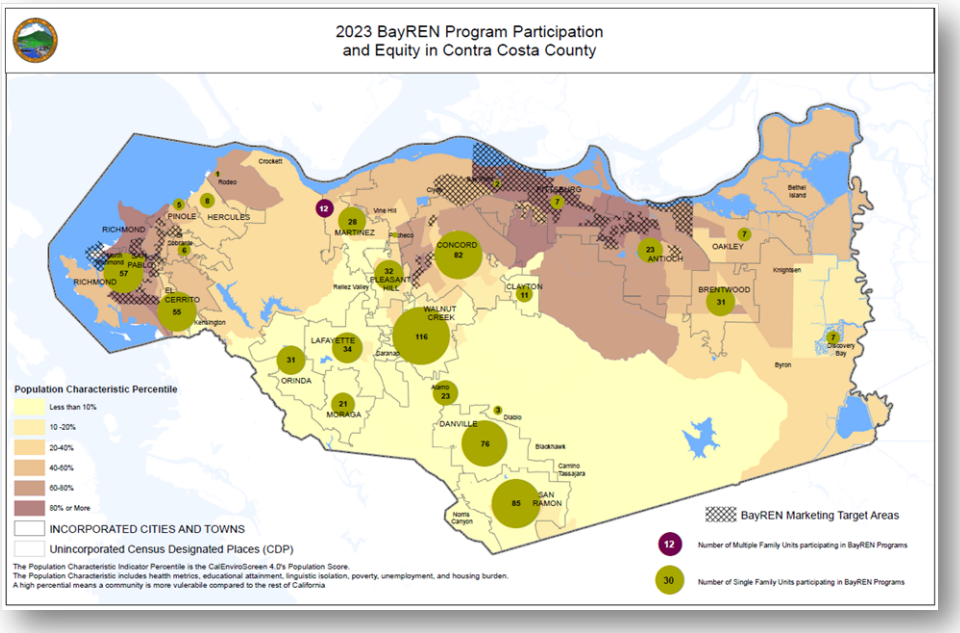
DCD's Economic Development office works across multiple agencies to ensure equitable economic opportunities for historically underserved communities and people of color. The County is preparing to develop a Just Transition Economic Revitalization Plan, and the communities closest to the refineries in Contra Costa County align with the State's impacted communities map and are the intended main beneficiaries of the planning effort that will go to improving the health and job opportunities for residents in these communities. Through partnership with the Workforce Development Board on Just Transition and business retention and attraction, economic growth promotes career growth, improved quality of life, and economic prosperity for underserved communities. Through small business ombudsperson services, businesses in the unincorporated county learn about grant programs and can access warm introductions to small-business-serving organizations that offer resources for investment and business growth. The Northern Waterfront Initiative established Priority Production Areas and pursues grants and infrastructure financing districts to identify and prepare industrial lands for creation of jobs that are closer to more affordable housing.



DCD's Weatherization Program serves economically-disadvantaged populations in the unincorporated and incorporated areas of the county. Eligibility for Weatherization services is limited to low-income households. Most of the County's Weatherization Program clients are considered vulnerable populations. The Weatherization Program provides energy efficiency measures based on the needs of the dwellings, after an assessment, to ensure energy savings and comfort for the residents of the dwellings. Each client is treated with respect and provided the best service the Weatherization Program and its subcontractors can provide. If necessary, the Weatherization Program provides translators for clients.



As it implements energy efficiency programs through the Bay Area Regional Energy Network (BayREN), DCD has shifted more of its marketing and outreach efforts to impacted communities historically not served by these programs. DCD also worked with the nine-county BayREN membership to develop a BayREN Strategic Plan that includes an equity framework to focus more intently on equity priority communities. This includes offering Spanish language workshops and marketing materials in Contra Costa County.



Addressing equity within DCD

DCD formed an Equity and Inclusion Committee in 2020 composed of staff volunteers. The Committee produced a report in 2021-22 containing recommendations related to internal culture, customer service, and planning for more inclusive communities. Work to prioritize and implement recommendations is ongoing.

[1]The principle of just transition is that a healthy economy and a clean environment can and should co-exist. The process for achieving this vision should be a fair one that should not cost workers or community residents their health, environment, jobs, or economic assets.

Goals

The Department's goals for FY24-25 are to:

- Improve customer service by implementing new technologies and procedural changes to increase responsiveness to customer inquiries and reduce application review times.
- Begin production of the Department of Energy Weatherization Assistance Program that was funded by the Bipartisan Infrastructure Law.
- Launch the Just Transition Economic Revitalization Plan by securing professional consultants, initiating the community outreach and engagement process, and commencing economic analyses.
- Continue developing a roadmap for constructing all-electric new buildings and converting existing buildings to operate solely on electricity, a key strategy for reducing greenhouse gas emissions from the built environment.
- Receive and implement an Energy Efficiency Community Block Grant from the U.S. Department of Energy by focusing on energy efficiency and weatherization retrofits for family daycare centers in impacted communities.
- Implement a pilot program in partnership with the City of Pinole that expands on the energy efficiency programs provided through the Bay Area Regional Energy Network.
- Work with the Cities of Concord, Pittsburg, Antioch, and Oakley to develop the scope of work for the multi-jurisdictional Northern Waterfront Technical Assistance Project funded by the 2023 Priority Production Areas (PPAs) Pilot Grant Program, which will support planning for infrastructure improvements in the PPAs in the Northern Waterfront, including in Bay Point and Pacheco. Participate in MTC's procurement of consultant services to deliver the scope of work.
- Provide administrative and other support services for the Green Empowerment Zone consistent with the State legislation AB 179 and the Budget Act of 2022.
- Review and revise the Surface Mining and Reclamation Ordinance in accordance with the new changes to the Surface Mining and Reclamation Act of 1975.
- Adopt revisions to the County's Tree Preservation and Protection Ordinance to make it a more effective, efficient tool for regulating impacts to significant resources.
- Allocate approximately $18 million dollars in federal, state, and local funds, including the Measure X Housing Fund, for the development of new, or preservation of existing, affordable housing units throughout the county.
- Outreach to new or smaller community-based organizations and developers to facilitate the development of programs, services, or affordable housing for lower-income or disadvantaged communities.
- Outreach to cities, other organizations and the public regarding the five-year update to the County's Consolidated Plan for administering federally-funded grant programs and development of a potential expenditure plan for the County associated with funds it may receive from the Bay Area Housing Finance Authority's proposed bond measure.
- Complete the Envision Contra Costa update to the County's General Plan and Climate Action Plan Update.
- As the next phase of the Envision Contra Costa process, prepare a report summarizing proposed comprehensive updates to the zoning code (Zoning Update Report), seek direction from the Board and initiate implementation of recommendations and begin updates to the Specific Plans for various communities to achieve consistency with the newly-adopted General Plan.
- Implement Disposition and Development Agreements with developers for the Orbisonia Village transit-oriented development and Rodeo Senior Housing – Phase 2 Projects and position remaining Housing Successor assets for affordable housing development.
- Continue to market Surplus Housing Successor Properties for the development of affordable housing.
- In cooperation with the Contra Costa Transportation Authority, support the continued implementation of the Countywide Accessible Transportation Strategic Plan including oversight of Measure X fund expenditures, final design and establishment/approval of the new Coordinated Entity.
- Assist the Board with its efforts to oppose the "Delta Conveyance Project," a *de novo* single tunnel project to convey Sacramento River water under the Delta to the export pumps for use south of the Delta, proposed by the Department of Water Resources.
- Prepare a County Drought Resilience Plan and establish a Water Shortage Task Force pursuant to a new state law (SB 552) that requires all counties to improve drought and water shortage preparedness for state small water systems and domestic wells within a county's jurisdiction.
- Prepare the Contra Costa Resilient Shoreline Plan pursuant to a state law (SB 272) that requires the County to develop a subregional sea level rise plan that includes actionable adaptation pathways to become more resilient to rising seas and flooding.
- Leverage grant funding opportunities with existing funding streams to provide improved parks, open space, habitat, bike and pedestrian improvements, accessible transportation services, and other capital facilities.
- Transition the Department's Geographic Information System (GIS) to a more secure software solution and coordinate with state/regional agencies and county departments to update data and online mapping resources.
- Continue implementing the County's Illegal Dumping Initiative in partnership with the District Attorney's Office, Sherriff's Office, Health Services Department and Public Works Department.

- Continue implementing programs and services to reduce solid waste disposal and promote reuse and recycling in accordance with the Integrated Waste Management Act (AB 939), Short-Lived Climate Pollutant Reduction Strategy (SB 1383) and other applicable state laws, including dedicating resources to help collect and recover more recyclables and compostable materials from County facilities and enforcing mandatory commercial recycling and organics recovery requirements.
- Enhance and improve the Department's website and social media presence to communicate more effectively with the public and make services more accessible.
- Attract and retain staff needed to provide adequate service levels to the public in an increasingly competitive job market.
- Provide training and career development opportunities to existing staff to expand their expertise and enhance the services provided by the department.

Accomplishments

The Conservation and Development Department is pleased to highlight these recent accomplishments:

- Hired additional staff in the Application and Permit Center and made other organizational changes to reduce wait times for permit applicants.
- Published the Draft Contra Costa County 2045 General Plan, Draft Climate Action Plan 2024 Update, and Draft Environmental Impact Report covering both documents.
- Adopted the 6th Cycle General Plan Housing Element, received certification by the California Department of Housing and Community Development, and adopted changes to General Plan land use designations and zoning for sites throughout the county to establish sufficient capacity for new housing to meet the County's Regional Housing Needs Allocation.
- Received an award of $500,000 from the Metropolitan Transportation Commission for the 2023 Priority Production Areas (PPAs) Pilot Grant Program for the multi-jurisdictional Northern Waterfront Technical Assistance Project to support planning and infrastructure in the PPAs in the Northern Waterfront, including in Bay Point and Pacheco. This is supported by the Cities of Concord, Pittsburg, Antioch, and Oakley.
- Continued to support the Green Government Group (G3) Champions and the Interdepartmental Climate Action Task Force. The G3 Champions developed an Activity Guide to encourage County departments to support the County's climate action goals.
- Increased staffing in the Code Enforcement program, enabling the department to investigate and resolve an increased number of code enforcement cases.
- Implemented new state laws to streamline the permitting of new housing and installation of rooftop solar panels.
- Partnered with community-based organizations and other agencies to serve 188 low-income households through the Weatherization Program, improving the energy efficiency, comfort, health, and safety of the homes served.
- Submitted multiple grant applications to the state, federal government, and foundations to support (1) planning for a resilient shoreline for Contra Costa County and (2) a community capacity-building initiative in Bay Point with a focus on climate action goals.
- Assisted in the establishment of the Board of Supervisors' Contra Costa Resilient Shoreline Ad Hoc Committee and related staff work that focuses on sea level rise resilience and adaptation planning and implementation.
- Entered into an agreement to receive the federal appropriations earmark grant from the U.S. Department of Housing and Urban Development for the Just Transition Economic Revitalization Plan.
- Entered into an agreement with the Governor's Office of Business and Economic Development (GO-Biz) to provide administrative and other support services for the Green Empowerment Zone. Facilitated support for the initial meetings of the Governing Board of the Green Empowerment Zone.
- Convened a Contra Costa Countywide Economic Development Forum with the economic development staff from the 19 cities, and state and county legislative staff, to coordinate and collaborate with featured presentations on current initiatives in economic development from Contra Costa County.
- Established permanent land use regulations prohibiting the development of additional distribution facilities in the North Richmond area to prevent the proliferation of those types of uses in the area.
- Adopted an ordinance to allow and regulate the establishment of new agritourism uses in agricultural areas of the county.
- Amended the Temporary Event Ordinance to address the proliferation of unregulated commercial events and to allow and regulate events associated with agritourism uses.
- Allocated over $28.4 million dollars for the production/preservation of 623 affordable housing units through federal and state financing programs, including multifamily housing revenue tax-exempt bonds, HOME Investment Partnerships Act, Community Development Block Grant (CDBG), Housing Opportunities for Persons with AIDS, Measure X Housing Funds, In-Lieu Housing Funds, and various State of California grant programs.
- Provided over $2.8 million to over 80 local non-profit service agencies serving low-income residents through the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), and the Keller Canyon Mitigation Fund.
- Completed the first Notice of Funding Availability/Request for Proposals (NOFA/RFP) cycle for Measure X Housing Funds for affordable housing development projects and joint Measure X Housing Fund NOFA/RFP with the Health Services Department for homelessness prevention and homeless crisis response services.
- Facilitated Board adoption of the East Contra Costa Groundwater Sustainability Plan (ECC GSP), along with six other groundwater sustainability agencies, and the Department of Water Resources approved the ECC GSP on July 27, 2023.
- Collaborated with contracted developers of two Housing Successor sites, one in Bay Point (Orbisonia Village) and a senior housing development in Rodeo (LaLoma) on the financing phase of the projects.
- Continued supporting the Contra Costa Transportation Authority in the implementation of the Accessible Transportation Strategic Plan (ATSP) including administering Measure X funds, initiating the first program (Low Income Fare Equity) and the hiring of ATSP dedicated staff.
- Continued the development of County-sponsored AB 540 – Social Service Transportation Improvement (Wicks).

- Continued, as the East Contra Costa County Habitat Conservancy, to manage land in the HCP/NCCP Preserve System and continued design of two large wetland restoration projects. The Conservancy also provided streamlined permit coverage for housing and infrastructure projects, providing a range of benefits for the communities of East Contra Costa County.

Operations Indicators

DCD has identified the following measures of performance.

Building Division	FY 2021-2022	FY 2022-2023
Number of building permits issued	13,066	13,566
Number of construction inspections conducted	49,589	49,724
Number of code enforcement cases closed	1,063	1,904
Number of homes, multifamily units and businesses that received energy efficiency services (BayREN retrofits and Weatherization improvements)	738	907

Current Planning Division*	FY 2022-2023
Finalize 60% of applications received during the fiscal year for land use permits and development plans within one year	44%
Finalize 60% of applications received during the fiscal year for variances and tree permits within six months	51%
Finalize 60% of applications received during the fiscal year for Second Units (Accessory Dwelling Units) within 60 days	34%

** NOTE: The time periods assessed are from the initial application submittal and include applicants' time to respond to comments and submit a complete application.*

Housing & Community Improvement Division	FY 2021-2022	FY 2022-2023
Perform on-site monitoring of 25% of funded programs to assure compliance with federal regulations and contract specifications	This will be implemented beginning in FY 2023-24	This will be implemented beginning in FY 2023-24
Number of affordable housing units constructed or rehabilitated	56	269
Amount of financial assistance provided to development/preservation of affordable housing units	Over $12.7 million of FY 2021/22 funds were allocated to the development or preservation of 283 affordable housing units	Over $12.7 million of FY 2022/23 funds were allocated to the development or preservation of 459 affordable housing units

Policy Planning Division	CY 2022	CY 2023
Housing Successor: Number of properties sold/units developed	0	0
Transportation: Number of grant applications prepared and submitted	2	2
Advance Planning: Number of general plan amendments processed	5	1
East County Habitat Conservancy: Number of new acres preserved	79.8	0

Business Information Services and Solid Waste Division	CY 2021	CY 2022

Solid Waste: Pounds Per Person Per Day (PPD) Disposed *[Target = 3.9 or less, which is equivalent to 50% of waste diverted from landfills; the lower the PPD the higher the waste diversion.]*	2.2 PPD	2.1 PPD

County Counsel

Thomas L. Geiger
County Counsel

For more information, call (925) 655-2200 or visit https://www.contracosta.ca.gov/1370/County-Counsel (https://www.contracosta.ca.gov/1370/County-Counsel)

DEPARTMENT OVERVIEW

Department Description

The County Counsel's Office is the civil legal advisor to the Board of Supervisors, the County Administrator, County elected officials, County departments, boards and commissions, and various other public agencies in the county. The Office litigates civil and administrative cases and provides a wide range of other legal services to the Board, County departments, Board-governed special districts, authorities and agencies, the Contra Costa Local Agency Formation Commission (LAFCO), and the Civil Grand Jury. By fee contract, the County Counsel's Office provides legal services to the County Superintendent of Schools, the County Board of Education, the Contra Costa County Schools Insurance Group, the Children and Family Services Commission (First Five), Contra Costa Resource Conservation District, and Delta Diablo, a sanitation district.

Program Area Description

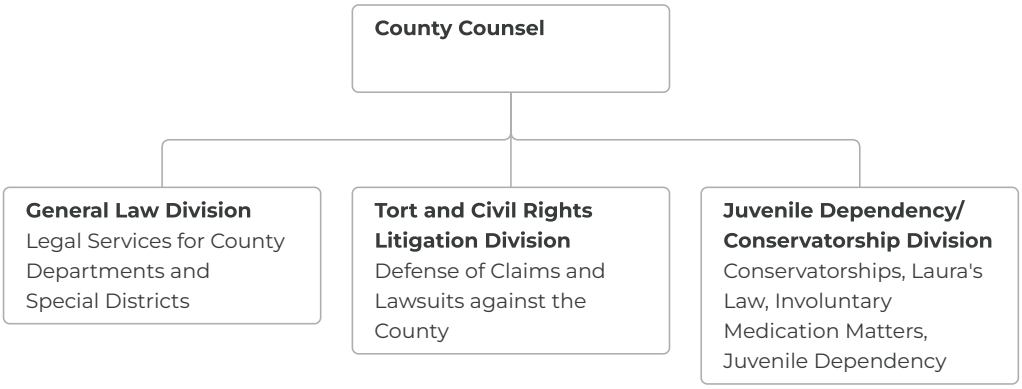
- **General Law Division:** Provides a full range of legal services necessary for the continued operation of County departments and special districts. These services include providing general government advice and representation in matters involving land use, labor and employment, finance, election law, property taxation, public works, construction and transportation, real property, technology, Public Records Act, open meeting laws, and conflicts of interest. The Division also provides transactional services, such as reviewing, drafting, and negotiating contracts for services, real estate purchase agreements, leases, and construction documents. The Division also litigates administrative cases and federal and state civil court cases, except those where monetary damages are sought against the County.
- **Juvenile Dependency/Conservatorship Division:** Represents the Children and Family Services Bureau of the Employment and Human Services Department in all juvenile dependency proceedings; represents the Public Guardian in conservatorship proceedings involving persons disabled by mental illness and dementia; represents the Behavioral Health Services Division of the Health Services Department in Assisted Outpatient Treatment (Laura's Law) and involuntary medication matters; and represents Contra Costa Regional Medical Center and John Muir Medical Center on writs of habeas corpus from psychiatric holds.
- **Tort and Civil Rights Litigation Division:** Defends claims and lawsuits where monetary damages are sought against the County, the Contra Costa County Fire Protection District, and their officers and employees. The Division defends cases involving allegations of personal injury, property damage, and medical malpractice, as well as cases concerning employment matters and civil rights.

Organizational Chart

County Counsel is currently staffed by 56 full-time equivalent positions. The total is comprised of 37 attorneys and 19 staff support.

Full-time Equivalent Employee (FTE) Summary

	FY23-24 Adopted	FY24-25 Recommended	Change
17 - COUNTY COUNSEL	56	56	0



Expenditures Summary

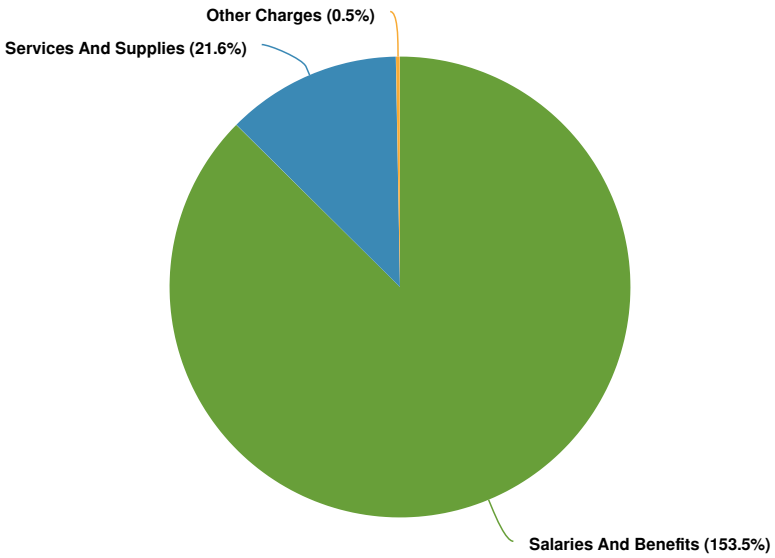
The summary reflects net expenditures totaling $9,859,647 for County Counsel. This amount includes expenditure transfers (charges for services) in the amount of $7,443,887, thus, gross costs for FY24-25 total $17,303,534.

$9,859,647 **$975,188**
(10.98% vs. prior year)

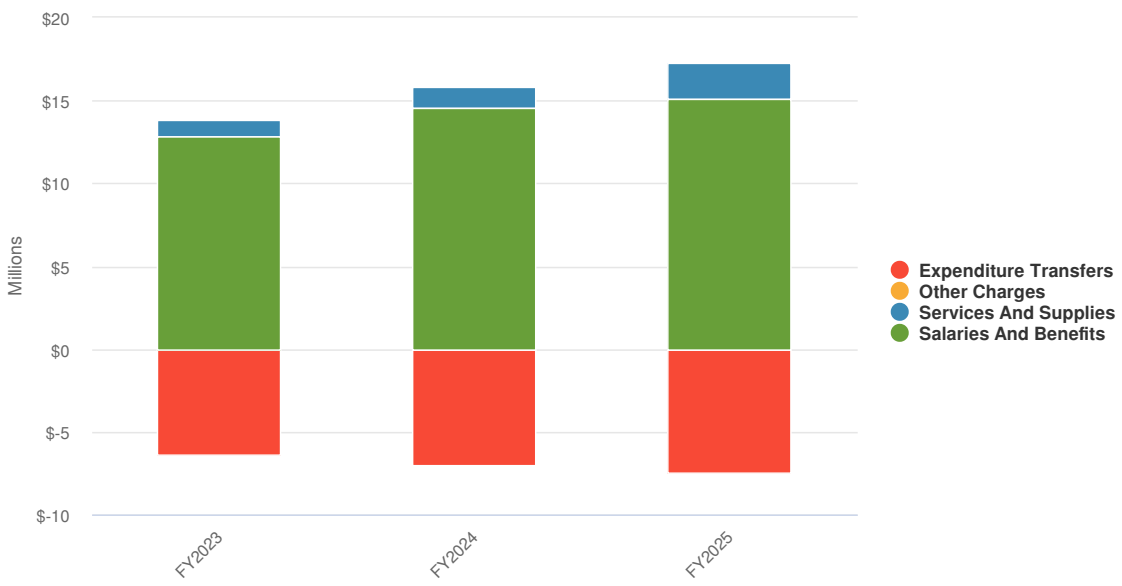
Expenditures by Expense Type

The chart below reflects expense type as a percentage of net expenditures (including expenditure transfers). If reflected as a percentage of gross costs, salary and benefits would reflect 87.4% of the total anticipated costs for FY24-25. The budget includes salary and benefit costs for 56 positions and include negotiated wage and benefit adjustments.

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$12,853,655	$14,588,352	$15,130,124	$541,772	3.7%
Services And Supplies	$1,007,474	$1,266,030	$2,126,810	$860,780	68%
Other Charges	$0	$40,302	$46,600	$6,298	15.6%
Expenditure Transfers	-$6,419,152	-$7,010,225	-$7,443,887	-$433,662	6.2%
Total Expense Objects:	**$7,441,977**	**$8,884,459**	**$9,859,647**	**$975,188**	**11%**

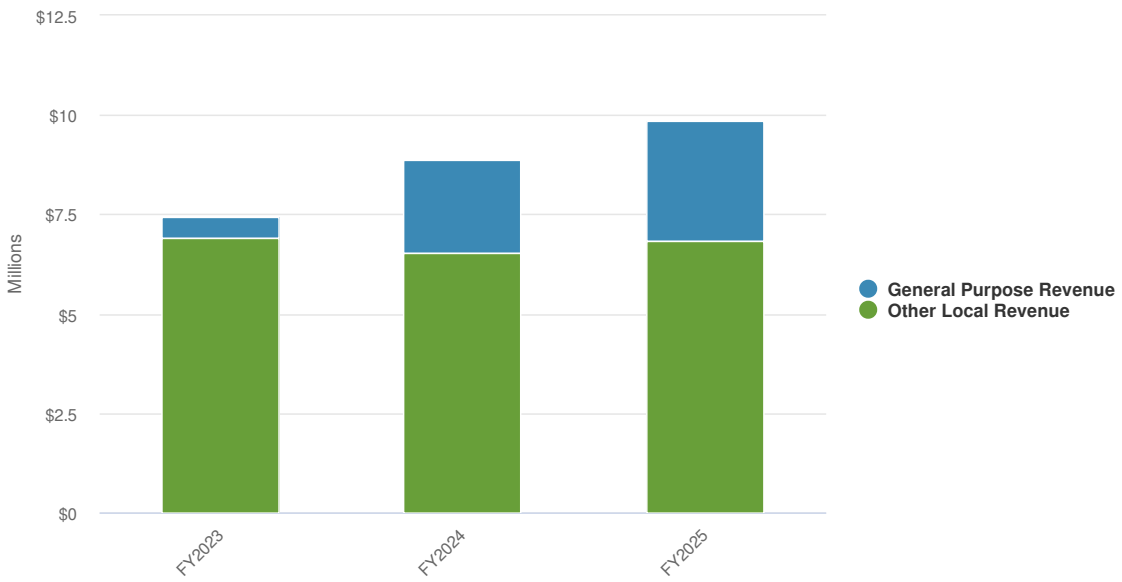
Revenues Summary

In addition to the expenditure transfers (cost transfers to other departments within the General Fund) of $7,443,887, County Counsel anticipates revenue of $6,852,493. Revenue is generated by charges to non-general fund clients (including Special Districts). Additionally, the Tort/Civil Rights Litigation division is 100% offset by charges to the General Liability Self-Insurance Fund. The Office is able to offset 83% of gross costs through charges for services. The remaining costs of $3,007,154 are funded by an allocation of general purpose revenue (net County cost) and reflect legal services to general fund County departments (including the County Administrator and Board of Supervisors).

$9,859,647 **$975,188**
(10.98% vs. prior year)

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
Other Local Revenue					
Charges For Services	$6,924,699	$6,549,368	$6,852,493	$303,125	4.6%
Total Other Local Revenue:	**$6,924,699**	**$6,549,368**	**$6,852,493**	**$303,125**	**4.6%**
General Purpose Revenue	$517,278	$2,335,091	$3,007,154	$672,063	28.8%
Total General Purpose Revenue:	**$517,278**	**$2,335,091**	**$3,007,154**	**$672,063**	**28.8%**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Total Revenue Source:	**$7,441,977**	**$8,884,459**	**$9,859,647**	**$975,188**	**11%**

Key Budget Updates

The County Counsel's Office, in its role as legal advisor to the County, maintains a staff of 37 attorneys and 19 support staff. Most costs are recoverable through charges for services. Costs for departments and programs whose legal services are supported by the general fund are offset by general purpose revenue. These General Fund clients include the following departments: Board of Supervisors, County Administrator, Sheriff-Coroner, Employment and Human Services, Human Resources, Clerk Recorder-Elections, District Attorney, Probation, Civil Grand Jury, Public Defender, Department of Information Technology, Merit Board, and Agriculture. The capacity of the Office to provide services to these clients in such matters as Public Records Act requests, employment, and contract review and administration, continues to be a significant challenge based on funding limitations.

The FY24-25 recommended budget reflects gross expenditures of $17,303,534, the majority (87%) of which is for salary and benefit costs. This amount is partially offset by charges for legal services to County departments in the amount of $7,443,887. Revenue in the amount of $6,852,493 is anticipated from County departments in other funds and special districts. The balance of costs will be offset by a general purpose allocation (net County cost) of $3,007,154.

County Counsel's FY24-25 recommended budget increased by $975,188 over the FY23-24 Budget, reflecting increased salary and benefit costs as well as increases for interdepartmental charges for information technology, telecommunications, and general liability insurance. The increase is net of increased expenditure transfers (cost transfers to other County departments) of $433,662. Revenue increased by $303,125 and the resulting share of General-Purpose revenue increased by $672,063. The Office was able to address increased costs by applying adjustments to operating costs and moderate increases to fee-for-service clients and reviewing billable rates. There are no anticipated adverse programmatic, operational, or staffing impacts on the FY 24-25 budget. It should be noted that in calendar year 2023, County Counsel attorneys worked 1,611 hours of uncompensated overtime - approximately the equivalent of three quarters of a full-time attorney.

County Counsel is implementing a new document management system to replace the Office's separate timekeeping, calendaring, and case file management systems. The ProLaw Case Management system will be a single-integrated system that can simplify procedures and considerably decrease the time spent entering data into separate systems. The Office anticipates having the new system fully implemented by the end of 2024. To manage and support the new system, and to address other data management demands, the Office is requesting to eliminate a vacant Account Clerk-Advanced position and add one Information Systems Specialist I position. This action is anticipated to be cost-neutral.

The FY24-25 Recommended Budget will provide the funding necessary for County Counsel to continue current operations and support the FY24-25 department goals and initiatives.

Equity in Service Delivery

The Office of the County Counsel provides legal services to the Board of Supervisors, County departments, boards and commissions, as well as other public agencies, and is committed to providing legal support to the Board and County departments as they implement their equity priorities. In fiscal year 2024-2025, the office will provide legal support to the Office of Racial Equity and Social Justice on open meeting laws as it establishes the County's Lived Experience Advisory Board, and personnel advice as ORESJ increases its staffing. Internally, the County Counsel's Office is fully committed to diversity, equity, and inclusion by employing a workforce that reflects the diversity of the County as a whole, and by maintaining a work environment where everyone in the office is treated fairly and respectfully so they can fully contribute to the County's success. To continue creating a diverse applicant pool of qualified applicants in recruitments, the office will continue to include outreach efforts through at least 70 different legal job posting outlets, including law school career centers, professional organizations, and community-based organizations. As a Minimum Continuing Legal Education (MCLE) provider, the office is committed to providing in-house diversity, equity, and inclusion training. The office previously organized an MCLE presentation on implicit bias, and will look for opportunities to provide these educational opportunities to the office in fiscal year 2024-2025.

Goals

GOALS

Tort and Civil Rights Litigation Division – Litigation Goals

- Resolve 80% of assigned cases with no liability findings and no adverse verdicts or judgments against the County.
- Prevail, in whole or in part, on the majority of motions filed by the Division.
- Handle 80% of litigation matters in house.

General Law Division – Litigation Goals

- Resolve with a favorable outcome at least 75% of civil cases litigated by the Division.
- Resolve with a favorable outcome at least 80% of administrative proceedings before the California Civil Rights Department, the Equal Employment Opportunity Commission, and the Division of Labor Standards Enforcement.
- Resolve with a favorable outcome at least 75% of arbitrations, Merit Board appeals, and proceedings before the Public Employment Relations Board.

General Law Division – Advisory Goals

- Respond to 90% of requests for approval of County standard form contracts within seven working days after receipt of request.
- Respond to 90% of written requests for services requiring contractual drafting or legal analysis within 30 days or within negotiated time targets, including extensions.

Trainings – Goals

To reduce litigation exposure and assist its clients, the Office provides training and instruction on a variety of topics, including conflicts of interest, the Brown Act, the Public Records Act, contract preparation, and other substantive legal issues affecting various departments. The Office, as an MCLE provider, also provides MCLE trainings to its attorneys to ensure they receive complete and current information in relevant practice areas. The Office's goal is to provide 30 training sessions in 2024.

Case Management System Implementation

In 2024, the Office plans to complete the replacement of its separate case file management, time keeping and calendaring systems with a single integrated case management system. Once fully integrated, the new system will simplify and considerably decrease the time spent entering data into separate systems.

Accomplishments

- Ordinances. The Office drafted and reviewed 22 ordinances adopted by the Board in 2023, including ordinances requiring safe storage of firearms, regulating the sale and delivery of cannabis vaping products, establishing defensible space requirements for fire protection, authorizing ministerial approval of urban lot-splits, establishing new requirements for accessory dwelling units, prohibiting parcel hubs and fulfillment centers in North Richmond, and establishing regulations for special events.

- Land Use, Planning, Zoning and Housing. The Office advised the Department of Conservation and Development on issues related to the County's 6th Cycle Housing Element, builder's remedy issues, and building regulations. The Office also defended the County in several CEQA challenges, including cases involving a senior housing project near Heather Farms Park in the Walnut Creek area, a housing development near Danville and San Ramon, and refinery projects in Martinez and Rodeo.

- Transportation, Real Estate, and Infrastructure. The Office worked with the Public Works Department to negotiate and draft several agreements related to right of way acquisition and utility relocation for the Byron Highway Bridge Project, in East County. The Office also assisted Real Estate staff on issues connected with the purchase of property in San Pablo for a mental health urgent care facility and a therapeutic residential facility, and advised East Contra Costa Regional Fee and Financing Authority (ECCRFFA) staff on issues related to development of a comprehensive update to the ECCRFFA fee program that finances regional transportation improvements in East County.

- Delta Protection. The County continued its partnership with other Delta Counties in litigation challenging the Delta Conveyance Project approvals, including the Department of Water Resources' authorization to issue bonds to finance project construction.

- Code Enforcement. The Office assisted the Department of Conservation and Development, Building Inspection Division with code enforcement at Anchor Marina on Bethel Island, and successfully defended litigation challenging the County's abatement orders, resulting in the cleanup of an unpermitted, unsafe RV park and boat storage facility.

- Open Meetings. The Office provided legal advice and support to the Board and advisory body members on how to participate in meetings remotely under new Brown Act teleconferencing rules.

- Purchasing. The Office worked with the County Administrator's Office to develop a new administrative bulletin adopted by the Board that addresses requirements for issuing purchase orders and entering into services contracts, and provided legal advice and support to staff from various departments on implementing the new procedures.

- Technology Agreements. The Office assisted County departments with drafting and negotiating complex information technology contracts, including contracts for countywide web hosting services, and a new case management system and prosecution data dashboard application for the District Attorney's Office.

- Legislation. The Office worked with the County Administrator's Office to draft legislation authorizing a three-year waste hauler pilot program to regulate the transportation of solid waste by commercial nonfranchise solid waste haulers.

- Head Start. The Office advised the Employment and Human Services Department's Community Services Bureau, the County Administrator, and the Board of Supervisors on legal issues involving an audit and subsequent monitoring by the Administration of Children and Families over the County's Head Start program. The Office provided legal guidance on governance, program, and fiscal matters that resulted in a positive outcome on the audit.

- Law Enforcement. The Office provided legal advice and support to the Sheriff's Office on its implementation of concealed carry firearms issues to comply with the U.S. Supreme Court decision in *New York State Rifle & Pistol Association v. Bruen* and subsequent California legislation, and provided legal guidance on the continued implementation of Senate Bill 2, pertaining to peace officer certification.

- Labor Relations and Personnel. The Office provided legal advice and support to the Human Resources Department on the establishment of the new County Office of Racial Equity and Social Justice. The Office also assisted the County Administrator's Office, the Labor Relations Division, Human Resources, and departments with labor relations and personnel matters, including providing advice on compliance with collective bargaining laws and procedures, which in 2023 included negotiations with all of the County's safety groups and reviewing over 100 bargaining proposals.

- Communications. In conjunction with the Office of Communications and Media, the Office developed guidelines for County departments to follow in preparing for and responding to visits from individuals who enter County buildings to

film, record, or photograph personnel and operations. The Office and the Office of Communications and Media also jointly developed an employee training on how to respond to these visits, and presented the training to County departments.

- Elections. The Office successfully defended the Election Division's role in a pre-election challenge to a school district's by-mail election on a parcel tax. The Office successfully opposed a taxpayer's challenge to election procedures and materials, and his request to cross-examine county election officials. The trial court's denial of the taxpayer's request for cross-examination and dismissal of the lawsuit was upheld on appeal.

- External Trainings. In 2023, the Office provided 44 trainings to County departments, the Grand Jury, and the County Office of Education on various topics. General Law Division attorneys provided 29 trainings, including trainings on the Brown Act open meeting law, the powers and duties of the Grand Jury, and the Public Records Act. Juvenile Dependency/Conservatorship Division attorneys provided 13 trainings, including trainings for social workers on assessing parentage of a child and reporting to the court, writing juvenile dependency petitions, and preparing for and testifying in court. Tort and Civil Rights Litigation Division attorneys provided a training on Americans with Disabilities Act best practices, and on California Drainage Law at the American Public Works Association's 27th Annual Public Works Conference.

- Minimum Continuing Legal Education Trainings. The Office is a State Bar of California Minimum Continuing Legal Education (MCLE) provider. In 2023, the Office provided MCLE trainings on Healthcare Confidentiality Laws, covering privacy laws and addressing privacy issues unique to counties. The trainings covered areas such as mandatory versus permissible disclosures, disclosures to law enforcement and disclosures made pursuant to subpoenas and court orders. The Office also provided an MCLE training on the Americans with Disability Act and Fair Employment and Housing Act. The Office also hosted the Fall Child Welfare Conference of the County Counsels' Association of California, and five deputies from the Office's Juvenile Dependency/Conservatorship Division presented at the conference.

Operations Indicators & Performance Measures

Tort and Civil Rights Litigation Division – Performance Measures

Files Resolved/Closed

The Tort and Civil Rights Litigation Division resolved 100% of assigned cases with no liability findings and no adverse verdicts or judgments against the County.

The Division resolved 42 cases in 2023. Of these cases, the Division resolved 74% of assigned cases without any monetary payment, and 90% of the cases for $50,000 or less.

Files resolved for $0: 31
Files resolved for under $10K: 2
Files resolved between $10K and $50K: 7
Files resolved for over $50K and up to $100K: 1
Files resolved for over $100K and up to $1M: 1
Files resolved for over $1M: 0

Files Opened

The Division met its goal of handling at least 80% of litigation matters in house. In 2023, only 4 of the 59 cases opened (7%) were assigned to outside counsel.

Civil Rights Cases Opened: 18
Employment Cases Opened: 4
Medical Malpractice Cases Opened: 2
Dangerous Condition Cases Opened: 11
Other Cases Opened: 24

Motions

The Division met its goal of prevailing, in whole or in part, on the majority of motions filed by the Division in 2023. The Division initiated 73 motions in 2023. Of these motions, 73% were granted in whole or in part or resulted in a dismissal of the case.

General Law Division – Litigation Performance Measures

The Division resolved 49 civil cases in 2023. Of these cases, 100% resulted in an outcome favorable to the client.

The Division resolved 15 administrative proceedings before the California Civil Rights Department, the Equal Employment Opportunity Commission, and the Division of Labor Standards Enforcement in 2023. Of these administrative proceedings, 100% resulted in an outcome favorable to the client.

The Division resolved 28 arbitrations, Merit Board appeals, and proceedings before the Public Employment Relations Board in 2023. Of these administrative proceedings, 96% resulted in an outcome favorable to the client.

General Law Division – Advisory Performance Measures

In 2023, the General Law Division reviewed 1,256 standard form contracts for approval as to form. The Division responded to 98% of requests for approval within seven working days after receipt of request.

The General Law Division provided 872 responses to written requests for complex transactional and advisory services. The Division responded to 99% of these requests within 30 days or within negotiated time targets.

The Division opened 64 new court cases and 59 new administrative cases in 2023.

Juvenile Dependency/Conservatorship Division – Workload

In 2023, the Juvenile Dependency/Conservatorship Division opened 285 new cases.

The Division appeared in 533 dependency contests in juvenile court. The Division filed 27 responsive briefs with the Court of Appeal on corresponding dependency appeals, resulting in all matters being affirmed on the merits.

The Division made 874 court appearances in conservatorship proceedings, involuntary medication hearings and other matters. The Division filed 27 responsive briefs on LPS conservatorship appeals.

Service Hours

In 2023, attorneys in the Office worked a total of 1,611 hours of overtime.

County Administrator

Monica Nino
County Administrator

For more information, call (925) 655-2075 or visit County Administrator's Office | Contra Costa County, CA Official Website. (https://www.contracosta.ca.gov/94/County-Administration)

Department Description

The County Administrator is a Board appointed position that is responsible for directing and coordinating the operations of all departments over which the Board exercises control. The County Administrator serves both the legislative and executive functions of the Board by providing analysis and recommendations to guide the Board's policy development. The County Administrator's Office implements the policy direction of the Board of Supervisors and serves the public by collaboratively leading and supporting the County organization.

Program Area Descriptions

General Administration executes Board direction, provides executive-level guidance, and serves as the Department's administrative services hub for all programs within the County Administrator's Office. Staff are responsible for producing and monitoring the County budget, developing fiscal plans, staffing the Board of Supervisors and its committee meetings, analyzing proposals, and providing recommendations to the Board of Supervisors to support alignment with Board policies and effective and efficient use of County resources. The Board committees and advisory bodies for which CAO staff provides support include: Family and Human Services, Finance, Internal Operations, Legislation, Measure X Community Advisory Board, Measure X Community Fiscal Oversight Committee, Contra Costa Commission for Women and Girls, and Public Protection.

Legislative Services develops and manages the County's legislative platforms to respond to state and federal actions that could impact the County of Contra Costa. In coordination with state and federal advocacy consultants and in collaboration with Department staff countywide, CAO staff track and monitor state and federal legislation and provide timely updates to the Board.

Law and Justice Information Systems (LJIS) Planning and Development provides administration, planning, and coordination of data systems and networks that affect and support the entire County justice system, including case management systems for the District Attorney, Public Defender, and Probation Departments, the countywide Automated Warrant System, and the All County Criminal Justice Information Network (ACCJIN).

Labor Relations manages the collective bargaining process, investigates grievances, and provides training and counseling to managers and employees, as well as problem resolution.

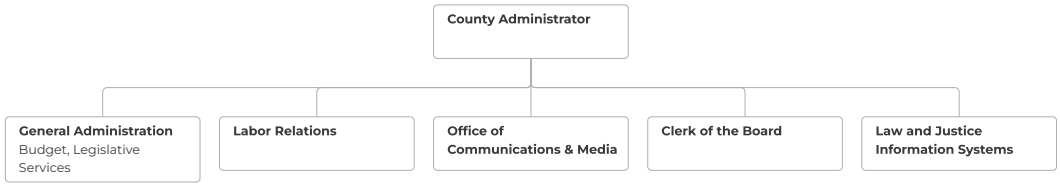
Office of Communications & Media supports countywide centralized communications under one cohesive strategy to enhance and improve information services to the community through proactive communications. OCM also administers cable franchises and community access television (known as CCTV).

Clerk of the Board provides staff support to the Board of Supervisors by recording and compiling the actions of the Board taken in open session; maintains the official records; prepares the weekly agenda and summary; provides staff support to the Assessment Appeals Board; and maintains the roster of various boards and committees.

Organizational Chart

The County Administrator's Office is budgeted for 45 full-time equivalent positions.

	FY23-24 Adopted	FY24-25 Recommended	Change
03 - COUNTY ADMINISTRATOR	45	45	0



Expenditures Summary

$16,021,425 **$1,310,318**
(8.91% vs. prior year)

Expenditures by Expense Type

The County Administrator expenditures for FY24-25 will increase by a total of $1,310,318 with $241,867 of the increase associated with the Clerk of the Board division, $1,071,962 for the County Administrator's Office, and -$3,511 for the Law and Justice Information Systems division. Salaries And Benefits expenditures will increase by $587,706, or 5.9%, to $10,467,111 in FY24-25 owing to scheduled compensation increases. Services And Supplies expenditures will increase by $697,924, or 13.7%, to $5,802,082 owing to information technology charges and professional service contracts. Other Charges expenditures will increase by $11,956 for the County Administrator Office's allocation of general liability costs. Expenditure Transfers will decrease by $12,732 due to reduced inter-departmental charge estimates.

Budgeted and Historical Expenditures by Expense Type

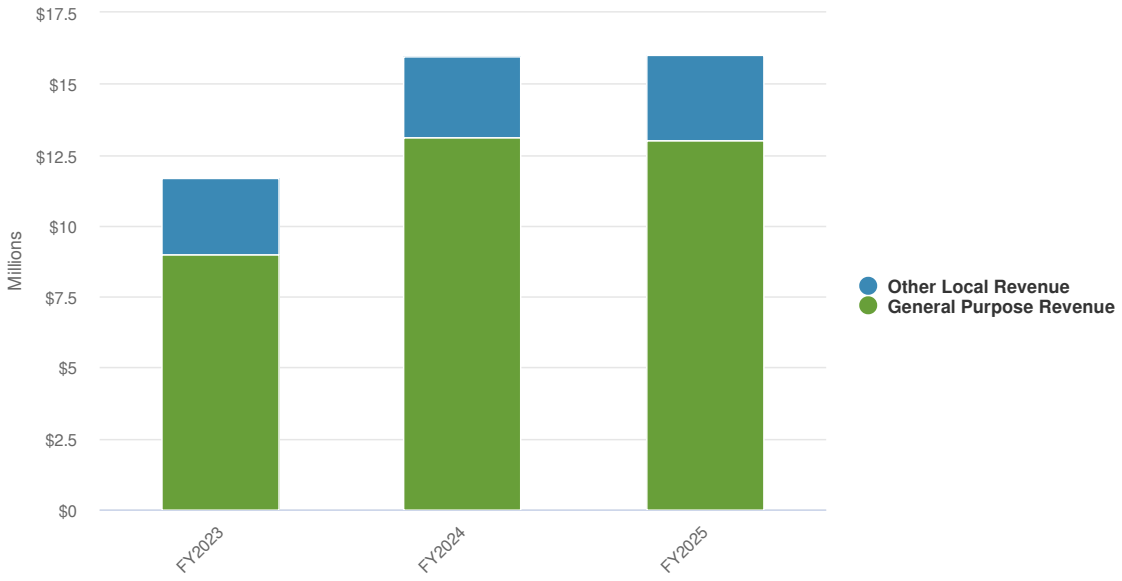
Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$8,235,371	$9,879,405	$10,467,111	$587,706	5.9%
Services And Supplies	$3,936,897	$5,104,158	$5,802,082	$697,924	13.7%
Other Charges	$10,411	$27,651	$39,607	$11,956	43.2%
Expenditure Transfers	-$621,103	-$300,107	-$287,375	$12,732	-4.2%
Fixed Assets	$117,497	$0	$0	$0	0%
Total Expense Objects:	**$11,679,073**	**$14,711,107**	**$16,021,425**	**$1,310,318**	**8.9%**

Revenues Summary

$16,021,425 **$50,318**
(0.32% vs. prior year)

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
Other Local Revenue					
License/Permit/Franchises	$888,383	$1,178,357	$1,253,111	$74,754	6.3%
Intergovernmental Revenue	$35,540	$21,000	$21,000	$0	0%
Charges For Services	$1,488,977	$1,296,511	$1,361,623	$65,112	5%
Miscellaneous Revenue	$256,285	$361,000	$361,000	$0	0%
Total Other Local Revenue:	**$2,669,185**	**$2,856,868**	**$2,996,734**	**$139,866**	**4.9%**
General Purpose Revenue					
General Purpose Revenue	$9,009,888	$13,114,239	$13,024,691	-$89,548	-0.7%
Total General Purpose Revenue:	**$9,009,888**	**$13,114,239**	**$13,024,691**	**-$89,548**	**-0.7%**
Total Revenue Source:	**$11,679,073**	**$15,971,107**	**$16,021,425**	**$50,318**	**0.3%**

Key Budget Updates

The County Administrator proposed budget for FY24-25 fully funds its operational requirements, which include General Administration, Labor Relations, the Office of Communications & Media, Law and Justice Information Systems Planning and Development, and the Clerk of the Board.

The FY24-25 general purpose revenue allocation (net County cost) for the County Administrator budget is increased by $1,170,452 from FY23-24. The increase derives primarily from increasing expenditures of Salaries And Benefits ($587,706) and Services And Supplies ($697,924).

The FY24-25 Recommended Budget will permit the County Administrator's Office to continue current operations, with enhanced administration of the Measure X program, and funding for additional technology support for County boards, commissions, and committees.

Equity in Service Delivery

The County Administrator will continue to support and advance the Board of Supervisors' goal of improving the quality of life for Contra Costa County residents through diverse, equitable, inclusive, and accessible programs and services. In FY24-25, the Office will primarily focus on equity in service in the following areas:

Objective: Continued support of language access programs for Board of Supervisors meetings, including advisory committees as directed.

- Coordinate scheduling for language access support for meetings of the Board of Supervisors.
- Assist departments with vendor-provided language access services for advisory committees as directed by the Board.

Objective: Facilitate update of the County's Small Business Enterprise and Outreach program as directed by the Board of Supervisors.

- Assist the Public Works Purchasing Services Division and the Equal Employment Opportunity Officer in consolidating existing policy and making recommendations for modernization.
- Support presentation to the Internal Operations Committee for public discussion and solicit feedback from the Committee.
- List on Board of Supervisors' agenda for final adoption.

Objective: Support the ongoing efforts of the Board of Supervisors to allocate approximately $120M annually in Measure X sales tax funds to a broad range of services and resources to increase equity.

- Provide staffing support to the Measure X Community Advisory Board to enable them to meet monthly and develop their recommendations for community-informed, equity-driven priorities for utilizing Measure X funding.
- Coordinate Spanish language translation and American Sign Language interpretation services for each Measure X Community Advisory Board meeting to further access, inclusion and participation in the decision-making process.
- Assist with outreach for recruitments to enable representation of diverse communities and perspectives on the Measure X Community Advisory Board and the Measure X Community Fiscal Oversight Committee.

Goals

Goal #1: Effectively and efficiently complete the hiring process of Department Head positions when vacant.

Measurement: Complete the hiring process of Department Head positions within a period of four months.

Goal #2: Improve the annual budget online document, increasing public access and content clarity.

Measurement: Completion of the digital version of the annual budget book and receipt of GFOA Distinguished Budget award for the year.

Goal #3: Resolution of the outstanding FEMA claims related to COVID-19.

Measurement: Reimbursement has been received and/or staff receive information on the status of funds not received.

Goal #4: Develop a plan and deploy new technologies that enhance customer services and County practices.

Measurement: County Administrator staff are trained on new county-wide applications, and enhancements to the Workday finance system have been rolled out to improve user experience.

Goal #5: Expand the use of the Government Speak podcast, developed by the Office of Communications & Media.

Measurement: Five departments representing a variety of County services participate.

Goal #6: Participate in and provide leadership on the Homelessness Steering Committee.

Measurement: Facilitator hired and strategic plan developed.

Goal #7: Provide labor relations training to Department managers and supervisors.

Measurement: Five training sessions have been conducted with County departments.

Goal #8: Expand countywide use of agenda management system, Legistar.

Measurement: All Board appointed advisory bodies are using Legistar.

Goal #9: Support the establishment of the Office of Racial Equity and Social Justice (ORESJ).

Measurement: Complete the hiring process for the proposed staffing of the ORESJ.

Accomplishments

- Successfully modernized the presentation of the fiscal year 2023-24 Recommended Budget using the ClearGov online budget presentation platform. The Government Finance Officers' Association (GFOA) reviewed the fiscal year 2023-24 Recommended Budget in its new format and again awarded the County with the Distinguished Budget Presentation Award.

- Successfully led recruitments for the following critical vacancies: Public Works Director and Animal Services Director.

- Continued to administer the countywide cost recovery for COVID-19, including federal grant programs totaling approximately $765 million, including the Coronavirus Relief Fund ($227 million), the Emergency Rental Assistance Program ($232 million), the Coronavirus State and Local Recovery Fund ($224 million), and FEMA Public Assistance reimbursement program (estimated at $82 million).

- Continued providing staff support to the Measure X Community Advisory Board (MXCAB), ultimately leading to the Board of Supervisors allocating $118.2 million in ongoing funding for fiscal year 2023-24 and $156.9 million in one-time funding in fiscal year 2021-22.

- Administered on behalf of the Board of Supervisors, the $2 million Measure X Innovation Fund, a competitive grant process for county community-based organizations to invigorate innovative public service projects. CAO provided process design and coordination, competitive recruitment, staff to an independent rating panel, contract negotiation and administration, and periodic public reports and recommendations.

- Continued providing project oversight of the design/build entity secured to demolish the retired County Administration and jail buildings located on Pine Street in downtown Martinez and construct a new 60,000 square foot (80 parking spaces and 40,000 square feet office space) three-story County office building and community plaza, which will include historical markers honoring the old jail facility and its history. This project will complete the County Administration Campus in downtown Martinez and is anticipated to be completed by April 2024.

- Staffed an Arts Council Steering Committee, delivered an “Arts & Culture Master Plan for Contra Costa County,” and conducted a procurement process for arts council services being provided by ARTSCCC, a fiscally-sponsored project of Independent Arts & Media.

- Successfully implemented a new agenda management system, Legistar, and activated digital signage and public kiosk for enhanced public access.

- Office of Communications & Media successfully updated the County's social media policy, in partnership with County departments, to reflect the current social media landscape.

- Implemented, in concert with the Probation and District Attorney departments, the Tyler Supervision case management system for Probation, and the Juvenile module of the Prosecutor by Karpel case management system for the District Attorney. CAO provided project management, planning, and contract administration for the two projects.

- Completed a holistic review and comprehensive update to the County Ordinance Code sections related to emergency operations, including Chapter 42-2 “Disaster Council and Emergency Services” and Chapter 42-4 “Continuity of Government.” Both sections had not been updated in over 20 years.

- Continued project to update decades-old Administrative Bulletins, including completion of the following:
  - Administrative Bulletin 600.3 Purchasing
  - Administrative Bulletin 413 40-Hour Sick Leave Policy
  - Administrative Bulletin 137 Holiday Policy
  - Administrative Bulletin 106 Board of Supervisors Hosted Commemorative Events

- Sponsored and successfully advocated for a bill that was signed into law by Governor Newsom: AB 592 (Wilson) Illegal Dumping. Advanced four federal Community Project Funding requests which were included in the FY 2024 federal budget: “Knightsen Wetland Restoration” ($150k); “Concord Shelter and Service Center Roofing Project” ($1.4M); “San Pablo Avenue Complete Street/Bay Trail Gap Closure” ($1M); and “Underserved and Unserved Survivors from Unsolved Shootings” ($963k).

Department of Information Technology

Marc Shorr
Chief Information Officer

For more information, call (925) 313-1200 or visit https://www.contracosta.ca.gov/195/Information-Technology (https://www.contracosta.ca.gov/195/Information-Technology).

The Contra Costa County Department of Information Technology is committed to advancing the success of the County's employees, partners, and residents by providing leadership, innovative and scalable solutions that create a foundation for joint problem solving and collaboration.

DEPARTMENT OVERVIEW

The Department of Information Technology (DoIT) is a comprehensive technology organization committed to employing innovative technology solutions that allow County departments the capability to better serve the residents of Contra Costa County. DoIT supports the County through its organizational divisions of Administration, Enterprise Systems, Technical Services, Information Security, and Telecommunications.

Administration / Accounting Division provides overall direction, management, and vision for the Department through strategic planning, accounting, payroll, purchasing, equitable cost recovery, budget preparation, personnel, employee relations, occupational health, facilities, and special projects.

Enterprise Systems Division supports a comprehensive portfolio of specialized technical services including PeopleSoft, Law & Justice, Geographic Information Systems, and Database Administration. This Division also maintains a wide variety of enterprise and departmental applications for the County, in addition to defining business requirements, systems analysis, custom application development, and project management services for County departments.

Technical Services Division provides enterprise support for County Operations. This includes Wide Area Network, Customer Care-Helpdesk, and Endpoint Services. Additionally, the Division maintains the County's primary Datacenter, manages the County's mainframe and end user device technologies, and supports specialized systems used by departments.

Information Security Division provides coordination and oversight of the County's information security, and is responsible for strategic direction and assurance to best practices. This Division provides security awareness for County employees, cyber intelligence, vulnerability management for County systems, advanced endpoint protection, configuration, and data access oversight.

Telecommunications Division operates, maintains, and manages the County's communications systems including telephone, voicemail, microwave and the multi-County East Bay Regional Communications (public safety radio) P25 System. This Division provides installation and maintenance of radio systems for public safety agencies, special districts, medical facilities, and cities.

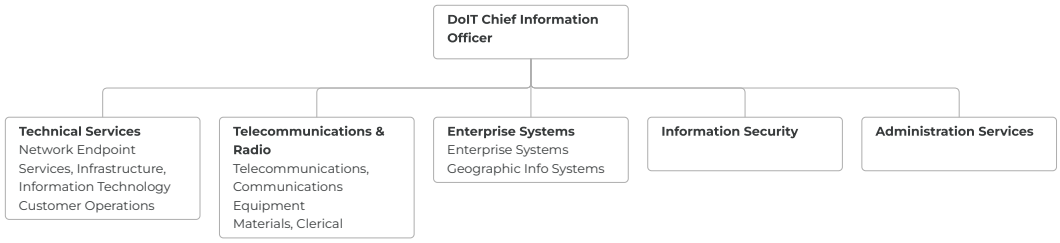
Geographic Information Systems (GIS) specializes in design and development of dynamic spatial applications customized to meet the analytical, communication, and data management needs. GIS leverages and integrates spatial technologies and data-driven mapping services for the County, cities, and special districts. It provides 24/7 staffing support for the Sheriff's Office Emergency Operations Center, and manages a multi-platform Enterprise that encourages project collaboration, facilitates data hosting and sharing, and supports public outreach.

Organizational Chart

The Department of Information Technology (DoIT) is currently budgeted for 101 full-time equivalent (FTE) positions. The FY24-25 Recommended Budget includes the deletion of three (3) FTE positions and the request to add 11 FTE positions to support a department reorganization, transition of contracted positions into full-time staff across various divisions, and to increase customer service. The net result is eight (8) FTE additions for a total of 109 FTE.

FTE Summary

		FY23-24 Adopted	FY24-25 Recommended	Change
06 - INFORMATION TECHNOLOGY	FTE - Allocated Positions (FTE)	101	109	8



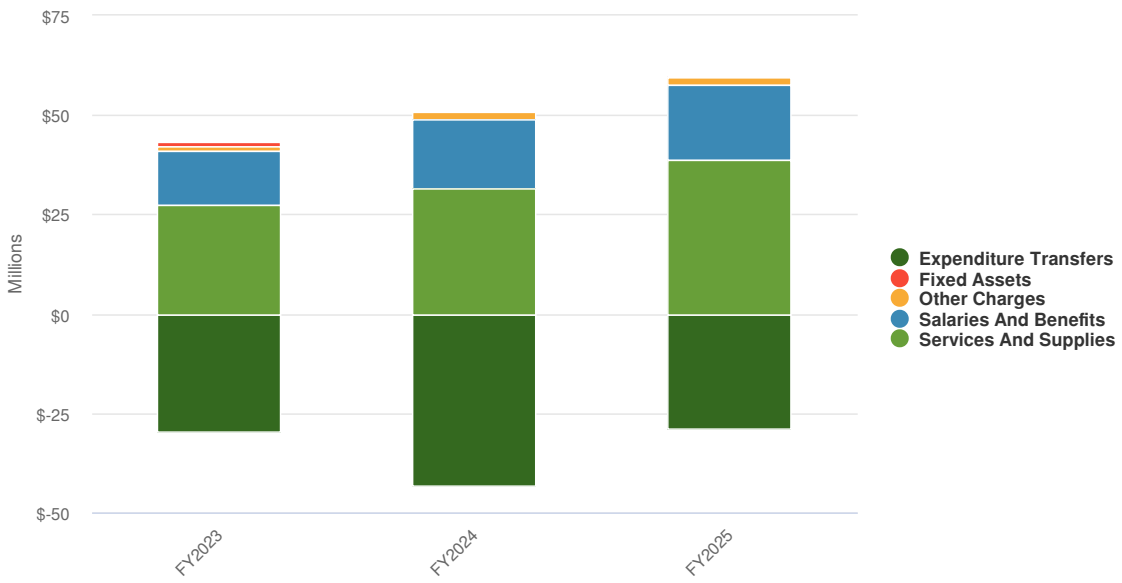
Expenditures Summary

Salaries and Benefits represent 32% of the Department's FY24-25 Recommended Budget (excluding expenditure transfers), providing funding for 109 FTE positions. Of the $23 million (297%) expenditure increase when compared to FY23-24, only $1.5 million is attributed to increases to Salaries and Benefits. Included in Services and Supplies is a $5.2 million increase for special information technology projects, formerly known as "Venture Capital," to build, purchase, or significantly update technologies to create measurable improvements to County operations and service delivery. Most notably, expenditure transfers (negative expenditures) decreased by $14 million in lieu of an increase in revenues by realigning funding sources to enhance accuracy in accounting practices.

$31,005,330 **$23,194,257**
(296.94% vs. prior year)

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$13,724,499	$17,622,477	$19,151,187	$1,528,710	8.7%
Services And Supplies	$27,420,563	$31,420,709	$38,663,682	$7,242,973	23.1%
Other Charges	$1,055,890	$1,694,214	$1,717,409	$23,195	1.4%
Expenditure Transfers	-$29,692,582	-$43,215,327	-$28,934,248	$14,281,079	-33%
Fixed Assets	$1,137,973	$289,000	$407,300	$118,300	40.9%
Total Expense Objects:	**$13,646,343**	**$7,811,073**	**$31,005,330**	**$23,194,257**	**296.9%**

Revenues Summary

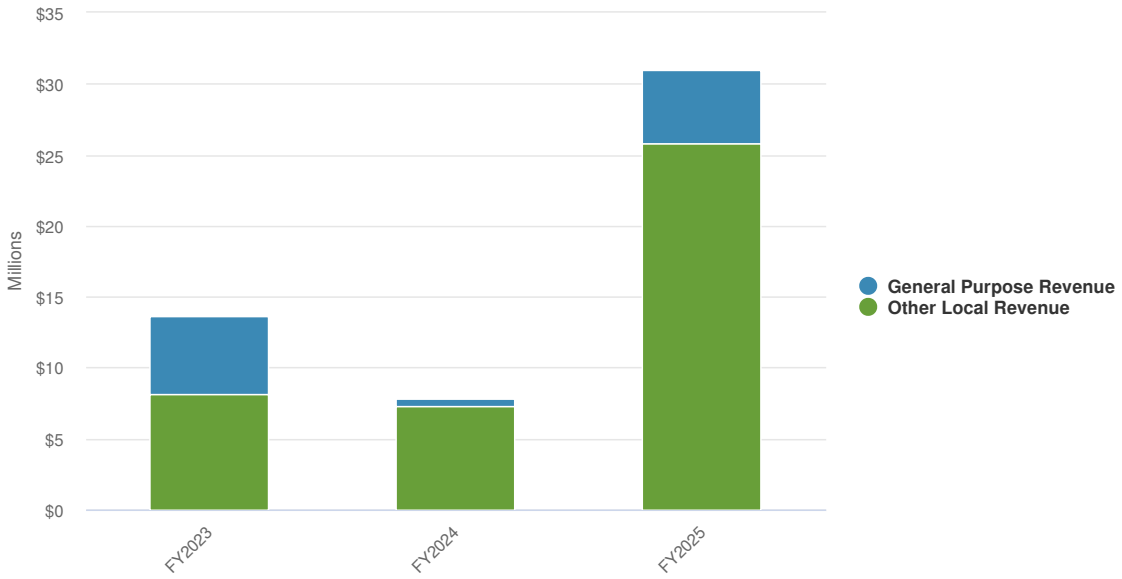
The Department of Information Technology offsets the costs of operations through charges to customers. The FY24-25 Recommended Budget includes total revenue of $25,795,330 for the Department primarily through these charges. A General Purpose Revenue allocation (net County cost) of $5,210,000 is included to fund specifically approved information technology projects (formerly known as Venture Capital).

The increased revenue of $23 million (297%) when compared to FY23-24 is the result of a comprehensive review the Department conducted when establishing their rates for both non-general fund and general fund departments to enhance transparency and accountability in the budget processes. By incorporating precise estimates into the corresponding revenue categories, accurate alignment of expenditure transfers and revenue accounts resulted in the notable 297% adjustment.

$31,005,330 **$23,194,257**
(296.94% vs. prior year)

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
Other Local Revenue	$8,167,327	$7,283,419	$25,795,330	$18,511,911	254.2%
General Purpose Revenue	$5,479,016	$527,654	$5,210,000	$4,682,346	887.4%
Total Revenue Source:	**$13,646,343**	**$7,811,073**	**$31,005,330**	**$23,194,257**	**296.9%**

Equity in Service Delivery

DoIT is committed to budget equity. It is evident in the Department's proactive approach to sourcing from Small Business Enterprise (SBE) vendors and prioritizing local, women, and minority-owned businesses. Fostering diversity and inclusivity is important not only in procurement practices, but also in hiring initiatives. By reaching out to veterans, engaging with community colleges, and collaborating with other departments to understand and support their equity goals, DoIT is actively working toward creating a more inclusive and representative environment. Through these efforts, DoIT aims to not only achieve budget equity but also contribute to the broader goals of social and economic equality within the community.

Key Budget Updates

The Department of Information Technology's (DoIT) activities encompass countywide information security, desktop and network services, systems and programming, and telecommunications - including the East Bay Regional Communications Public Safety Radio System (EBRCS). All costs, except for a General Purpose Revenue allocation (net County cost) of $5.2 million for seven (7) information technology projects approved through the budget development process, are funded by charges to County departments based on direct charges for service or allocation. Where a countywide allocation is appropriate, the charge for the specific function is calculated based on the Departments' proportional number of filled FTE positions. Functions charged using this methodology include security, network endpoint services, wide area network, geographic information systems (GIS), and payroll infrastructure. The complete charge for the Peoplesoft application within the payroll structure is newly allocated this year with the FTE model and greatly reduces the expenditures previously reflected in the Auditor-Controller ($982,020), Human Resources ($786,135), and County Administrator ($45,852) Departments.

The Recommended Budget of $60 million for FY24-25 is a $9 million increase from FY23-24. In addition to cost increases for hardware, software, licenses, and personnel, various programs and licenses, the inclusion of special information technology projects, formerly known as "Venture Capital" in the Department's Recommended Budget is a new element.

The Department is proposing to add 11 positions as part of the Recommended Budget. The requested positions will better align the staff to the evolving landscape of technology and ensure they have the resources and expertise to meet emerging challenges. Including the deletion of three (3) positions, there is a proposed net addition of eight (8) FTE positions. Additionally, five (5) FTE are anticipated to be vacated through attrition, and deleted during the fiscal year. Offsetting the Salaries and Benefits costs are a $1 million reduction to contracted staffing, and a $1,794,000 vacancy factor.

Goals

The Department of Information Technology will focus on completing the following goals and initiatives for FY24-25.

Telecommunications & Radio Division
Goal 1: Upgrade the Regional Medical Centers communications system to current technology for enhanced functionality and improved resilience.
Goal 2: Enhance the resiliency of the County's Wide Area Network by installing wireless technology to provide secondary communications capabilities.
Goal 3: Upgrade existing security cameras at the County's radio communications tower sites to current technology for improved resolution and capabilities.

Cybersecurity Division
Goal 4: Implement 24x7 monitoring and protection of the County's data network to detect and mitigate cybersecurity threats.
Goal 5: Continue to work with departments to enhance cybersecurity standards and practices throughout the County.
Goal 6: Continue to work with departments to ensure cybersecurity tools are deployed on all County systems where needed.

Enterprise Systems
Goal 7: Upgrade the Kronos Timekeeping system to the most current version.
Goal 8: Continue to migrate the County ESRI GIS platform to a cloud hosted platform.
Goal 9: Develop a migration plan with clear objectives, timelines, and budgetary considerations.
Goal 10: Upgrade end-of-life database servers to current technology.
Goal 11: Develop a strategy on how best to incorporate artificial intelligence within the County to improve efficiencies and capabilities of County systems.

Technical Services
Goal 12: Relocate the County's primary data-center to a more modern and secure location.
Goal 13: Continue to upgrade end-of-life equipment in the Wide Area Network to ensure stability and security of the County's network.
Goal 14: Implement a private cloud platform to provide County departments a more cost-effective and stable environment to host their applications.

Accomplishments

DoIT continued to support and implement a broad portfolio of technology and business process innovations. Highlighted below are some of the accomplishments during FY23-24.

Telecommunications & Radio Division

- Completed the conversion of the East Bay Regional Communications System (EBRCS) radio communications system to Multi-Protocol Label Switching (MPLS) technology to provide greater stability and high availability capabilities to nine (9) EBRCS radio communication tower sites.
- Completed the upgrade of the County's Microwave Communications System to current technology levels by upgrading 13 radio communications sites from previously end-of-life microwave equipment to current public safety grade microwave communications equipment.
- Partnered with Health Services Department to bring two (2) County Home Key facilities online.

Information Security Division

- Drafted a revised Countywide Security Policy.
- Expanded the County's managed cyber monitoring, detection, and response services to ensure organization-wide coverage.
- Established a formal vulnerability management program to identify and collaboratively remediate risk across the organization.
- Expanded the email security program to ensure Countywide protection from email-based threats.
- Recruited additional staff to the County's Information Security Team to reflect the growing risks and importance of organization-wide focus.
- Established a disaster recovery technology and partnered with operational teams to coordinate disaster recovery locations, technologies, and processes.

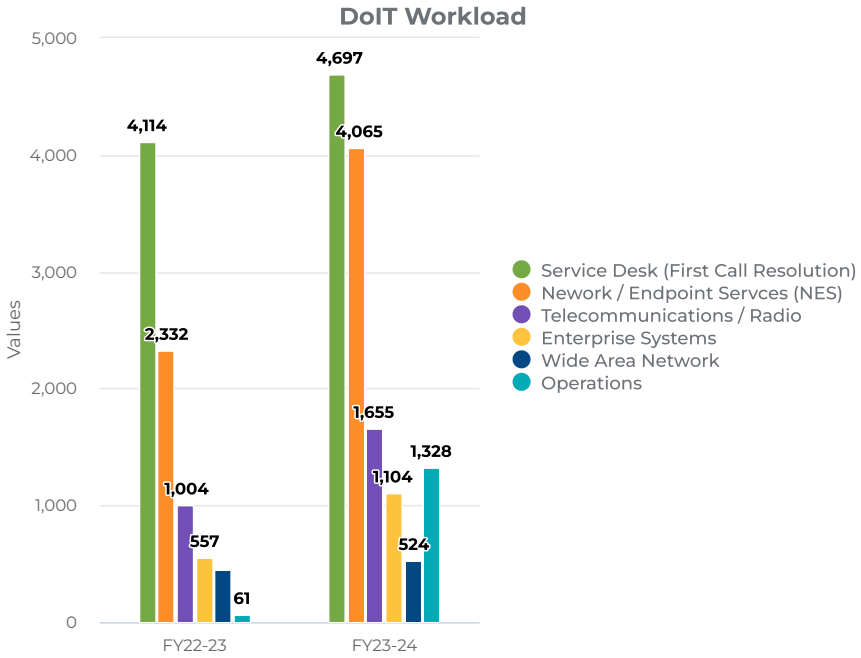
Enterprise Systems

- Integrated new features into the Payroll Timekeeping system to improve accuracy and eliminate the need for manual processing.
- Updated County Enterprise Peoplesoft HRMS system to improve the onboarding process, recruiting efforts, and manager self-service capabilities.
- Continued to modernize the County's legacy mainframe environment, completed two (2) migrations of mainframe applications to SaaS cloud solution for improved security and accessibility.
- Continued to expand the use of Laserfiche for Enterprise Document Management.
- The GIS Team partnered with Health Services Department in collecting accurate data for homeless operations Point-In-Time (PIT) 2023 Count Survey.

Technical Services

- Entered into a managed services agreement to enhance support for the County's critical Wide Area Network infrastructure including providing 24-hour network support to County departments.
- Improved the security of the County's internet access by implementing new state-of- the-art firewalls.
- Completed the upgrade to the County core network devices that resulted in the increase of the County's internet bandwidth from 1GB to a maximum of 10GB.

Performance Measures



DoIT implemented a new work order ticketing system in FY22-23. The data represents the workorders and security activity entered into the system from July 1, 2022, through February 9, 2024. Note the significant increases in several data points:

Network Endpoint Services (NES) workload increased due a number of factors including significant work in improving security by implementing single sign-on for County applications, improving security in the County's MS 365 platform, expanding the deployment of security software across County departments, and a general increase in demand for NES services by County departments.

Telecommunications/Radio workload increased due to completion of microwave communications system, increased maintenance at radio sites due to weather-related issues, increased number of structure cabling needs for renovations and department relocations, and increased number of phones being converted from legacy PBX systems to VoIP systems.

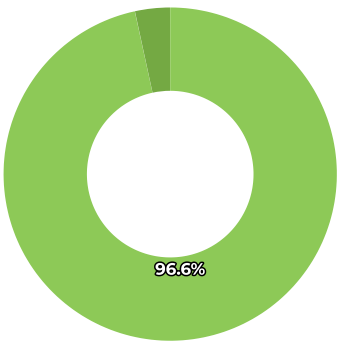
Enterprise Systems workload increased due to work related to PeopleSoft upgrades, increases in support for the Land Information System (LIS) and CALSAWS, and an increase in demand for GIS services.

Operations workload estimate in FY23-24 is a more accurate representation of the Operations group having fully completed the onboarding onto the ticketing system.

Information Security

	FY22-23	FY23-24
Bulk SPAM Blocked	1,368,885	2,068,576
Threats Mitigated (virus/malware/imposter)	509,355	547,118
Targeted Attack Prevention Effectiveness Rating	99.7%	96.6%

Targeted Attack Prevention Effectiveness: 96.6%



General Purpose Revenue: Recommended IT Projects

For the FY24-25 budget development cycle, the County introduced a more formal process to submit proposals for information technology (IT) projects (formerly known as Venture Capital). As part of this process, the County Administrator's Office and DoIT reviewed the requests together and determined the recommendations. The shared criteria used for review was driven by the following questions.

Does the proposed project provide good value to:

- Maintain critical IT infrastructure, increase cybersecurity, spur innovation, increase operating efficiencies, and improve service delivery?
- Benefit the County as a whole or multiple departments (i.e. enterprise wide projects and services)?
- Promote County priorities such as increasing equity and access?
- Conform to County policies and standards?

Of the 22 IT project proposals received from departments this budget cycle, seven (7) projects were approved from the General Fund for a one-time total of $5.21 million. The approved projects will help modernize and protect the County's information technology infrastructure and encourage innovation to improve services. Two (2) projects for departments with self-supporting one-time funds were also approved, including $13,785 for the Library to expand branch hours on Sundays, and $275,000 for Conservation and Development to improve technology to facilitate hybrid meetings in its public meeting space. The FY24-25 Recommended Budget for IT Projects is listed below.

Department	Project Title	Project Type	General Fund	Self-supporting Fund
DoIT	Wide Area Network Equipment Upgrades	Network Infrastructure	$ 1,900,000	
DoIT	Enterprise Private Cloud	Network Infrastructure	$ 1,185,000	
DoIT	Data Center Fire Suppression Replacement	Network Infrastructure	$ 575,000	
DoIT	Assessor Mainframe LIS System Cloud Migration	Network Infrastructure	$ 300,000	
DoIT	Hilltop Security Cameras Replacement	Security	$ 350,000	
DoIT	Artificial Intelligence Incubator	Digitization	$ 500,000	
Sheriff's Office	Network Infrastructure Upgrade	Network Infrastructure	$ 400,000	
Library	Self-Service Sunday Open Hours	Customer Service Enhancement		$ 13,758
Conservation & Development	Public Meeting Room Technology Upgrade	Network Infrastructure		$ 275,000
		Totals	**$ 5,210,000**	**$ 288,758**

General County

DEPARTMENT OVERVIEW

Local Agency Formation Commission (LAFCo) encourages orderly formation and development of local government agencies and approves, amends, or disapproves applications to create new cities or special districts, or modify the boundaries of existing agencies.

Management Information Systems provides funding for critical automation projects which have no other funding source, including the County Budget System and the County Finance System replacement project.

Employee/Retiree Benefits provides funding for retiree health costs for certain retirees from former County departments, and retirees from the Superior Court prior to reorganizing under the State of California's jurisdiction.

Economic Promotion supports the arts and culture throughout the county by funding the development of an arts council for the county and the Northeast Antioch Joint Powers Agreement (JPA).

Crockett / Rodeo Revenues account for expenditure of the property tax increment from the co-generation facility in Crockett and the Ultra-Low Sulfur Diesel Fuel Project at the Philips 66 Rodeo facility (previously the Reformulated Gasoline Project), for both capital and program uses. The Crockett Cogeneration allocation is split with 43% transferred to the Crockett Community Foundation to be spent on various community benefit programs, including additional hours for the Crockett Library, capital improvements for the Crockett Community Foundation and capital equipment for the Crockett Carquinez Fire Department. The remaining 57% is transferred to the Sheriff's Office for police services in the community of Crockett (based on the December 12, 1995 action by the County Board of Supervisors). The Philips 66 – Ultra-Low Sulfur Diesel Fuel Project allocation (based on the April 19, 2005 action by the County Board of Supervisors) stipulates that approximately $60,000 be allocated annually for projects in the Rodeo, Crockett, and Tormey communities.

Measure X Allocations tracks the transfer of Measure X revenues across funds. On November 3, 2020, Contra Costa County voters approved Measure X, a general purpose ½ cent sales tax levied countywide. The ballot measure language stated the intent of Measure X is "to keep Contra Costa's regional hospital open and staffed; fund community health centers, support timely emergency response; support crucial safety-net services; invest in early childhood services; protect vulnerable populations; and for other essential county services." The tax became effective April 1, 2021.

Capital Improvements provides funding for facility improvements, including the planning, designing and constructing of new facilities; and facilities renewals and maintenance.

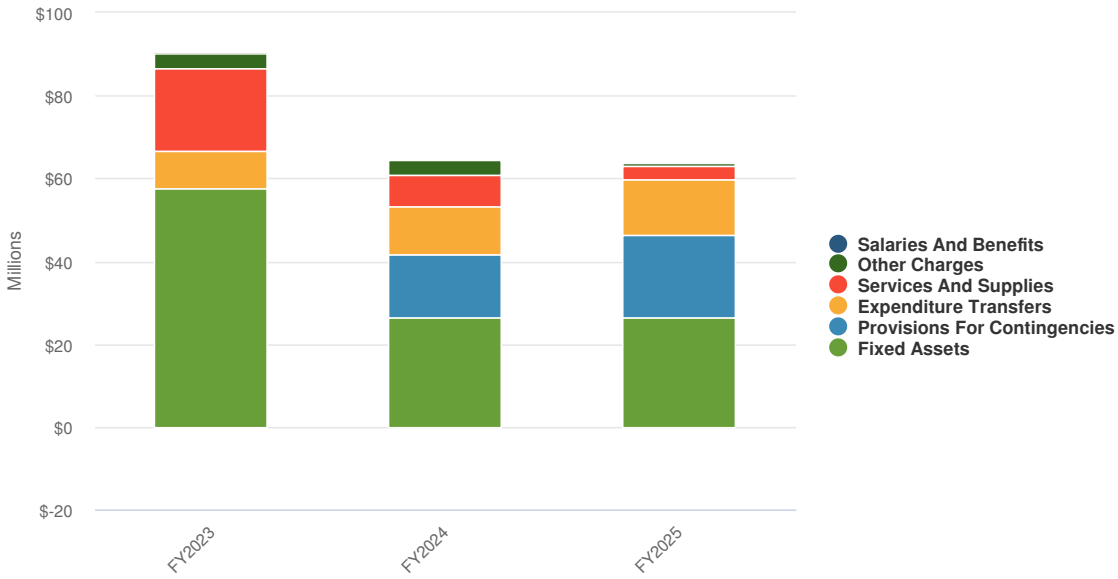
Contingency Reserve provides funding for necessary, unanticipated expenditures occurring during the fiscal year that have no other funding sources.

Expenditures Summary

$64,060,440 **-$798,416**
(-1.23% vs. prior year)

Expenditures by Major Account

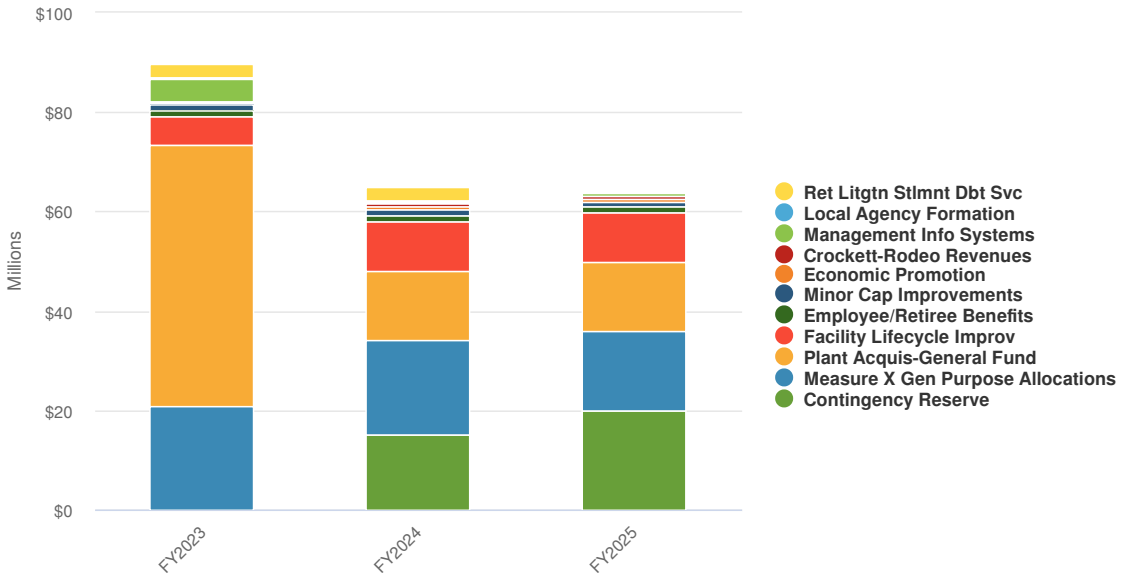
Budgeted and Historical Expenditures by Major Account



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended (% Change)	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)
Expense Objects					
Salaries And Benefits	-$278,687	$323,300	$268,083	-17.1%	-$55,217
Services And Supplies	$20,045,569	$7,656,556	$3,066,717	-59.9%	-$4,589,839
Other Charges	$3,400,697	$3,644,000	$934,000	-74.4%	-$2,710,000
Expenditure Transfers	$8,931,403	$11,775,000	$13,306,640	13%	$1,531,640
Fixed Assets	$57,707,614	$26,460,000	$26,485,000	0.1%	$25,000
Provisions For Contingencies	$0	$15,000,000	$20,000,000	33.3%	$5,000,000
Total Expense Objects:	**$89,806,597**	**$64,858,856**	**$64,060,440**	**-1.2%**	**-$798,416**

Expenditures by Function

Budgeted and Historical Expenditures by Function



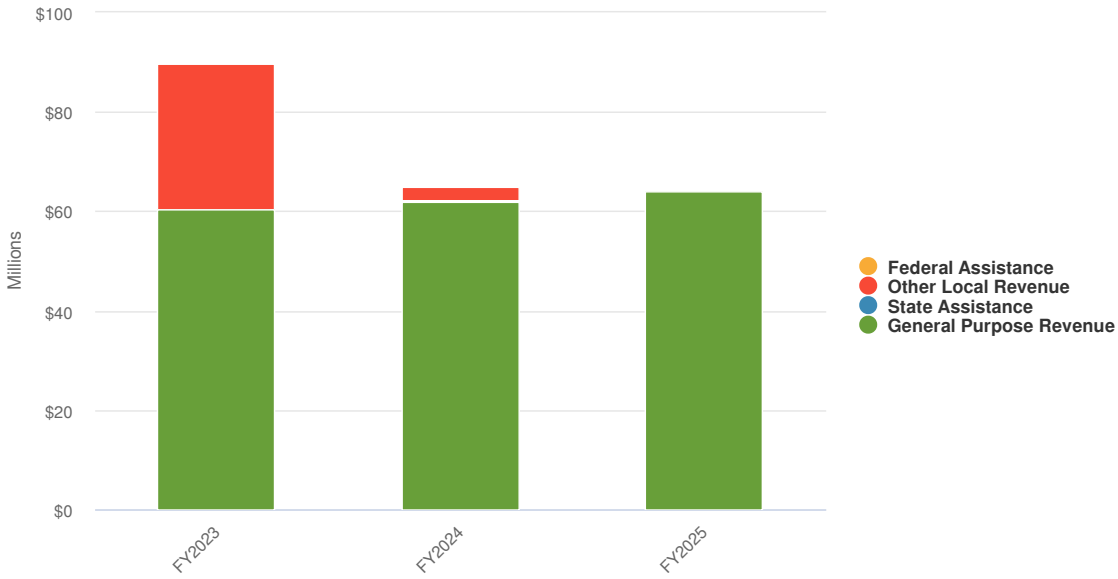
Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended (% Change)	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)
Expenditures					
General Government					
Management Info Systems	$4,760,395	$313,000	$500,000	59.7%	$187,000
Economic Promotion	$385,302	$587,500	$593,800	1.1%	$6,300
Employee/Retiree Benefits	$1,333,106	$1,200,000	$1,200,000	0%	$0
Ret Litgtn Stlmnt Dbt Svc	$2,759,911	$2,760,000	$0	-100%	-$2,760,000
Crockett-Rodeo Revenues	$196,342	$560,000	$560,000	0%	$0
Measure X Gen Purpose Allocations	$20,720,000	$19,138,356	$15,856,640	-17.1%	-$3,281,716
Local Agency Formation	$228,871	$300,000	$350,000	16.7%	$50,000
Capital Improvements	$59,422,669	$25,000,000	$25,000,000	0%	$0
Contingency Reserve	$0	$15,000,000	$20,000,000	33.3%	$5,000,000
Total General Government:	**$89,806,597**	**$64,858,856**	**$64,060,440**	**-1.2%**	**-$798,416**
Total Expenditures:	**$89,806,597**	**$64,858,856**	**$64,060,440**	**-1.2%**	**-$798,416**

Revenues Summary

$64,060,440 **-$798,416**
(-1.23% vs. prior year)

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended (% Change)	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)
Revenue Source					
Federal Assistance	$81,164	$0	$0	0%	$0
State Assistance	$44,000	$25,000	$25,000	0%	$0
Other Local Revenue	$29,318,408	$2,760,000	$0	-100%	-$2,760,000
General Purpose Revenue	$60,363,025	$62,073,856	$64,035,440	3.2%	$1,961,584
Total Revenue Source:	**$89,806,597**	**$64,858,856**	**$64,060,440**	**-1.2%**	**-$798,416**

Key Budget Updates

LAFCo - The General Fund annually contributes an amount equal to one-third of the estimated net operating costs for LAFCo. The Cortese-Knox-Hertzberg LAFCo Reorganization Act of 2000 requires that LAFCo's operating costs be shared equally among the cities, County, and special districts. The LAFCo operating budget is not reflected in a County fund; instead, it is treated as an outside agency with only the County's one-third contribution appropriated in the County General Fund. The FY24-25 recommended budget provides $350,000 for the County's contribution to LAFCo, a $50,000 increase over FY23-24.

Management Information Systems - The FY24-25 budget increased by $187,000 to a total of $500,000 from FY22-23. The increase reflects the annual maintenance and license fees for the Budget System as well as funding for other critical information technology-related projects that may occur throughout the fiscal year for which there are no other funding sources.

Employee/Retiree Benefits - The FY24-25 budget is funded at the same level as FY23-24. The budget provides $1,200,000 of centralized funding for retiree health costs for certain retirees from County departments that no longer exist.

Economic Promotion - For FY24-25, $568,800 is budgeted to fund the development of a countywide arts council and also meet the County's obligations under the Reorganization and Tax Revenue Allocation Agreement and JPA with the City of Antioch to implement the annexation of areas located near Northeast Antioch. The budget for arts and culture includes $268,800 of Measure X funding to provide support for contracted arts council services provided by ARTSCCC, a fiscally-sponsored "grassroots arts organization" that will implement the Arts & Culture Master Plan for Contra Costa County (https://gcc02.safelinks.protection.outlook.com/?url=http%3A%2F%2F64.166.146.245%2Fdocs%2F2023%2FBOS%2F20230627_2149%2F53609_Contra%2520Costa%2520Repor - Attachment%2520A.pdf&data=05%7C02%7Cadam.nguyen%40cao.cccounty.us%7C7c8b62c961714f3c852308dc529fa27f%7C by the Board of Supervisors on June 27, 2023.

ARTSCCC is a fiscally-sponsored "grassroots arts organization" that was developed in 2022 after the dissolution of AC5 and is led by Jenny Balisle, the former manager of AC5. ARTSCCC receives fiscal sponsorship from Independent Arts & Media, which is a nonprofit organization with over twenty years of arts administration experience.

Crockett/Rodeo Revenues - The FY24-25 budget is funded at the same level as FY23-24. The budget provides $560,000 to fund the return to source agreements for the Crockett Co-Generation Facility and Rodeo Unocal return to source agreements. The allocations to the Crockett Community Foundation and the Sheriff's Office as part of the property tax increment return to source agreement will be determined once the 2024 assessment information is released for the Crockett Co-Generation facility. The Rodeo Unocal return to source agreement is approved at a set amount of $60,000 annually.

Capital Improvements - FY24-25 is the second year of the first implementation period covered by the Capital Facilities Master Plan. The capital improvements recommended budget for FY24-25 totals $25 million. Of the total, $10 million is allocated towards the FY24-25 General Fund projects identified in this budget, $5 million for the initial projects identified in the first implementation period of the CFMP, $5 million for ADA improvements at the West County Detention Facility and $5 million in general facilities maintenance and emergency capital repairs during the fiscal year. The $10 million for Capital Projects is detailed in the FY24-25 Capital Projects tab in the Capital Improvements section of the budget book. Projects listed with a funding source of General Fund are the projects covered in this allocation. The $5 million for CFMP projects will cover the initial planning and programming for the first two capital projects called for in the first implementation phase of the CFMP. Specifically, those projects are the East County Service Hub and the Central Storage Facility. The Central Storage Facility is an approximately 35,000 square foot document storage facility and new elections storage and processing facility for the County. The East County Service Hub will be an approximately 70,000 square foot service center for east county residents to conveniently access all county services with less travel required to reach existing service centers. The $5 million for ADA improvements is designed to add more ADA rated beds to the overall supply of the Contra Costa County detention system. The County is engaged in a broad effort to increase the ADA accessibility of the County wide detention system and this allocation will support the addition of 16 ADA beds in the West County Detention Facility. The final allocation of $5 million dollars will support the emergency repair needs that arise each year that cannot be planned, such as unexpected elevator repairs, emergent fire and life safety issues, and repairs after storm events or other disasters.

Contingency Reserve - For FY24-25, $20M is budgeted for necessary, unanticipated expenditures occurring during the fiscal year that have no other funding sources.

Measure X Allocations - The FY24-25 Recommended Budget for Measure X allocations is $120.2M. The total includes previously approved on-going allocations, new allocations that were approved on December 12, 2023, and a 2.4% cost of living adjustment (totaling $3.2M) that was directed by the Board at the January 30, 2024 meeting.

FY24-25 - Recommended Measure X Funding Allocations

Measure X Allocations	FY21-22 One-time	FY22-23	FY23-24 Revised	FY23-24 One-Time	FY24-25 Recommended	Agency
Spay/neuter, mobile clinic, pet retention grants (one-time)				750,000		Animal Services
Build, Reopen and Staff Fire Stations	18,800,000	3,500,000	7,350,000		7,526,400	CCC Fire Protection District
Fire/Wildland Mitigation/Fuel Reduction		4,500,000	4,725,000		4,838,400	CCC Fire Protection District
Pinole Fire – Increase Service		2,000,000	2,100,000		2,150,400	CCC Fire Protection District
South County Training Center and Communications			1,100,000		1,100,000	CCC Fire Protection District
Diversity, Equity and Inclusion in Democracy Initiative			400,000		409,600	Clerk Recorder-Elections
Mapping Prejudice Project (one-time)				50,000		Clerk Recorder-Elections
Accessible Transportation Strategic Plan		1,400,000	1,470,000		1,505,280	Conservation and Development
Climate Equity and Resilience Investment		500,000	525,000		537,600	Conservation and Development
Illegal Dumping Initiative		600,000	630,000		645,120	Conservation and Development
Local Housing Trust Fund		10,000,000	12,600,000		12,902,400	Conservation and Development
Arts and Culture Programs		250,000	262,500		268,800	County Administration
East County Community Orgs Capacity Building (one-time)				1,000,000		County Administration
Innovation Fund	2,000,000					County Administration
Language Access Equity for the MXCAB	50,000	25,000	26,250		26,880	County Administration
Measure X Needs Assessment Report Writer	20,000					County Administration
Measure X Reserve Fund	20,000,000					County Administration
Measure X Staff Support			275,000	(180,000)	281,600	County Administration
Sales Tax Consulting Administrative Expense	65,000	200,000	210,000	(220,000)	200,000	County Administration
SRVFPD Behavioral Health Crisis Response	740,200					County Administration
Children with Disabilities/Childcare Support		450,000	472,500		483,840	Employment and Human Services
County Youth Centers (three)	10,000,000	1,750,000	3,500,000	1,693,000	3,623,898	Employment and Human Services
Develop Additional Childcare Providers		1,500,000	1,575,000		1,612,800	Employment and Human Services
Early Childhood Education/Childcare		4,000,000	4,200,000		4,300,800	Employment and Human Services
Family Navigators		584,000	788,200		807,117	Employment and Human Services
Food Security			800,000		819,200	Employment and Human Services
Master Plan for Aging/Community Based Services	250,000	1,000,000	2,100,000		2,150,400	Employment and Human Services

Measure X Allocations	FY21-22 One-time	FY22-23	FY23-24 Revised	FY23-24 One-Time	FY24-25 Recommended	Agency
Refugee Resettlement Resources	1,000,000					Employment and Human Services
A3 Contra Costa Community Crisis Initiative	5,000,000		21,000,000		21,504,000	Health Services
CCRMC Capital Projects	80,000,000					Health Services
Contra Costa CARES		750,000	750,000	(156,533)		Health Services
Contra Costa Regional Medical Center		40,000,000	42,000,000		43,008,000	Health Services
EPSDT Leverage Fund/Children's MH Services	3,250,000					Health Services
Mental Health Services for 26 and under, and LGBTQ+			1,400,000		1,433,600	Health Services
Permanent Supportive Housing (Net of Match)	5,200,000					Health Services
Library Building Improvements	4,000,000					Library
Library Literacy Program		200,000	210,000		215,040	Library
Startup Costs for the Library Foundation	50,000					Library
African-American Holistic Wellness - Feasibility Study (one-time)			80,000			Office of Racial Equity and Social Justice
African-American Holistic Wellness Center (one-time)				1,000,000		Office of Racial Equity and Social Justice
Office of Racial Equity and Social Justice		600,000	1,260,000		1,290,240	Office of Racial Equity and Social Justice
Community Based Restorative Justice	2,000,000					Probation
Stand Together Contra Costa			829,000		848,896	Public Defender
Climate Sustainability-Sustainability Trust		2,500,000	2,625,000		2,688,000	Public Works
County Facilities Deferred Maintenance	3,750,000					Public Works
Parks in Unincorporated Communities			1,000,000		1,024,000	Public Works
Body Worn and In-Car Cameras	720,000	1,841,000	1,933,050	(339,432)	1,979,443	Sheriff-Coroner
Total Allocations	**156,895,200**	**78,150,000**	**118,196,500**	**4,493,000**	**120,181,754**	
One-time return of Measure X funds				**(895,965)**		

Human Resources

Ann Elliott
Director

For more information, call (925) 655-2100 or visit https://www.contracosta.ca.gov/361/Human-Resources (https://www.contracosta.ca.gov/361/Human-Resources).

Mission

The Human Resources Department's mission is to support customers in accomplishing their missions by attracting and retaining a highly skilled and diversified workforce that is fairly compensated and rewarded for its efforts in an equitable and responsible work environment.

DEPARTMENT OVERVIEW

Human Resources is comprised of three program areas: Administration, Employee Benefits, and Personnel Services.

Administration develops, administers, and monitors the Department's annual budget, general purchasing agreements and transactions, and certain Countywide contracts and accounts payable activities. It formulates Countywide Human Resources policies and procedures, consults on Human Resources and Merit Board issues, administers the Countywide Contracted Temporary Help Program, manages the pre-employment process, and oversees staff development and training programs.

Employee Benefits administers the benefit programs and services that maintain competitive compensation packages and contribute to the health and wellbeing of County employees and retirees. The mix of insured and self-insured programs include State Disability Insurance, Deferred Compensation, Health Plan Administration, Health Care Spending Account, Health Savings Account, Supplemental Life Insurance, Unemployment Insurance, Long-Term Disability Insurance, Delta Dental, Dependent Care Assistance Program, CVC Eye Screening Program, Catastrophic Leave, and the Employee Assistance Program. Leave of Absence and Americans with Disabilities Act (ADA) program management provide guidance, support and training to departments on the variety of laws which govern their use.

Personnel Services develops and administers programs and policies to help ensure County recruitments render a highly skilled and diversified workforce that is properly classified. Activities include recruitment and assessment, classification and compensation, professional and organizational development, diversity outreach, approval of Countywide personnel actions, as well as the maintenance of all County employee personnel history files and records.

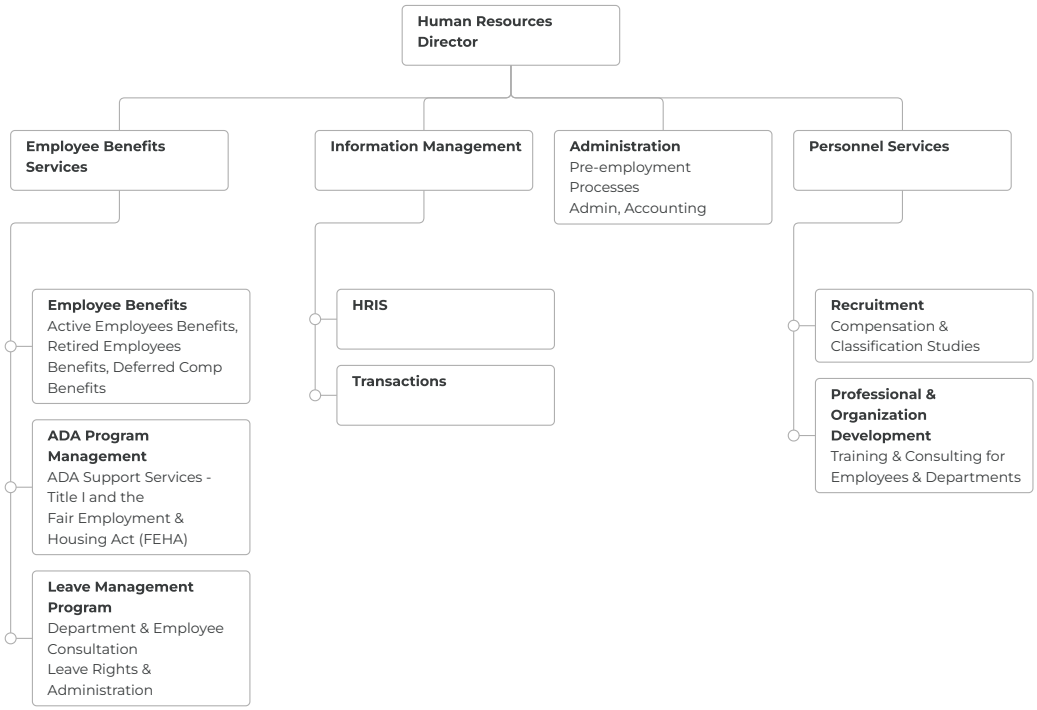
Information Management Unit (IMU) develops, implements, integrates, and maintains all County Human Resources Information Systems including PeopleSoft and Neogov. The mission of IMU is to ensure the efficient and accurate administration and resolution of personnel transactions, salary tables, benefits, applicant tracking, recordkeeping and other related human resource functions and data analytics support. IMU's prime objective is to take full advantage of available technology to improve the efficiency and effectiveness of the County's central Human Resources operations.

Organizational Chart

The Human Resources Department is budgeted for 52 full-time equivalent (FTE) positions for FY24-25. One (1) Human Resources Analyst will be added to support increased demand in the Professional and Organizational Development (POD) unit. One (1) Human Resources Systems Analyst from the Employee Benefits unit will be deleted for a net FTE change of zero.

FTE Summary

	FY23-24 Adopted	FY24-25 Recommended	Change
05 - HUMAN RESOURCES	52	52	0



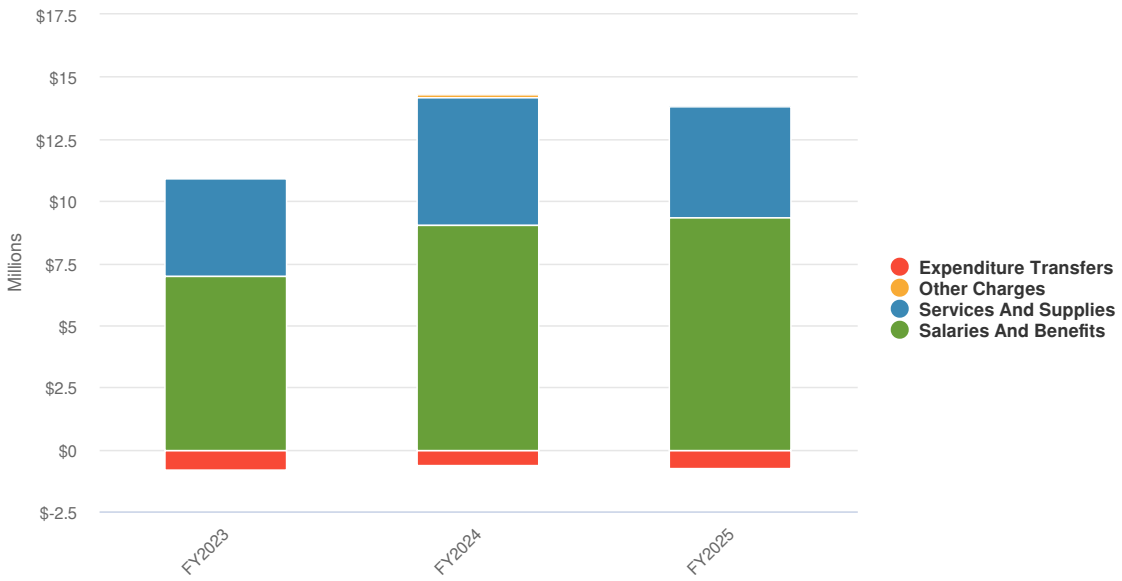
Expenditures Summary

Salaries and Benefits represent 71.3% of the Department's FY24-25 Recommended Budget providing funding for 52 full-time equivalent positions, including a proposal to add one (1) Human Resources Analyst position. Though Salaries and Benefits increased by $300K, with the inclusion of a $183K vacancy factor, the overall expenditures for the Department decreased by $578,899 compared to the FY23-24 Adopted Budget. This variance is mainly attributed to a $932K reduction in the interdepartmental service charge for the Department of Information Technology (DoIT).

$13,077,189 **-$578,899**
(-4.24% vs. prior year)

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



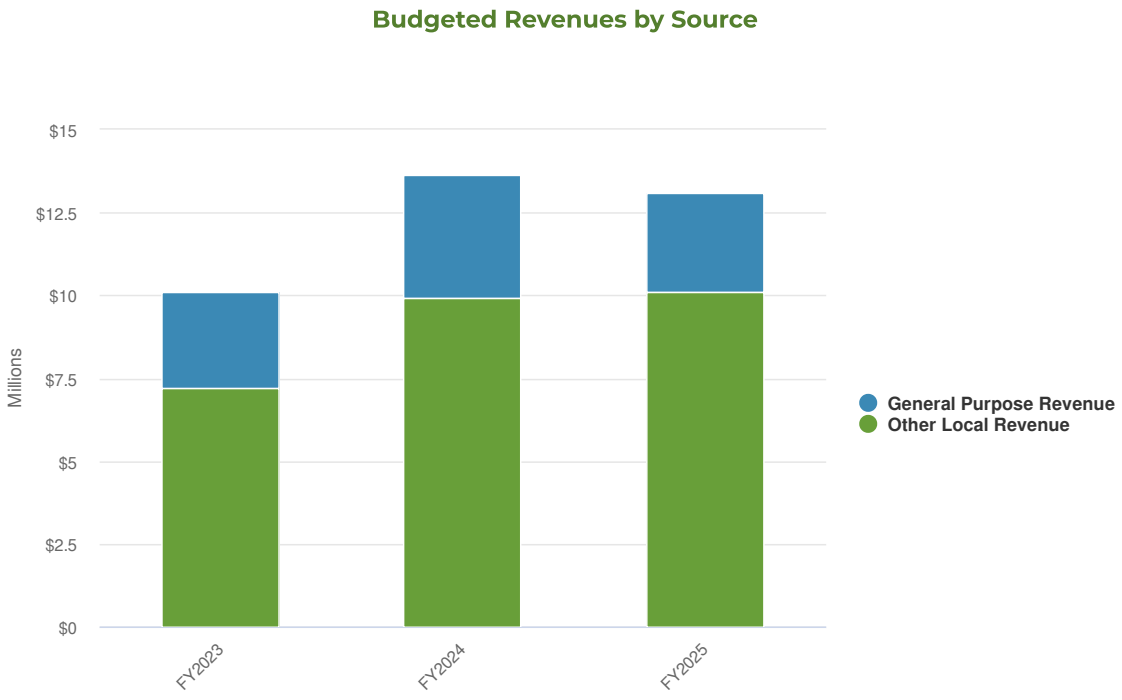
Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$6,992,199	$9,028,221	$9,328,882	$300,661	3.3%
Services And Supplies	$3,915,610	$5,164,788	$4,487,084	-$677,704	-13.1%
Other Charges	$0	$81,079	$23,701	-$57,378	-70.8%
Expenditure Transfers	-$807,378	-$618,000	-$762,478	-$144,478	23.4%
Total Expense Objects:	**$10,100,431**	**$13,656,088**	**$13,077,189**	**-$578,899**	**-4.2%**

Revenues Summary

The Human Resources Department offsets the costs of operations through charges to customers. The FY24-25 Recommended Budget includes total revenue of $10,094,338 for the Department through these charges. Most notably, $6 million is a Benefits and Administration fee charged to Departments to fund the Employee Benefits division, Health Plan Administration, and a portion of the Department's administrative overhead. The Health Services Department is charged $2 million through the County's FY24-25 2CFR Part 225 Cost Allocation Plan for services. A General Purpose Revenue allocation (net County cost) of $2,982,851 primarily funds the Personnel Services and general Administration divisions.

$13,077,189 **-$578,899**
(-4.24% vs. prior year)

Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
Charges For Services	$1,876,932	$2,401,026	$2,823,224	$422,198	17.6%
Miscellaneous Revenue	$5,306,914	$7,540,068	$7,271,114	-$268,954	-3.6%
General Purpose Revenue	$2,916,584	$3,714,994	$2,982,851	-$732,143	-19.7%
Total Revenue Source:	**$10,100,431**	**$13,656,088**	**$13,077,189**	**-$578,899**	**-4.2%**

Key Budget Updates

The Human Resources Department FY24-25 Recommended Budget of $13,077,189 includes a General Purpose Revenue allocation (net County cost) of $2,982,851 and provides the funding necessary for the Department's personnel services and benefits administration. It includes funding of $183,930 for a Human Resources Analyst position to support the increased demand for training and counseling services within the Professional and Organization Development unit, which currently consists of two (2) Human Resources Analysts to support this Countywide resource. The Department prioritized the addition of this position and its function by deleting a vacant Human Resources Systems Analyst position from the Employee Benefits unit. Further consideration for this deleted position will be given during the fiscal year if the Employee Benefits unit requires additional support.

The FY24-25 Recommended Budget includes estimated costs for salary and benefit increases and interdepartmental charges to serviced departments. Any unused funds attributed to the administration of deferred compensation, health care spending, and dependent care assistance programs will be re-budgeted to the next fiscal year for related costs.

Equity in Service Delivery

Classification and Compensation – Job Class Description Reviews

In reviewing current job descriptions within the County, various areas for improvement have been identified. The most significant findings are that many job descriptions have not been reviewed for several years, a large number of redundant classifications exist, language used is not consistent across relevant classification and position descriptions, and specific position requirements may not reflect current responsibilities or needed skills. Addressing these issues is critical to further prevent discouraging or segregating populations of applicants that may believe they are not qualified for positions. The Personnel Services Unit (PSU) is developing a review process for all job classification descriptions to ensure accuracy of education and experience requirements, as well as clear and appropriate language on all task statements. To ensure that positions stay updated and reflect current needs, the following plan is being proposed:

- Review and consolidate like positions to reduce the number of classifications within the County. PSU is currently working on a proposal for a phased approach to this and what expectations for each phase will include as this will be a multi-year project. PSU will engage with departments on changes so that any special considerations for skills, abilities or language are not overlooked.
- Determine an ongoing review cycle for all job classifications. Due to the number of current classifications, PSU will take a phased approach to reviewing all current classifications. Review cycles will be determined as part of the consolidation process.
- Use education and experience equivalencies to provide alternative options for potential candidates to meet the qualifications and consider competencies, transferable skills, and equivalent experience when developing requirements. Eliminate any unnecessary job skills or requirements. Ensure the position description uses gender-neutral language.
- Competencies will include only criteria that are essential to perform the duties of the position, and each will be stated clearly and unambiguously and in a way that will not cause a disparate impact.

Professional and Organization Development – Leadership Launchpad

The Leadership Launchpad program was developed to provide broader access to management training for all employees looking to further their career opportunities within Contra Costa County. The 24-module Leadership Launchpad emphasized a consistent commitment to fostering an inclusive environment. Each session reinforces the County's dedication to creating a workplace where everyone can thrive and develop. Notably, elements are incorporated to challenge managers to identify and confront their biases, encouraging them to view each employee as an individual with unique goals and needs. The Inclusive Leadership module specifically supports managers in understanding and working to provide opportunities for all employees regardless of race, religion, gender, identity, or diverse abilities.

- POD is currently utilizing Microsoft forms to track progress in participation, which converts data into an Excel spreadsheet. As the program plans to grow, the unit is assessing several data collection methods to help better track and utilize program data.
- Program success will include tracking management utilization and feedback so that the program will reach the entire subset of employees eligible to complete this program. It will also serve to enhance the program for all future participants as well as refreshers for those previously enrolled.
- For FY24-25, POD would like to increase participation within the program but, due to limited staffing, is unable to increase participation size at this time. The department is working to develop revenue sources that will allow for the expansion of offerings and supporting staffing resources.

Recruitment

For FY24-25, the Department will develop processes and mechanisms for tracking outreach efforts to include advertising to demographic populations identified as underutilized through the annual review of EEO data. Changes are expected to be implemented in FY25-26 and tracked annually to determine the effectiveness of processes. Planning to achieve this goal include:

- Partnering with the County’s Equity Officer to ensure proper outreach is occurring based on job category.
- PSU is reviewing efforts on how to best utilize EEO information for a larger subset of recruiting opportunities to reach the maximum number of candidates, to include those identified as underutilized in the annual EEO report prepared by the County’s Equity Officer.

Goals

Personnel Services

Goal 1: Continue to focus on efficiencies within the time to hire process to reduce total time to fill vacant positions.

Goal 2: Develop and provide training on the roles and responsibilities of hiring managers and department personnel throughout the recruitment and selection process.

1. Phase One for FY24-25: Develop “on-demand” training offerings for department personnel on hiring, selection, and promotional processes.

Goal 3: Broaden the impact of Professional and Organizational Development by offering training services to external participants generating revenue to grow and support the further development of the department. Currently, there is one external participant that is reviewing the program for the leadership group of the First 5 program and discussions are ongoing with City of Hayward to participate in a future session.

Goal 4: Performance Management System

1. Phase Two: Develop RFP and plan implementation.

Goal 5: Office of Racial Equity and Social Justice (ORESJ)

1. Phase Two for FY24-25: Partner with Co-Directors to develop two (2) staffing roles and subsequent recruitment processes.

Benefits Services

Goal 6: Update medical comparison charts and summaries to highlight the family-creating, mental health support, telehealth, and gender-affirming care options by the County’s medical providers.

Goal 7: Distribute quarterly newsletter to provide information and education regarding County benefits via a county-wide email service.

ADA Title I Program

Goal 8: Support the County's commitment to diversity by providing reasonable accommodations to employees with disabilities with the goal of enabling the employee to maintain gainful employment successfully. This goal includes the expansion of ADA Training to include specialized topics that will enhance supervisor, manager, and ADA Coordinator knowledge and skills when resolving complex situations involving employee disability management.

Goal 9: Establish benchmark goals of providing early intervention for managing medically based absences that are not covered under statutory leaves.

Goal 10: Track accommodation requests and outcomes based on ADA best practices and publish outcome.

Goal 11: Continue to develop and modify the ADA Resources for ADA Coordinators to support individual department autonomy for timely response to ADA Accommodation requests; and support individual departments with supervisor/manager training that enables supervisors/managers to proactively identify and support the provision of reasonable accommodations.

Leave Program

Goal 12: The focus for 2024 will continue with education and training. In 2023, the Department offered 57 different training courses, and 883 employees attended, which included LOA Coordinators, Analysts, Managers and Supervisors. The Department will work to increase attendance numbers by 10% and add at least 4 new training courses to the LOA Library for 2024. The new training topics to be added to the LOA Library include “Leave Coordinator Challenges”, “Military Leave”, “A Library of LOA Response Letters”, and “How to Organize Your LOA Files to Avoid Pitfalls”, (this will be an in-person training course for LOA Coordinators).

Goal 13: After each training course, the attendees will be sent a survey asking for feedback and suggestions for future training. This information will help identify weaknesses, create new training courses and/or revise current ones.

Goal14 : A Reproduction Loss Leave section will be added to the PDL and Baby/Child Bonding Guide and a Reproduction Loss Leave Fact Sheet will be created. Providing continuous LOA training will be the key to maintaining compliance and ensuring consistency throughout the County.

Goal 15: Training will reduce errors in processing leave of absences, thereby lessening complaints and curtailing excessive leaves, which will result in cost savings for the County.

HRIS Management Services

Goal 16: Extend the SmartERP Onboarding process to at least five additional departments to create a consistent and streamlined onboarding experience for new employees across more departments.

Goal 17: Deploy the SmartERP Merit Review process to more than 80% of County departments. This will foster continuous improvement in the Merit Review process for more departments and build healthy morale.

Goal 18: Streamline the benefits rate upload process and its workflow to minimize errors, enhance consistency, and improve overall data quality.

Accomplishments

Personnel Services

- Reduced time to hire from 158 days to 126 days, an approximate 18% reduction in time to process.
- Office of Racial Equity and Social Justice (ORESJ) - Phase One for FY23-24 complete:
  - Partnered with Community groups to establish the initial classifications for the Office of Racial Equity and Social Justice (ORESJ), particularly the Co-Director positions.
  - Successfully recruited and hired Co-Directors through a partnership with a community-staffed hiring committee.

Professional and Organization Development

- Launched Leadership Launchpad and successfully conducted Fall and Spring offerings with 144 participants achieving successful completion.
- Initiated and hosted the inaugural Summer Trainers' Retreat, which engaged 129 attendees from across the County.
- Provided Organizational Development support to 12 teams across 7 County departments, fostering enhanced teamwork and efficiency both internal and external to the department.
- Completed individual coaching for 24 participants, offering personalized sessions, ongoing follow-up notes, and comprehensive leadership planning.
- Performance Management System
  - Phase One complete: Gathered information on requirements and functionality.

Benefits Services

- Based on the County subsidy calculation, the employee contribution for the Three-Tier Kaiser medical plans was no cost for all tiers (Employee, Employee +1, Employee +2 or more) for Plan Year 2024.
- As a highlight of the dedicated and collaborative efforts by County staff, the Joint Labor Management Benefits Committee (JLMBC), and a heath consultant, benefit plan modifications were made to the Delta Dental PPO plan increasing the plan coverage for diagnostic and preventive services from 70% to 100% for the majority of County bargaining unions.
- With the increased participation in the deferred compensation plan, the county-wide value reached a financial threshold allowing investments with lower fees for participants. The T. Rowe Price Structured Research Common Trust Fund now has an increased earning potential at a lower cost fee.

ADA Program

- The County ADA Program added an Employee Benefits Analyst in October 2023. This addition has enabled program expansion to support County Departments and improve the provision of early intervention for effective reasonable accommodations to qualified employees with disabilities.
- The ADA Program has established individual ADA Coordinator reporting and absence review meetings and has developed an expanded ADA Report that will capture departmental reporting of ADA requests and outcomes.
- Specialized ADA training has been provided throughout the year for ADA Departmental Coordinators as well as tailored training for supervisors/managers on the departmental level and through the Leadership Launchpad.

Human Resources Information Services (HRIS)

- The HRIS team achieved significant milestones by successfully implementing the SmartERP Onboarding process for the Public Works department, streamlining new employee onboarding. Building on this success, they initiated the onboarding process with three additional departments.
- The team introduced the SmartERP Merit Review process in six (6) departments, drastically reducing overdue reviews from 600+ to less than 20 in participating departments. Its responsiveness extended to addressing various requests from County departments, resulting in the closure of 2,200+ tickets.

Leave Program

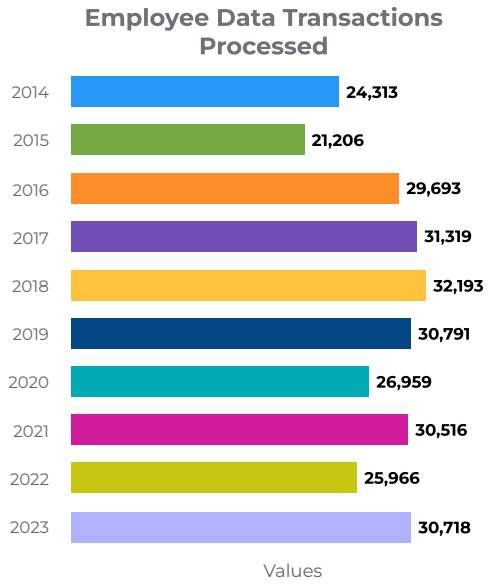
- The County Leave Program's focus in 2023 was education and awareness to remain in compliance with state and federal leave laws. With the assistance of a full-time Employee Benefits Analyst, the Program's Leave Manager implemented a minimum of two (2) training courses per month conducted from a library of 13 different leave topics.
- Additionally, nine (9) training courses were performed for specific County departments along with scheduled one-on-one consultations for County staff with leave program oversight.
- A Pregnancy and Baby/Child Bonding Guide was created to guide employees through all steps of pregnancy disability leave and/or Baby/Child Bonding Leave.
- To further educate leave County staff with leave oversight, a monthly newsletter was created to help keep them abreast of changing laws. With this approach instructions were provided to department managers and supervisors, County leave personnel and analysts to remain compliant and reduce costs associated with excessive absences.
- Overall, 883 employees attended 57 Human Resources LOA training events in 2023.

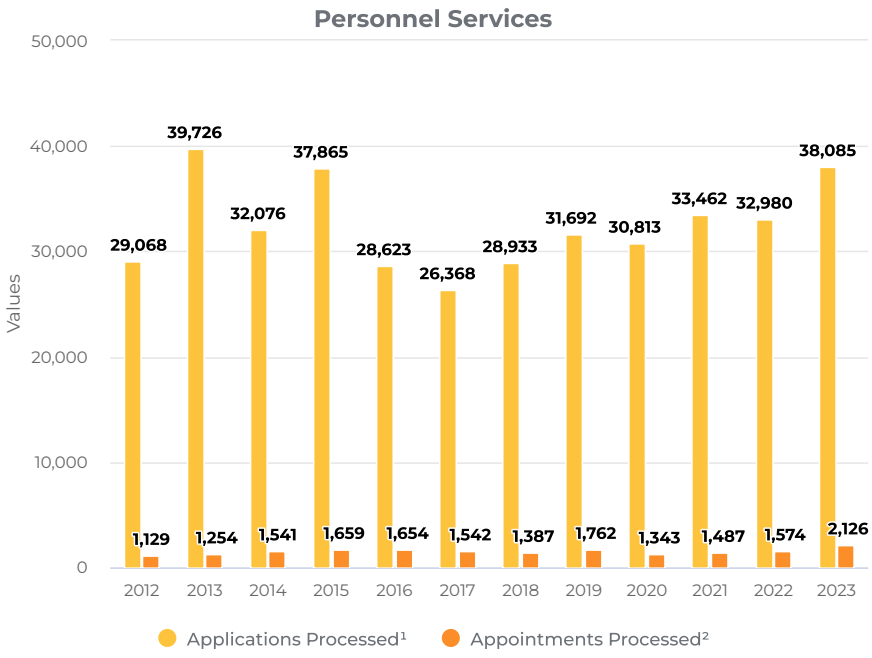
Performance Measures

Personnel Services

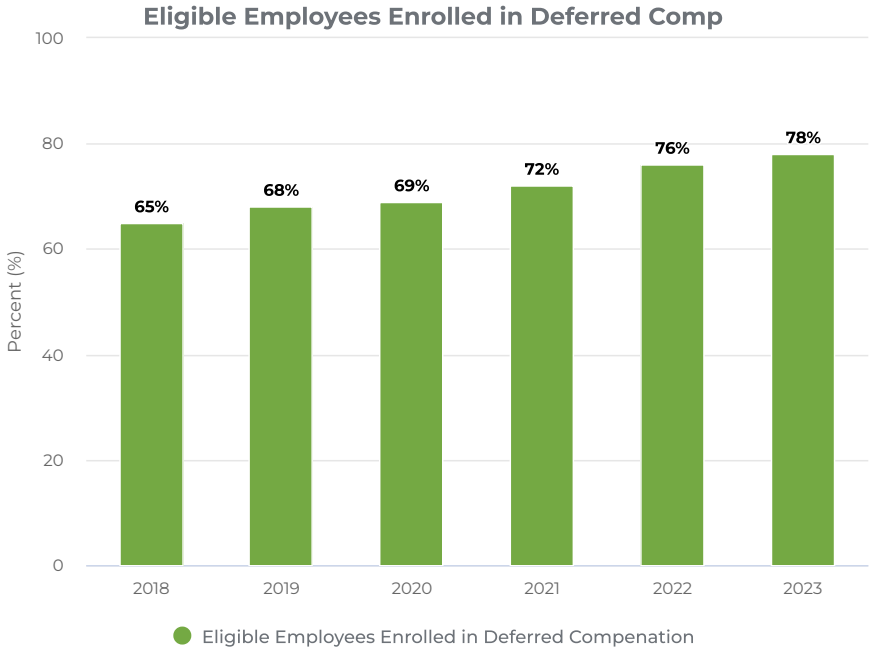
In calendar year 2023, Personnel Services received 38,085 total applications for all classification recruitments. In late 2018, the Human Resources Department reviewed and redesigned recruitment processes to expedite hiring and better match candidates with County departments' business needs. Collaborating with stakeholders over the course of 18 months, numerous improvement strategies were developed and implemented, ultimately reducing the average number of calendar days it took to hire a candidate by 29%. In 2021, the Department shifted focus from reducing timelines to improving the quality of the merit system assessment process and the candidate experience and saw another modest 8% reduction in time to hire. The Department continues to leverage its partnerships within the County and has seen further decreases in time to hire in 2022 by 20% and again in 2023 by 15%.

Employee Data Transactions Processed measures the total number of transactions processed within Peoplesoft. It does not include transactions processed outside the recruitment process, such as merit increases or flex staff promotions.





[1] Fluctuations are demonstrated and will vary per calendar year based on available candidate pools.
[2] Appointments (hires and rehires) resulting from recruitment activities. Count does not include employment actions that are outside the competitive process such as Temporary Upgrade, Flex Promotions or Deep Class Reassignments.



Library

Alison McKee
County Librarian

For more information, call (800) 984-4636 or visit https://ccclib.org/.

The Contra Costa County Library brings people and ideas together. The Library Department's primary goal is to provide facilities and collections that meet the variety of educational, recreational, and cultural information needs of the community and to provide access to high-quality services for children, teens, and adults.

DEPARTMENT OVERVIEW

Department Description

The Library budget comprises expenditures and revenue for the following four budget units administered by the Library Department:

- Support and Countywide Services
- Library Community Services
- Revenue - County Library Taxes
- Plant Acquisition – Library Fund

Most expenses of the County Library are funded by property taxes. Any Net Fund Costs shown for Support Services, Countywide Services and Library Community Services are funded with the property taxes from the "Revenue – County Library Taxes" budget.

Program Area Description

The **Support Services Division** includes Automation, Virtual Library, Circulation Services, Technical Services and Collection Management. Automation oversees operations for the Integrated Library System, all hardware, software, and desktop support, new technologies, internet services and the Wide Area Network linking all library locations. The Virtual Library maintains online services through the library website, ccclib.org, toll-free telephone and online reference service, *Live Chat* (live interactive chat reference), electronic resources, and databases; and develops and implements new technologies in support of library strategic goals and initiatives. Circulation Services provides management support for the lending of library materials, patron accounts, and inter-library loans of library materials. Technical Services provides for catalog and database maintenance, and processing of materials. Collection Management provides for selection, acquisition, and accounting of library materials.

The **Countywide Services Division i**ncludes Public Services Administration, Centralized County Library Services, Literacy Services, the Wilruss Children's Library Fund, and services to children and teens currently in the custody of County Probation Department Juvenile Facilities. These services either provide direct customer service countywide or provide support to the branch libraries, including program support in adult, young adult, and youth areas. Public Services Administration provides overall leadership, management, and support for branch operations. Centralized County Library Services directly serve library customers countywide or support branch operations and programs. Literacy Services administers the library's adult literacy program, Project Second Chance. The Wilruss Children's Library Trust Fund provides for programs that promote literacy and a lifelong love of books and reading in socially and economically disadvantaged areas of Contra Costa County. Library services are provided at the Betty Fransden Library at the Juvenile Hall to provide access to reading materials and computers for the young people housed there.

The **Library Community Services Division** includes the provision of library services through 26 County Library branches in five regions. These services include public services, collections, programs and facilities that are tailored specifically for each community.

The **Revenue – County Library Taxes** budget accounts for the Library Fund's apportionment, in accordance with state law, of approximately 1.5% of the countywide 1% property tax revenue. Note that these revenues fund the "net Fund costs" in the Library's budget schedules.

The **Library Fund's Plant Acquisition** budget provides the acquisition and maintenance of County-owned Library System capital assets. The County owns library facilities in the unincorporated areas of El Sobrante, Kensington and Rodeo, and in the cities of Antioch, Pinole, and Walnut Creek (Ygnacio Valley).

The Library manages four **County Service Areas** that provide extended library services for the communities of El Sobrante, Moraga, Pinole and Walnut Creek/Ygnacio Valley. For more information about these County Service Areas, please see the Library Special Districts section of the Recommended Budget.

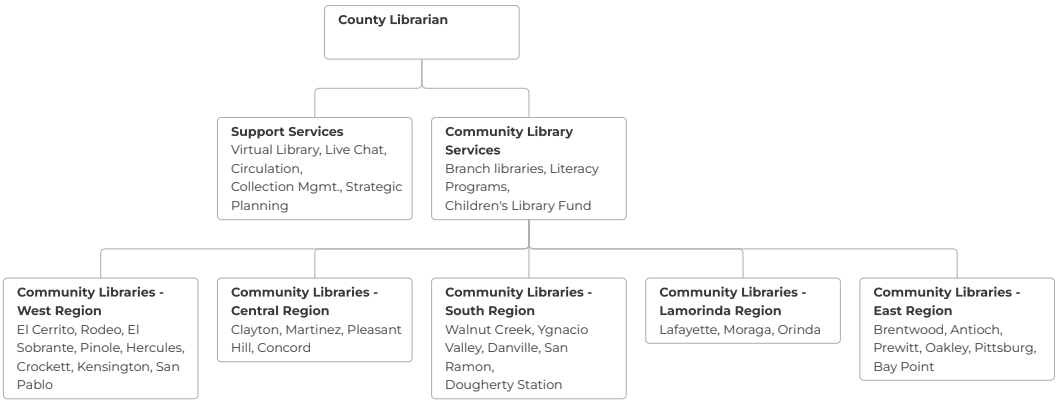
In February 2022, the Board approved a one-time allocation of $4 million of Measure X Sales Tax funds to address deferred maintenance at the County-owned facilities. Improvements may include installation or upgrade of HVAC, replacement of aged, out-of-date electrical or plumbing to improve energy and water efficiency. Addressing these deferred maintenance needs provides long-term cost efficiencies as well as increases in the County's capacity to offer public spaces during adverse events such as heat or smoke.

Other Funds

The **Casey Library Gift Trust** was established from proceeds from the estate of Nellie Casey. Funds are restricted for use in the Ygnacio Valley Library, also known as the Thurman G. Casey Memorial Library.

Organizational Chart

Agency - Name	FY23-24 Adopted	FY24-25 Recommended	Change
85 - LIBRARY	228	250	22



Expenditures Summary

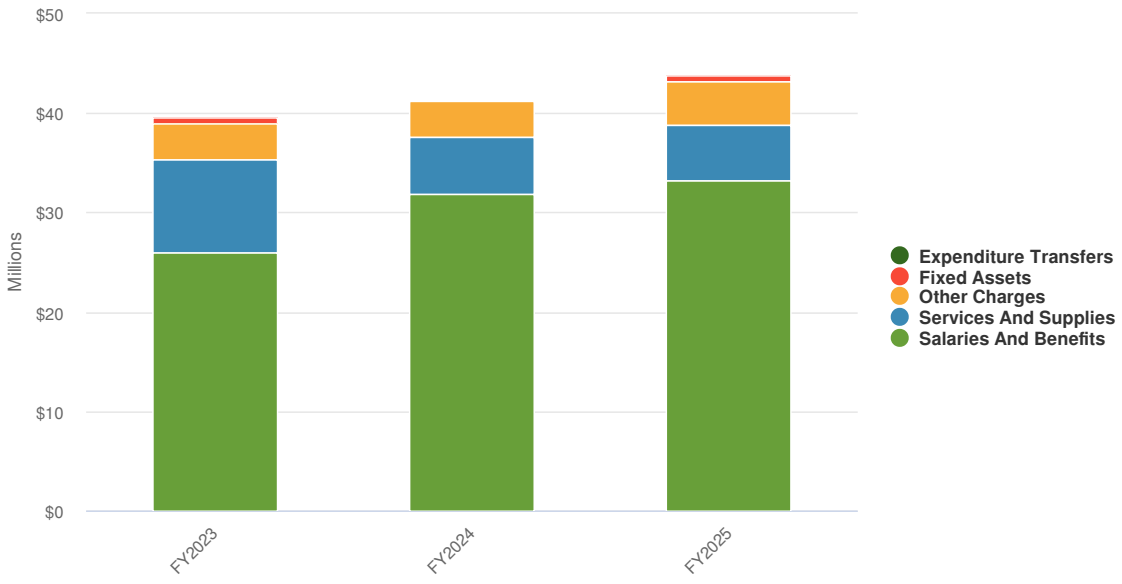
The Recommended Budget increases expenditures by approximately $2.6 million from the current year Adopted Budget primarily due to the recommended addition of 22 FTE positions and other inflation-sensitive compensation costs, increases in costs for services charged by County internal service departments such as the Department of Information Technology and Human Resources, and capital costs for facility maintenance.

$43,978,087 **$2,601,688**
(6.29% vs. prior year)

Expenditures by Expense Type

Salaries and benefits represent 76% of Library expenditures and will fund all but $2.4 million of the 250 FTE positions in the Recommended Budget. It is anticipated that the Library will avoid $2.4 million in costs from staff attrition and department management of position vacancies (a vacancy factor), as it transitions to a new branch level staffing model. Other Charges are increased by approximately 19% or $690,000 to account for anticipated charges from County internal service departments, such as the Department of Information Technology, Human Resources and Public Works. Fixed assets are increased by $610,000 to $720,000 for planned facility maintenance capital projects.

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$26,030,856	$31,836,001	$33,256,980	$1,420,978	4.5%
Services And Supplies	$9,373,864	$5,714,000	$5,557,882	-$156,118	-2.7%
Other Charges	$3,530,372	$3,653,398	$4,344,447	$691,049	18.9%
Expenditure Transfers	$85,593	$63,000	$98,779	$35,779	56.8%
Fixed Assets	$581,782	$110,000	$720,000	$610,000	554.5%
Total Expense Objects:	**$39,602,467**	**$41,376,399**	**$43,978,087**	**$2,601,688**	**6.3%**

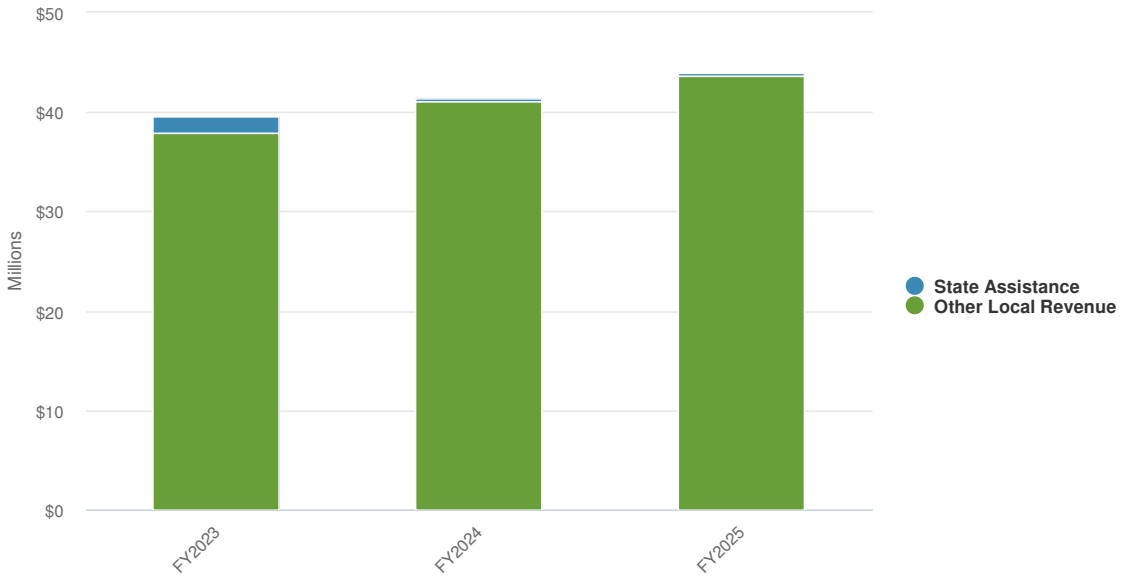
Revenues Summary

$43,978,087 $2,601,688
(6.29% vs. prior year)

Revenues by Source

The Library Fund receives a 1.5% apportionment of the countywide 1% property tax revenue, which accounts for 88% of the Library's revenue. The Recommended Budget assumes an increase of 1.5% in property tax revenue from the FY22-23 actual receipts. The Library receives approximately 7% of its revenue from those cities that opt to fund additional hours of service above 40 hours per week. The remaining 5% of Library revenue is a combination of federal and state grants, Measure X sales tax, donations, and sale of documents and services.

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
State Assistance					
Intergovernmental Revenue	$1,722,573	$282,579	$246,975	-$35,604	-12.6%
Total State Assistance:	**$1,722,573**	**$282,579**	**$246,975**	**-$35,604**	**-12.6%**
Other Local Revenue					
Taxes Current Property	$37,421,067	$37,048,400	$38,878,657	$1,830,257	4.9%
Taxes Other Than Cur Prop	-$190,506	-$126,200	-$193,364	-$67,164	53.2%
Use Of Money & Property	$35,720	$33,000	$31,600	-$1,400	-4.2%
Intergovernmental Revenue	$3,892,313	$3,426,230	$3,381,690	-$44,540	-1.3%
Charges For Services	$110,641	$92,501	$90,200	-$2,301	-2.5%
Miscellaneous Revenue	$1,560,102	$619,889	$1,542,329	$922,440	148.8%
Fund Balance	-$4,949,443	$0	$0	$0	-3.4%
Total Other Local Revenue:	**$37,879,894**	**$41,093,820**	**$43,731,112**	**$2,637,292**	**6.4%**
Total Revenue Source:	**$39,602,467**	**$41,376,399**	**$43,978,087**	**$2,601,688**	**6.3%**

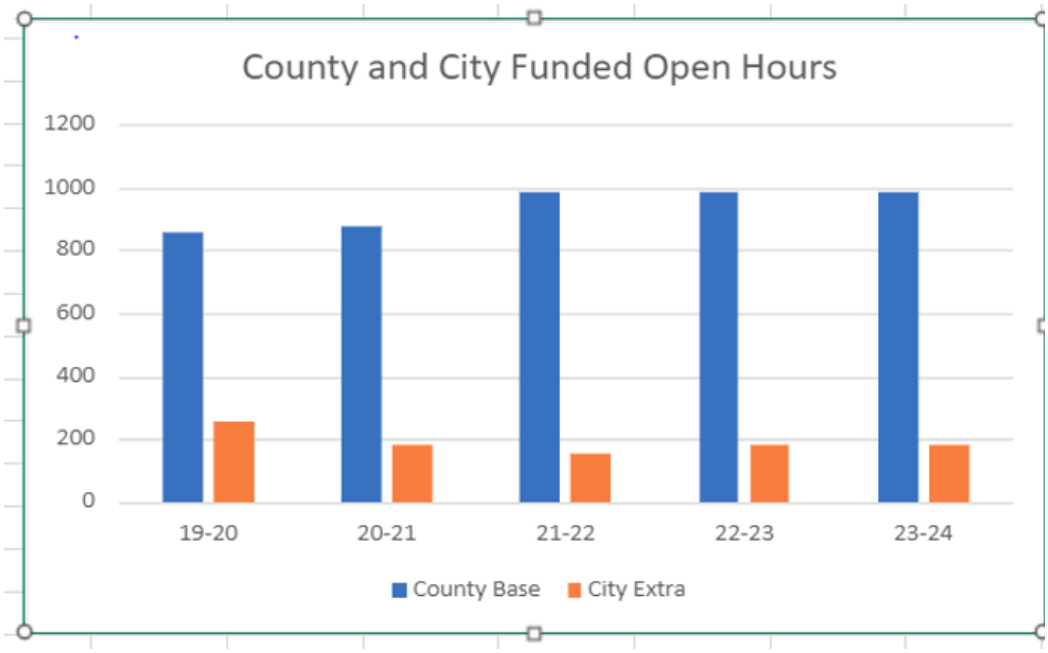
Key Budget Updates

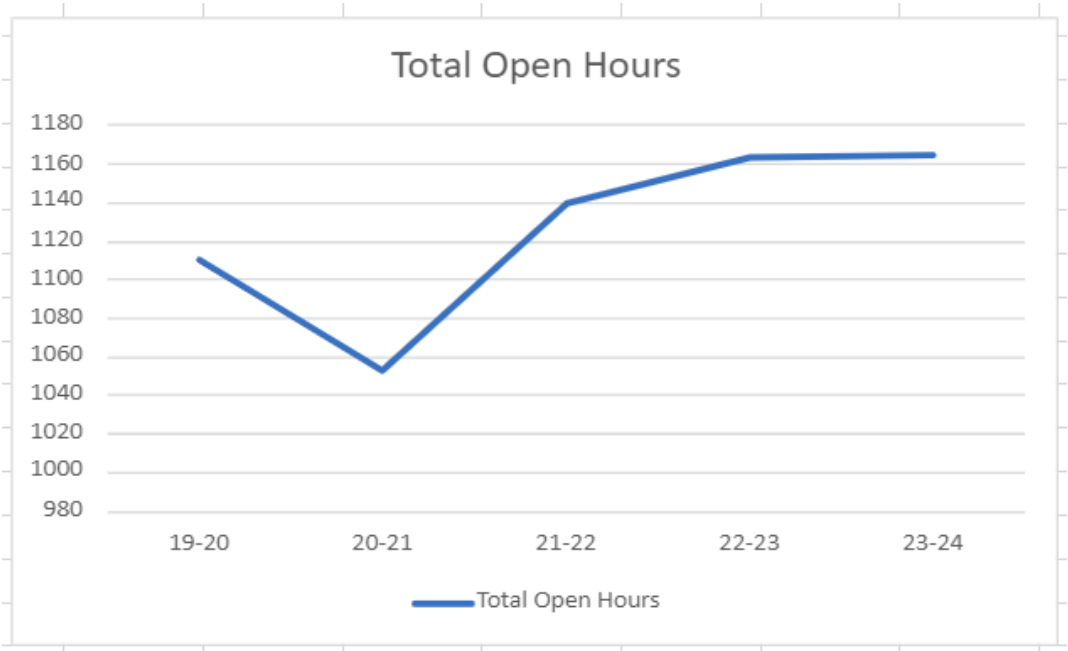
The Contra Costa County Library serves communities through 26 libraries located across the county. Library services include knowledgeable and welcoming staff, rich collections to meet the reading and research needs of the public, vibrant programs such as children's storytimes, wireless access to high-speed internet for personal computing devices, public computers with a variety of personal computing programs, and quiet study space and meeting rooms.

On July 1, 2021, the County increased the base level of open hours from 35 to 40 for all full-service libraries. City partners are annually provided options to increase their funding to support 46, 52, or 56 total open hours for their locations. The following table shows the changes in County- and city-funded open hours over the past five years. In FY20-21, directly following the beginning of the COVID-19 pandemic, three cities discontinued funding extra hours for four libraries. In FY21-22, each of those cities resumed funding extra hours, some at the same level as years prior to the pandemic and some less. In FY22-23, two more cities (Pittsburg and Pleasant Hill) opted to fund extra open hours. On October 4, 2023, the Rodeo Library's open hour schedule changed and, as a result of the more efficient schedule, they are now open one more hour per week. For the past two years, total weekly open hours across all library branches have been stabilized at levels higher than pre-pandemic levels.

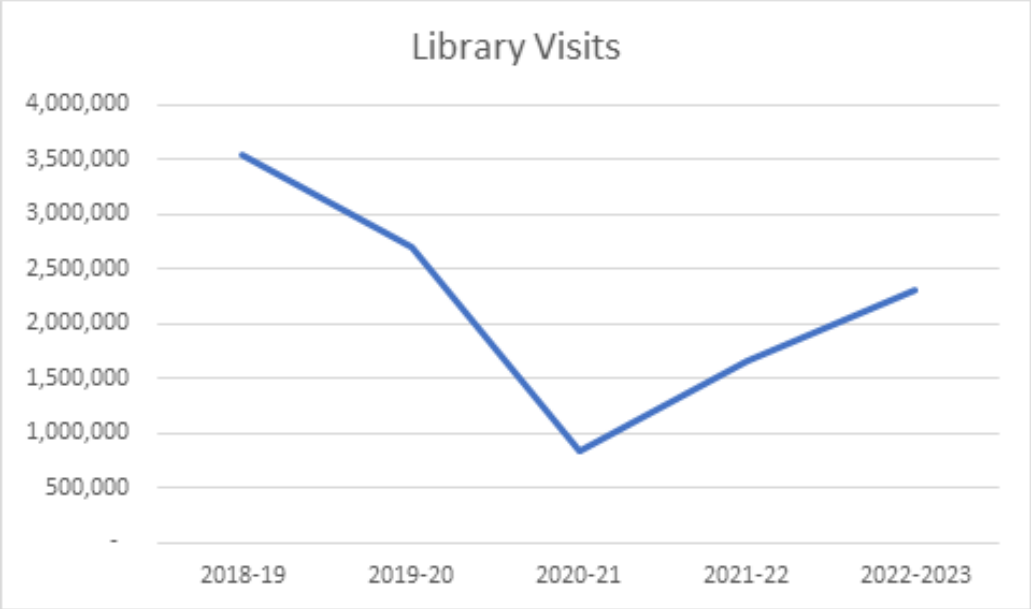
City	Branch Name	FY19-20		FY20-21		FY21-22		FY22-23		FY23-24	
		County Base	City Extra	County Base	City Extra	County Base	City Extra	County Base	City Extra	County Base	City Extra
Antioch	Antioch	35	0	35	0	40	0	40	0	40	0
Antioch	Prewett	35	n/a	35	n/a	35	n/a	35	n/a	35	n/a
Brentwood	Brentwood	35	21	35	0	40	12	40	12	40	12
Clayton	Clayton	35	5	35	5	40	0	40	0	40	0
Concord	Concord	35	13	35	13	40	12	40	12	40	12
Danville	Danville	35	21	35	21	40	16	40	16	40	16
El Cerrito	El Cerrito	35	11	35	11	40	6	40	6	40	6
Hercules	Hercules	35	8	35	8	40	6	40	6	40	6
Lafayette	Lafayette	35	19	35	19	40	16	40	16	40	16
Martinez	Martinez	35	0	35	0	40	0	40	0	40	0
Moraga	Moraga	35	0	35	0	40	0	40	0	40	0
Oakley	Oakley	35	5	35	5	40	0	40	0	40	0
Orinda	Orinda	35	21	35	21	40	16	40	16	40	16
Pinole	Pinole	35	0	35	0	40	0	40	0	40	0
Pittsburg	Pittsburg	35	0	35	0	40	0	40	12	40	12
Pleasant Hill	Pleasant Hill	35	0	35	0	40	0	40	12	40	12
San Pablo	San Pablo	35	12	35	0	40	12	40	12	40	12
San Ramon	Dougherty Station	35	44	35	44	40	6	40	6	40	6
San Ramon	San Ramon	35	19	35	19	40	16	40	16	40	16
Walnut Creek	Walnut Creek	35	21	35	0	40	12	40	12	40	12

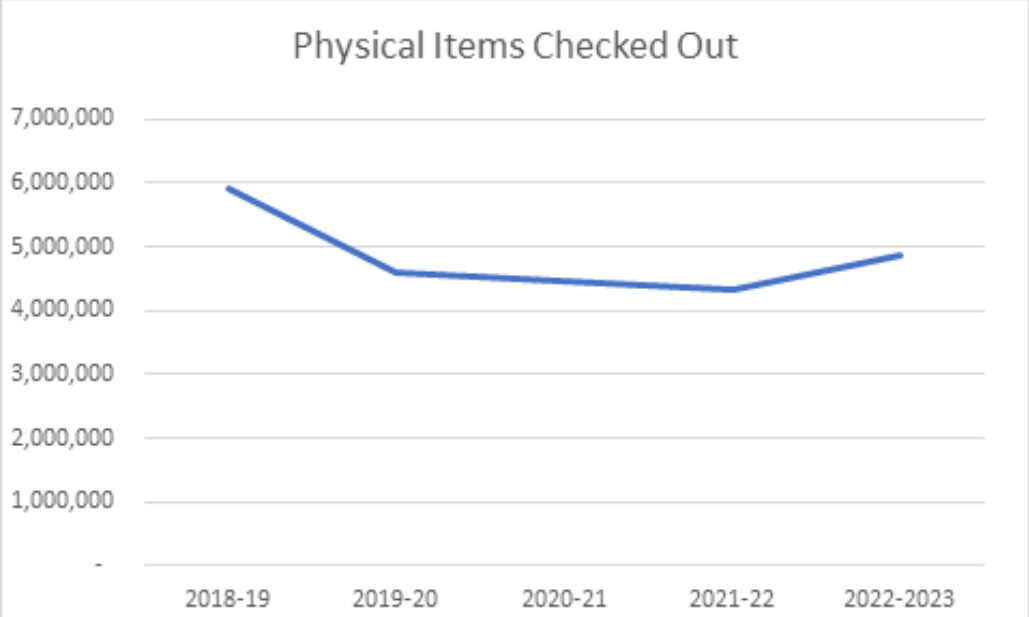
Walnut Creek	Ygnacio Valley	35	21	35	0	40	12	40	12	40	12
n/a	Bay Point	18	n/a	34.5	n/a	35.5	n/a	35.5	n/a	35.5	n/a
n/a	Crockett*	18	6	18	6	18	6	18	6	18	6
n/a	EL Sobrante	35	n/a	35	n/a	40	n/a	40	n/a	40	n/a
n/a	Kensington	35	n/a	35	n/a	40	n/a	40	n/a	40	n/a
n/a	Rodeo*	18	5	18	5	18	5	18	5	19	5
TOTAL		859	252	875.5	177	986.5	153	986.5	177	987.5	177
		County Base	City Extra	County Base	City Extra	County Base	City Extra	County Base	City Extra	County Base	City Extra
TOTAL OPEN HOURS		1111		1052.5		1139.5		1163.5		1164.5	

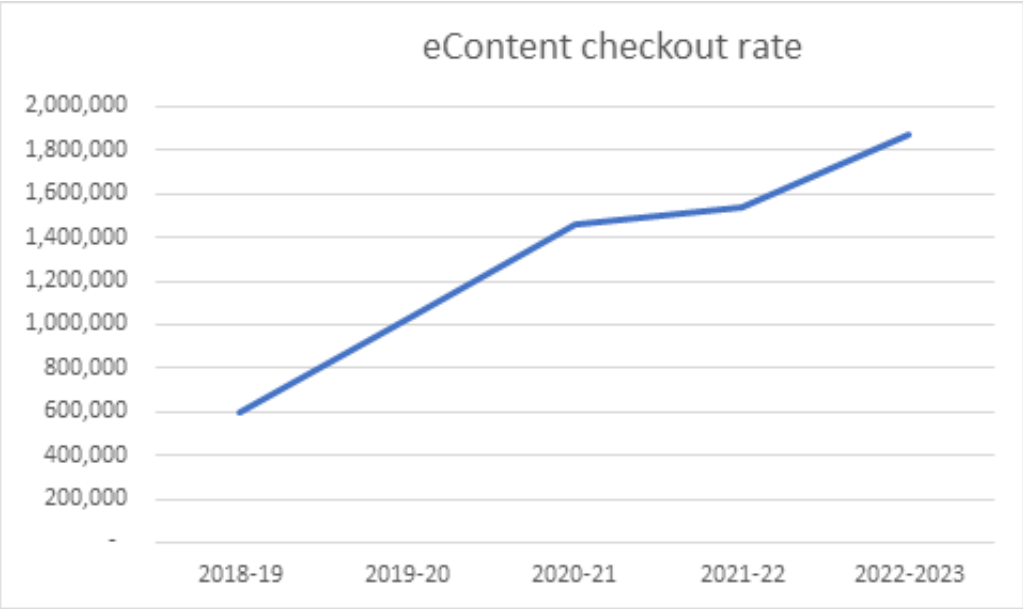




In FY22-23, all Library branches were fully open and all pre-pandemic services, including in-person programs and events, were available. Library usage isn't back to pre-pandemic levels for some services, but for other services, usage far surpasses pre-pandemic levels, such as e-book and e-audiobook usage.


Library Visits
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
2018-19
2019-20
2020-21
2021-22
2022-2023


Physical Items Checked Out
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
2018-19
2019-20
2020-21
2021-22
2022-2023



The Library's FY24-25 Recommended Budget is increased by approximately $2.6 million from the FY23-24 Adopted Budget. The recommended budget includes the addition of 22 FTE positions, which will enable the Library to increase services and transition to a branch level organizational model that will best support the unique characteristics and offerings at each branch library:

- 1.0 Personnel Technician to support staff recruitment and training;
- 1.0 Clerk-Senior at the Hercules Library to enable existing staff to conduct outreach to underrepresented areas, service organizations and schools in Hercules with the primary goal of connecting students to library resources to improve reading proficiency;
- 1.0 Librarian II at the Concord Library to provide services to teens and young adults;
- 1.0 Librarian I in the Virtual Library work unit to support the increased virtual services offered post-pandemic;
- 1.0 Library Assistant-Journey at the Brentwood Library to enable the library to conduct outreach to underrepresented areas, service organizations and schools in Brentwood with the primary goal of connecting students to library resources to improve reading proficiency;
- 1.0 Library Literacy Assistant-bilingual Spanish at Project Second Chance to enable Project Second Chance to double its English language learner program; and
- 1.0 Network Administrator II to support a new program, in collaboration with each school district, to enable all students to use their student identification cards as library cards
- 2.0 Library Assistant-Journey positions to achieve the new staffing model for the Antioch branch and to conduct outreach to underrepresented areas, service organizations and schools
- 2.0 Clerk-Specialist to achieve the new staffing model for the El Cerrito and Antioch branches
- 6.0 Librarian I positions to achieve the new staffing model at the Clayton, Martinez, Moraga and Kensington branches
- 2.0 Librarian II positions to achieve the new staffing model at the Pittsburg branch
- 3.0 Clerk-Senior to achieve the new staffing model at the Martinez, Oakley, and Moraga branches

The Library continues to make great strides in filling vacant positions and as of January 2024, only 7% of positions were vacant.

The Library relies primarily on property tax revenue to fund services. The budget assumes an increase of 1.5% in property tax revenue, which, along with city contributions and grant funding, will enable the Library to maintain a structurally balanced budget.

The Recommended Budget also includes the Board's allocation of Measure X sales tax funds in the amount of $215,040 (original allocation of $210,000 annually, increased commensurate with the cost of living) for staffing the mobile early literacy outreach program with 1 Bilingual Librarian and a 0.8 FTE Driver Clerk. The Library's early literacy outreach program provides mobile early literacy services to the following socio-economically disadvantaged communities: Antioch, Bay Point, Bethel Island, Byron, Concord, El Sobrante, Knightsen, Monument Corridor in Concord, North Richmond, Oakley, Pinole, Pittsburg, Rodeo and San Pablo.

It should be noted that the Board allocated one-time FY22-23 Measure X appropriations to the Library of $4 million to address deferred maintenance at five County-owned library facilities (Antioch, Kensington, Pinole, Rodeo, and Ygnacio Valley). The Library leveraged these Measure X funds for the required 50% match to obtain an additional $2.58 million in grant funding from the California State Library for the Pinole and Antioch Library projects. Project planning for the facility upgrades is underway in collaboration with the Public Works Department with some work completed. The roof at the Kensington Library branch has been replaced, the HVAC work at the Antioch Library is completed and its roof is expected to be replaced in Spring of 2024. Other planned maintenance projects are in progress and project fund balances will be carried forward in FY24-25 to support completion.

One-time Measure X funds in the amount of $50,000 were also allocated for seed money to facilitate the establishment of the Library Foundation of Contra Costa, an independent non-profit organization that works with the community to raise funds for critically needed programs and services delivered by the library system. These funds will be fully expended by June 30, 2024. The Library Foundation of Contra Costa was formally established as a standalone 501(c)3 in January 2023 and is actively fundraising to support library initiatives.

In furtherance of the County's social equity objectives, the FY23-24 Adopted Budget had allocated $10 million of the $25 million County capital improvement budget towards the development of a new library branch in the unincorporated area of Bay Point (for more information, see the Capital Facilities Master Plan section of this document). These funds were leveraged to provide the required 50% match for $9.9 million in grant funds expected from the State. However, the County was recently notified by the State that, because of the projected State budget deficit, the grant fund award for the new Bay Point Library likely must be rescinded. The County continues to advocate for the preservation of these State grant funds for this flagship Bay Point project. The Bay Point Library branch is planned to be housed in a new 10,000-20,000 square foot space being constructed in partnership with an affordable housing project. The developer is providing a portion of the housing project building for the County and the County, if it can retain the promised State funding, will finish the space by building the library branch and associated community space.

The Library completed an upgrade to all the branch libraries' switches and wireless access points in early 2024. This project was funded in part by a grant from the California State Library. Additionally, in collaboration with the Public Manager's Association Library Subcommittee, the process for billing cities for their portion of technology costs was initiated and completed. In FY23-24, cities are expected to reimburse the County $278,500 for their technology costs. In FY24-25, the estimated technology reimbursement expected from cities is $167,600.

The Library also provides services through four Community Service Areas: El Sobrante, Pinole, Moraga, and Ygnacio Valley. More information about the budgets for these community service areas can be found in the FY23-24 Special Districts Budget.

The Recommended Budget will permit the Library to continue current operations, enhance the early literacy program, and innovate new programs to promote public service, especially to low-income residents.

Equity in Service Delivery

Since 2013, the Library's Strategic Plan has centered on equity. The newly updated strategic plan makes the Library's commitment to equity even more explicit. Goal 2 of the updated strategic plan now states: "All library users feel welcome, included, and have a sense of belonging when using library services, resources, and facilities. To accomplish this, the Library will embark on a number of new initiatives, including creating a Racial Equity Action Plan in collaboration with the County's new Office of Racial Equity and Social Justice."

Since 1984, Project Second Chance (PSC), the Library's adult literacy program, has provided free, confidential one-on-one tutoring to adults who read at or below a sixth grade level. With one in five adults in Contra Costa County lacking the literacy skills needed to complete daily tasks, and a growing percentage of immigrant residents, over 60,000 of whom have limited English proficiency, the need for adult literacy services is more pressing than ever before. A grant from the California State Library enabled the Library to expand the PSC English language acquisition services in 2023, enrolling 63 adult learners in a new program focused on English speaking skills. The Library continues to expand the PSC capacity to deliver services with both virtual and in-person tutoring, enrolling 37% more adult learners in 2023, the highest number of learners on record.

In April 2022, the Library completed a diversity audit of its physical collections and analyzed its digital collections in FY22-23. As a result, the Library has effected several improvements in the collection:

- 106,563 more diverse items in the overall collection (physical and digital), which is over 10% of the total collection, and almost double the number of diverse items offered in January 2022;
- 14% increase in the diversity of the collection across 12 diversity, equity and inclusion categories;
- Largest increase in the Asian, Black, Equity & Social Issues, and Mental & Emotional Health categories;
- The physical collection is approximately 10% more diverse (all audiences);
- The digital collection is approximately 5% more diverse (all audiences);
- The fiction collection is over 9% more diverse (all audiences);
- The nonfiction collection is 8% more diverse (all audiences).

In the last year, the Library launched a "Celebrate Diversity" page on its website that aggregates all the diverse programs, booklists and other resources available at the Library ccclib.org/diversity/. In Spring of 2024, a Spanish language page was added to the Library's website. It focuses on services and resources from the Library that are available in Spanish.

A new set of self-service Library Lockers opened in North Richmond at the Corrine Sain Senior & Family Community Center on March 1, 2024. The Library Lockers offer convenient, contact-free access to pick up library materials.

In June 2023, the Library implemented the Welcome Card, which offers patrons without proof of address a way to sign up for a full-access library card.

Goals

The Library's goals for FY24-25 are to:

- Work with the County's newly formed Office of Racial Equity and Social Justice to create a departmental Racial Equity Action Plan in accordance with the Library's updated strategic plan;
- Work with the City of Clayton on a facility refurbishment that will include new carpet, new furniture, and an updated layout;
- Pilot self-service Sunday open hours at the Concord Library;
- Continue to coordinate with the cities of Antioch, Pinole, and Walnut Creek regarding the transfer of ownership and fiscal responsibility for the library facilities to the cities;
- Continue to coordinate work on the approval of the Library Service and Lease Agreement between the County and City of El Cerrito;
- Continue the popular Lunch at the Library program, providing lunch and snacks to children during the summer and after school;
- Work collaboratively with the Public Works Department to make infrastructure improvements to County-owned library facilities using Measure X funds and other grant funding procured leveraging the Measure X apportionment;
- Work collaboratively with the Public Works Department to plan and design the future Bay Point Library.

City	Branch Name	Facility Owned By	Open Days/ Week	Open Hours/ week	City Funded Open Hours/ week	County Funded Open Hours/ week	Annual Open Hours	Total FTE	Pop. Served	Size in Square Feet	Volumes Held	Circulation*	Number Public Internet Terminals	Total Operating Exp.	City Funded Operating Exp.	County Funded Operating Exp.
Antioch	Antioch	County	5	40.00	0	40	2,080	5.40	81,634	11,000	40,449	38,484	32	$997,046	$152,529	$844,517
Antioch	Prewett	City	5	35.00	0	35	1,820	1.00	34,986	1,500	8,157	23,853	20	$204,755	$0	$204,755
Brentwood	Brentwood	City	5	52.00	12	40	2,704	7.00	86,658	20,721	52,612	173,979	32	$1,074,665	$97,772	$976,893
Clayton	Clayton	City	5	40.00	0	40	2,080	5.00	11,877	15,500	53,941	127,572	14	$710,645	$0	$710,645
Concord	Concord	City	6	52.00	12	40	2,704	7.50	125,501	11,300	53,259	122,725	24	$1,143,766	$112,615	$1,031,151
Danville	Danville	City	6	56.00	16	40	2,912	7.50	59,952	17,000	64,821	213,843	39	$1,048,745	$148,887	$899,858
El Cerrito	El Cerrito	City	5	46.00	6	40	2,392	5.80	29,353	6,400	41,566	139,597	21	$680,967	$46,046	$634,921
Hercules	Hercules	City	5	46.00	6	40	2,392	5.50	26,524	21,500	41,265	83,075	38	$730,927	$53,003	$677,924
Lafayette	Lafayette	City	6	56.00	16	40	2,912	7.50	27,473	34,930	71,248	207,672	43	$1,065,725	$161,990	$903,735
Martinez	Martinez	City	5	40.00	0	40	2,080	5.10	48,363	6,792	30,173	59,643	10	$740,237	$0	$740,237
Moraga	Moraga	City	5	40.00	0	40	2,080	5.10	17,589	10,913	37,958	86,986	12	$800,779	$0	$800,779
Oakley	Oakley	LUHSD	5	40.00	0	40	2,080	5.10	46,411	6,000	26,538	38,054	20	$573,488	$0	$573,488
Orinda	Orinda	Friends	6	56.00	16	40	2,912	7.00	19,569	17,136	57,846	130,827	27	$1,005,032	$124,397	$880,635
Pinole	Pinole	County	5	40.00	0	40	2,080	4.50	28,561	17,098	37,131	31,462	17	$726,675	$146,811	$579,864
Pittsburg	Pittsburg	City	5	40.00	0	40	2,080	6.10	75,765	9,196	32,783	51,316	16	$736,202	$0	$736,202
Pleasant Hill	Pleasant Hill (Temp)	County	5	40.00	0	40	2,080	3.00	41,828	1,440	34,309	90,602	0	$631,424	$0	$631,424
San Pablo	San Pablo	City	6	52.00	12	40	2,704	7.30	37,288	22,387	37,358	79,967	30	$982,631	$103,793	$878,838
San Ramon	Dougherty Station	City	5	46.00	6	40	2,392	5.50	48,447	11,800	47,385	128,768	40	$895,260	$39,089	$856,171
San Ramon	San Ramon	City	6	56.00	16	40	2,912	9.00	48,447	21,338	74,293	287,640	28	$1,168,775	$245,179	$923,596
Walnut Creek	Walnut Creek	City	6	52.00	12	40	2,704	11.00	60,629	42,000	84,155	300,943	87	$1,490,197	$360,556	$1,129,641
Walnut Creek	Ygnacio Valley	County	6	52.00	12	40	2,704	7.00	25,984	13,202	57,688	51,856	21	$812,537	$147,117	$665,420
n/a	BayPoint	MDUSD	6	34.50	n/a	34.5	1,794	1.30	24,093	950	7,651	7,040	12	$289,890	n/a	$289,890
n/a	Crockett	C&H	4	24.00	n/a	24	1,248	0.50	3,556	1,238	6,210	5,240	2	$175,563	n/a	$175,563
n/a	EL Sobrante	County	5	40.00	n/a	40	2,080	4.60	16,695	7,474	30,066	69,410	21	$704,857	n/a	$704,857
n/a	Kensington	County	5	40.00	n/a	40	2,080	5.00	5,483	5,094	23,604	56,596	6	$662,195	n/a	$662,195
n/a	Rodeo	County	4	23.00	n/a	23	1,196	0.50	9,399	864	5,155	2,306	2	$169,950	n/a	$169,950
*does not include renewals, ebooks or digital resources																

Accomplishments

The Library is pleased to highlight these recent accomplishments:

Community Outreach and Education

The Library updated its Strategic Plan and created a new Marketing Plan based in part on the information received from the 15,840 responses to the 2023 Patron Survey. The Library launched its first-ever cable TV and streaming advertising campaign with Effectv, a Comcast company. The campaign ran for three months starting in April 2023 and focused on awareness of digital services and resources available from the library. The ads aired on cable or streaming platforms 166,256 times. The target audience viewed the ad an average of 5.4 times and spent over 1,224 hours viewing and interacting with the ads. In December 2023, the ad received a Davey Award for excellence in diversity, equity & inclusion from the Academy of Interactive and Visual Arts.

The Library Foundation of Contra Costa (LFCC) was established as a tax-exempt 501(c)3 non-profit organization with a seated board of directors. Start-up funds for the LFCC were provided from County Measure X sales tax revenue through the auspices of the County Library and are expected to be fully expended by June 30, 2024.

The Library's all-electric, early literacy outreach van debuted on November 15, 2023. The Rolling Reader will visit underserved communities across the county where staff will present storytimes and offer early literacy and STEM (science, technology, engineering and mathematics) activities and crafts.

Three county residents graduated from the Career Online High School program. COHS is a self-paced, accredited online high school diploma and career certificate program for adults.

Improved Access to Services

The Library had received notification of a $9.9 million grant award from the California State Library's Building Forward Library Facilities Improvement Program for the completion of the future Bay Point Library. The award requires a 50 percent match from the Library, which would come from a portion of the $10 million the Board of Supervisors designated for the Bay Point Library project in the FY23-24 budget. However, in consequence of the projected State budget deficit, the $9.9 million award is in jeopardy. County officials are advocating for the preservation of the grant funding but no definitive outcome has been determined as of this writing.

In collaboration with the Town of Moraga, the Moraga Library received a long overdue refurbishment with new carpet, a new service desk, a new seating and browsing area, and relocated shelving to meet Americans With Disabilities Act standards.

A new set of Library Lockers opened in North Richmond at the Corrine Sain Senior & Family Community Center. The Library Lockers are a self-service system, offering convenient, contact-free access to pick up library materials.

The Library implemented the Welcome Card, which offers patrons without proof of address a way to sign up for a full-access library card.

The Library completed a diversity audit of the collection to assess its current status and create a path toward adding materials that better represent the full range of community voices in the county.

In October 2023, the Library modified open hours at the Rodeo Library to a consistent Wednesday through Saturday schedule with one additional hour per week. The new schedule allows the library to stay open until 8 p.m. one day per week.

Service Integration

In partnership with the County Employment and Human Services Department, the Library began offering drop-in assistance for patrons at the San Pablo Library with Family Navigators in the 4 Our Families program. Family Navigators are available once a week to help with rent assistance, EBT (Electronic Benefits Transfer), healthcare, citizenship and more. Patrons can also sign up for Cash Aid, Medi-Cal or CalFresh, Senior Services, Family Services, Immigration Aid, and help with medical coverage. The Library also partnered with County Behavioral Health Services to provide mental health services to patrons experiencing mental health issues at the Antioch, Concord and San Pablo Libraries, and County Child Support Services staff began providing one day a week office hours at the Antioch Library in November 2023.

The El Sobrante Library began serving after-school meals two days per week. This is in addition to summer meals.

Administrative Efficiencies

The County Librarian worked with the Public Managers' Association library subcommittee to finalize the process for communicating and billing cities for the technology costs they are responsible for as outlined in the standard library lease agreement. Additionally, the Library Lease and Services Agreement with the City of Pittsburg was completed and the city managers in Antioch, Pinole, and Walnut Creek were informed that the titles to the library facilities in their cities will be turned over to them once the County completes several deferred maintenance projects.

The Library completed a network upgrade that included replacement of all the network switches and enhanced security through ISE (Identity Services Engine) server implementation.

Operations Indicators

LIBRARY PERFORMANCE MEASURES								
Measurement	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-2023**
Registered Users	455,241	438,660	428,566	425,237	403,611	351,658	337,554	341,182
Annual Hours Open	54,977	54,977	55,757	56,875	42,042	7,895	59,202	59,585
Library Visits	3,591,522	3,235,783	3,198,458	3,540,968	2,709,288	840,658	1,665,632	2,304,075
Physical Items Circulated	5,071,733	6,062,401	5,495,379	5,911,465	4,603,662	4,468,315	4,334,232	4,871,027
Econtent Circulated- Ebooks , audio, video	227,544	310,811	425,897	599,774	1,031,417	1,463,991	1,533,914	1,869,715
Database Use							2,297,549	3,719,430
Number of Programs - Live, In-person					6,956		176	3,837
Program Attendance - Live, In-person					153,856		15,112	145,104
Number of Programs - Virtual					345	879	612	320
Program Attendance - Virtual					48,366	38,099	22,060	17,928
Total Programs	10,960	10,299	18,177	10,781	7,301	879	788	4,157
Total Program Attendance	261,941	274,766	319,734	296,335	202,222	38,099	37,127	163,032
Number Public Computer Users	504,053	449,902	449,749	441,905	0	12,873	224,754	327,249
Virtual Visits to Website	4,786,693	4,452,534	4,272,936	3,592,202	3,584,919	4,846,970	4,117,632	4,987,988
Volunteers	1,443	1,200	1,166	1,205	778	43	383	658
Volunteer Hours	46,056	36,352	33,768	35,699	19,139	298	10,171	18,063
Literacy Learners	251	226	175	176	175	151	175	253
Discover&Go Visits	140,129	157,059	185,427	212,242	161,217	7,082	72,235	177,995
Market Penetration*			22%	25%	23%	17%	22%	26%
**percent of households in service area with at least one active library user*								

Public Works

Warren Lai
Director

For more information, call (925) 313-2000 or visit https://www.cccpublicworks.org

The department's mission is to deliver cost effective, safe, reliable and sustainable projects, programs and quality services with a focus on our communities and provide support services that are competitive, attentive, responsive, efficient and safe to enable County departments to provide high quality services to the public.

DEPARTMENT OVERVIEW

Department Description

The Public Works Department maintains over 658 miles of roads, 79 miles of streams, channels and other drainage and facility support for over 200 County buildings throughout Contra Costa County. The Department provides services such as Parks and Recreation, Sand Bag Distribution and Flood Control throughout unincorporated areas of Contra Costa County. Public Works also provides general services such as centralized fleet services, purchasing, and print and mail functions for County departments.

Program Area Description

General Fund Divisions:

- **Public Works** is the main operating department for the Public Works Agency. It includes the operating costs, including salaries and benefits, for the divisions and programs, including Administration, Real Property, Engineering, Transportation, Records, Information Technology, Flood Control, Maintenance, Special Districts and Design/Construction. Costs are recovered through charge-outs to operating divisions.
- **Facilities Maintenance** provides capital project management, real estate services, and maintenance and repairs for County-owned and leased buildings (including 24-hour services at Contra Costa Regional Medical Center and Sheriff Detention facilities). Services include custodial, stationary engineers, skilled crafts, project and property management, and related equipment and supplies. This budget unit also includes traffic signal maintenance for the County, ten contract cities and the California Department of Transportation.
- **Fleet Services** includes the General Fund depreciation expenses for Fleet operations. All salary and benefit costs, vehicle replacement, maintenance and repair costs are budgeted in the Fleet Services-Internal Service Fund (Fund 150100).
- **General County Building Occupancy** funds general-funded building maintenance, utilities, insurance and debt services for County properties and departments.
- **Outside Agencies Services** reflects costs to provide services to outside agencies (including the Superior Court) plus offsetting revenue. These costs include occupancy costs, print and mail services, and fleet services.
- **County Drainage Maintenance** provides drainage maintenance for County-owned drainage facilities in the unincorporated areas.
- **Keller Surcharge/Mitigation Program** was established to implement Board of Supervisors policy on reducing solid waste from sanitary landfills through resource recovery, materials management and recycling services.
- **Print & Mail Services** provides copy, printing, graphic design, bindery and duplicating services, U.S. Mail processing and interoffice mail delivery, and supplies, business forms, and documents to County departments and other governmental agencies. Costs are charged to customers.
- **Purchasing** provides a program of centralized solicitation and purchases of goods, equipment and services for the County and fire districts.
- **Road Construction** includes road construction projects funded by other governmental agencies, including the Contra Costa Transportation Authority for Highway 4 and the State Route 4 Bypass Authority.

Other County Funds:

- **Road Fund** funds road construction and road maintenance. It is used to develop plans for specific road projects, obtain financing and construct new roads or improve existing roads to facilitate safe, properly regulated traffic and pedestrian

movements. The fund provides road maintenance for public roads, bridges, and road drainage facilities in the unincorporated county area. The goal is to preserve and maintain existing travel ways. Typical maintenance work includes sealing pavement, re-grading shoulders, striping traffic lanes, and signing. Funding is received from State Highway Users Taxes and other revenues.

- **Public Works – Land Development Fund** provides engineering services and regulation of land development. Fees are received for encroachment permits, plan review and application review.
- **Other Special Revenue Funds**. Expenditures are offset by licenses, permits, franchise fees, rents, charges for service, sale of property, investments, and grants. Funding is generally restricted to use based on agreements. Funds are used for development and improvement projects, and property maintenance.
- **Fleet Services Internal Service Fund (ISF)** provides maintenance, repair, acquisition, and management of the County's fleet of vehicles and equipment. The Fleet Services Division became an Internal Service Fund in FY 2008-09. The fleet consists of eight classes of vehicles: Patrol, Sedan, SUV, Compact Truck, Full-size Truck, Full-size 4X4 Truck, Cargo Van, and Passenger Van. Departments with vehicles assigned to the ISF are charged a monthly base fee, a per mile fee, and actual fuel costs. The monthly base fee represents the costs of insurance, management, depreciation, and vehicle replacement. The mileage charge consists of maintenance and repair costs (parts and labor). Departments with non-ISF vehicles and equipment are charged actual costs for maintenance, repair, fuel, insurance, and depreciation. The acquisition costs for replacement vehicles for the eight classes in the ISF are budgeted by Public Works. Any acquisition costs for vehicles being added to the fleet or replaced outside the Fleet ISF are the responsibility of the individual departments.
- **Airport Enterprise Fund** is responsible for the operation and capital development of the Buchanan Field and Byron Airports.

Special Districts:
Public Works also encompasses a number of Special Districts, including Flood Control, Storm Drainage, Stormwater Utilities, Road Maintenance, Recreation, and Street Lighting. Funding for these activities is derived primarily from tax assessments, fees, and interest earnings.

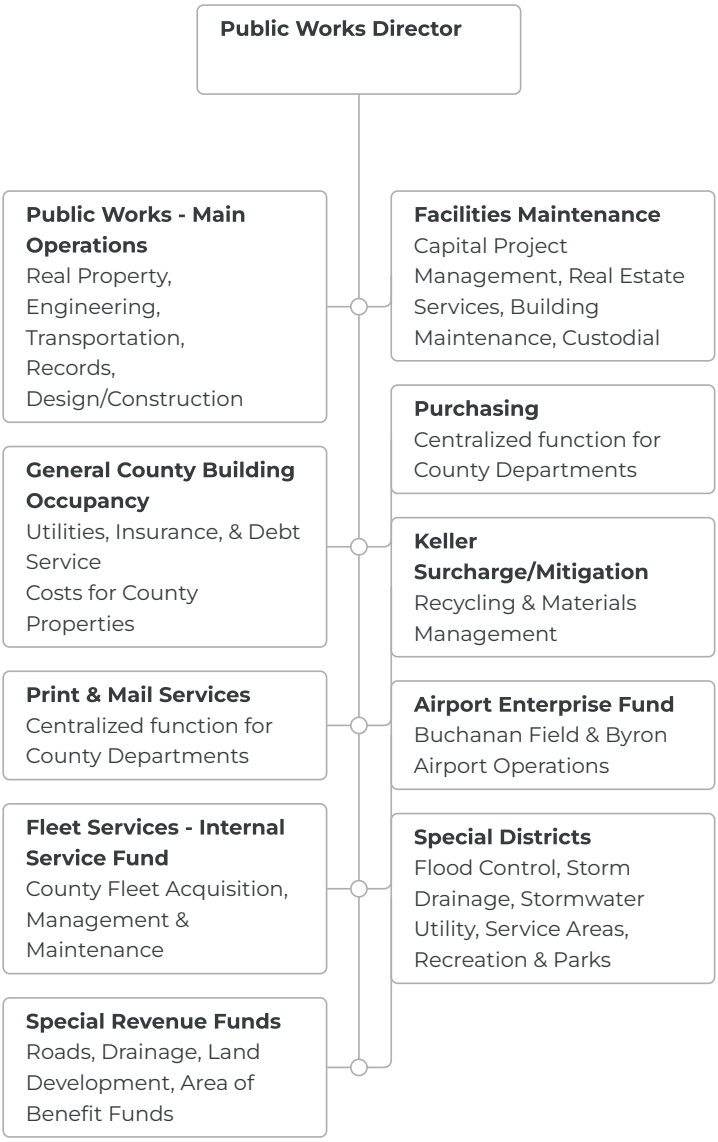
Organizational Chart

The Public Works Department is currently staffed by 573 full-time equivalent positions. The Adopted Budget for FY23-24 reflected 570 full-time equivalent positions and the Department added three (3) positions mid-year to support accounting and purchasing functions. This total includes 531 positions for General Fund divisions, 24 for the Fleet Internal Service Fund, and 18 for the Airport Enterprise Fund.

Two (2) additional positions are being recommended as part of the FY24-25 budget for the Facilities Maintenance division (General Fund)

Full-time Equivalent Employee (FTE) Summary

	FY23-24 Adopted	FY24-25 Recommended	Change
65 - PUBLIC WORKS	570	575	5



Expenditures Summary

The summary reflects the total net expenditures of $283,746,843 for the Public Works Agency, including all Special Revenue funds. The General Fund portion of total expenditures is $141,212,242 (approximately 50% of the total). Expenditures for Special Districts are not included in the summary charts and total an additional $275 million. The net increase indicated in the chart below of approximately $6 million reflects the overall change in total expenditures for all funds, including an increase in costs of $333,494 for the General Fund, an increase of $1.1 million for Roads, and increase of $1.9 million for Road Improvement Fees, an increase of $1.9 million for Fleet Services, and approximately $726,000 for other various special revenue funds.

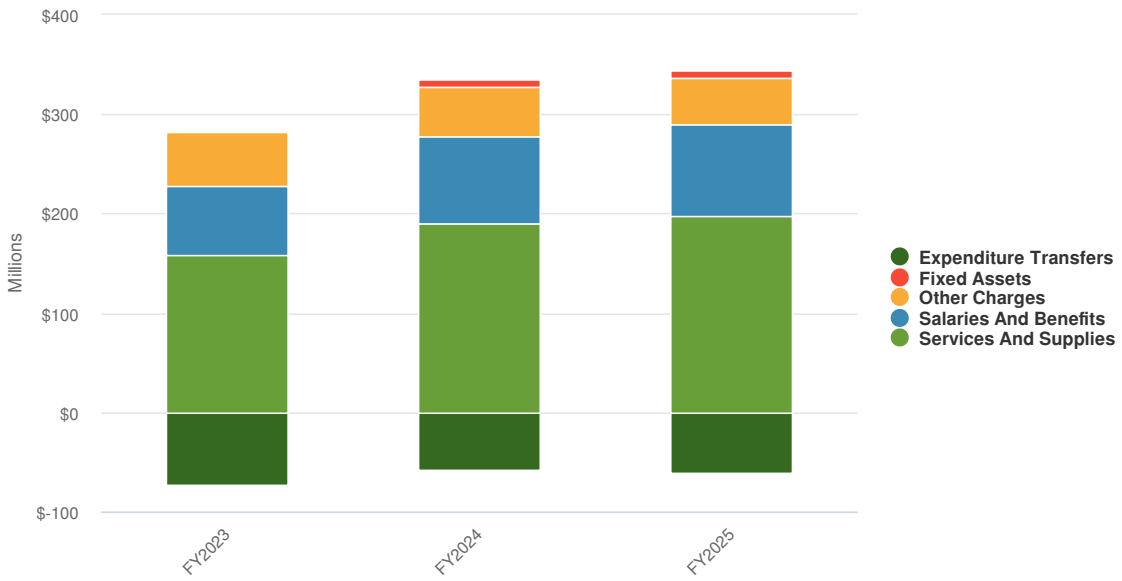
$283,746,843 **$6,038,966**
(2.17% vs. prior year)

Expenditures by Expense Type

Salaries and Benefits increased by $4.4 million over FY23-24 due to negotiated wage and benefit adjustments. Services and Supplies increased by $7.3 million, reflecting increases in insurance, energy costs, fuel costs, vehicle repair costs and vendor costs for various road projects. Other Charges reflect a decrease in debt costs of $2.9 million. Equipment costs decreased by a further $478,000.

Expenditure transfers are cost offsets from other County departments within the same fund for services rendered. The cost transfers are anticipated to increase by approximately $2.3 million in FY24-25.

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Salaries And Benefits	$69,327,621	$87,742,738	$92,145,290	$4,402,552	5%
Services And Supplies	$158,920,109	$190,642,785	$197,980,166	$7,337,381	3.8%
Other Charges	$54,036,813	$49,063,931	$46,163,895	-$2,900,036	-5.9%
Expenditure Transfers	-$73,041,679	-$57,725,577	-$60,048,508	-$2,322,931	4%
Fixed Assets	$1,340,953	$7,984,000	$7,506,000	-$478,000	-6%
Total:	**$210,583,816**	**$277,707,877**	**$283,746,843**	**$6,038,966**	**2.2%**

Revenues Summary

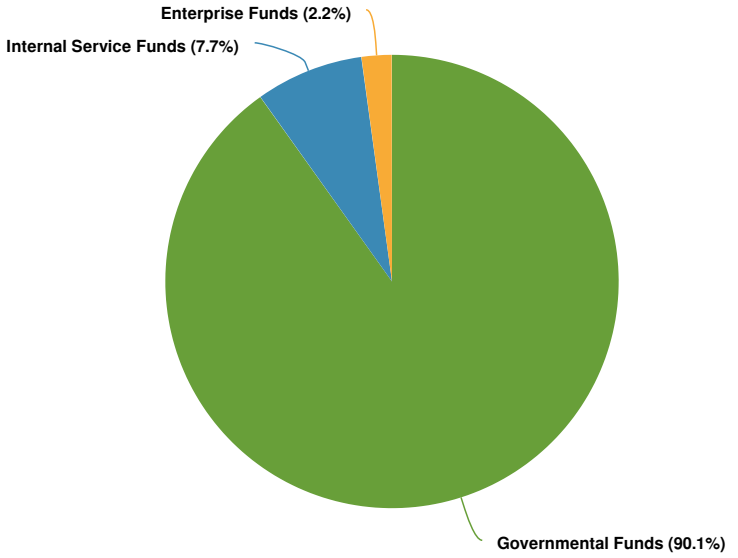
The summary reflects the total revenue of $283,746,843 for the Public Works Agency, including all Special Revenue funds. The General Fund portion of total revenue is $141,212,242 and includes a general purpose revenue allocation (net County cost) of $41,000,000. Revenues for Special Districts are not included in the summary charts. Revenue increased overall by $6 million from FY23-24 and includes an increased allocation of general purpose revenue in the amount of $2.9 million.

$283,746,843 **$6,038,966**
(2.17% vs. prior year)

Revenue by Fund

The Public Works Agency comprises several different types of funds: Governmental Funds (including General Fund, Special Revenue and Capital Project Funds), Enterprise Fund (Buchanan Field and Byron Airports) and Internal Service (Fleet Services). The Governmental Funds reflect 90% of the total Agency funds and are used to account for the day-to day operating services (General Fund)as well as particular earmarked resources (Special Revenue Funds). Enterprise Funds and Internal Service Funds are Proprietary-type funds where the financial operations are handled in a manner similar to that of business enterprises. These Proprietary Funds reflect approximately 10% of the total Public Works Agency.

2025 Revenue by Fund

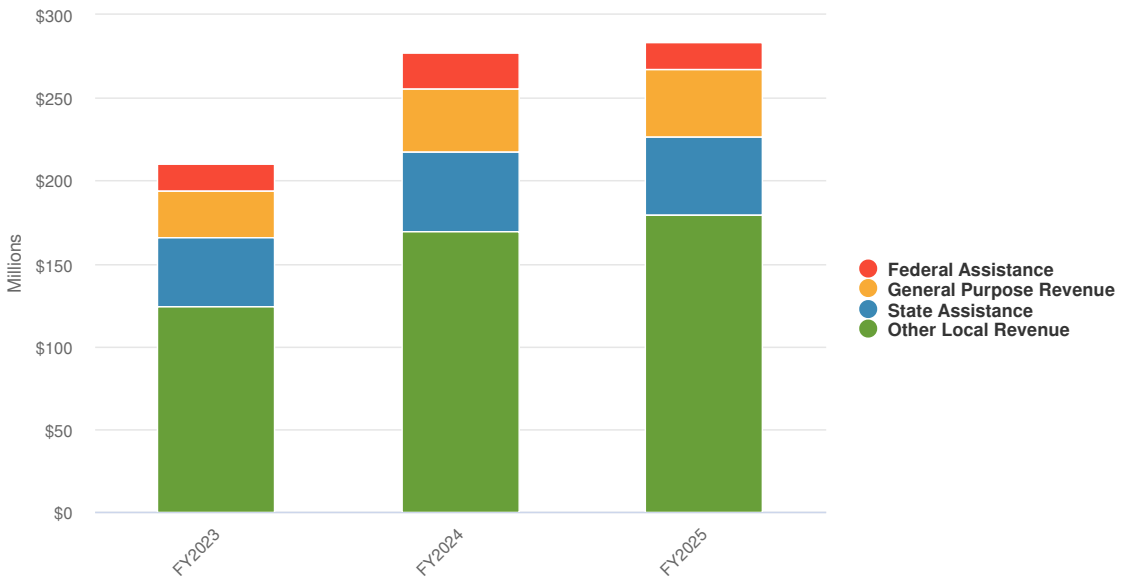


Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Governmental Funds					
General Fund	$131,137,170	$140,878,748	$141,212,242	$333,494	0.2%
Special Revenue Funds	$56,665,570	$109,515,000	$114,226,117	$4,711,117	4.3%
Capital Project Funds	$334	$339,000	$358,000	$19,000	5.6%
Total Governmental Funds:	**$187,803,074**	**$250,732,748**	**$255,796,359**	**$5,063,611**	**2%**
Enterprise Funds	$5,914,573	$7,056,129	$6,125,931	-$930,198	-13.2%
Internal Service Funds	$16,866,168	$19,919,000	$21,824,553	$1,905,553	9.6%
Total:	**$210,583,816**	**$277,707,877**	**$283,746,843**	**$6,038,966**	**2.2%**

Revenues by Source

Federal assistance revenues consist of federal grants for various road infrastructure projects and $1.5 million anticipated FEMA (Federal Emergency Management Agency) reimbursements for storm damage repairs incurred during the 2022/2023 storm events. State assistance revenues are predominantly Highway User Tax and Road Maintenance and Rehabilitation Account (RMRA) tax revenues. Revenues also include the state portion of anticipated reimbursements for storm damage repairs incurred during the 2022/2023 storm events. Other local revenue sources include charge outs for services provided to other County departments, various programs, and billed to other agencies through a variety of agreements. These services include maintenance, engineering, purchasing, building maintenance, traffic signal maintenance, capital improvements, fleet, print and mail, real property, and surveys.

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended (% Change)	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)
Revenue Source					
Federal Assistance					
Intergovernmental Revenue	$16,268,267	$22,333,260	$16,428,921	-26.4%	-$5,904,339
Total Federal Assistance:	**$16,268,267**	**$22,333,260**	**$16,428,921**	**-26.4%**	**-$5,904,339**
State Assistance					
Intergovernmental Revenue	$41,579,392	$48,041,000	$46,654,268	-2.9%	-$1,386,732
Total State Assistance:	**$41,579,392**	**$48,041,000**	**$46,654,268**	**-2.9%**	**-$1,386,732**
Other Local Revenue					
License/Permit/Franchises	$2,338,977	$1,970,000	$2,178,000	10.6%	$208,000
Use Of Money & Property	$9,118,160	$6,748,000	$7,601,544	12.6%	$853,544
Intergovernmental Revenue	$1,732,562	$4,356,740	$1,410,724	-67.6%	-$2,946,016

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended (% Change)	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)
Charges For Services	$64,560,828	$54,299,121	$54,020,747	-0.5%	-$278,374
Miscellaneous Revenue	$67,919,739	$76,109,627	$81,193,703	6.7%	$5,084,076
Fund Balance	-$21,299,900	$25,803,129	$33,258,937	28.9%	$7,455,808
Total Other Local Revenue:	**$124,370,366**	**$169,286,617**	**$179,663,655**	**6.1%**	**$10,377,038**
General Purpose Revenue	$28,365,790	$38,047,000	$40,999,999	7.8%	$2,952,999
Total General Purpose Revenue:	**$28,365,790**	**$38,047,000**	**$40,999,999**	**7.8%**	**$2,952,999**
Total Revenue Source:	**$210,583,816**	**$277,707,877**	**$283,746,843**	**2.2%**	**$6,038,966**

Key Budget Updates

The FY24-25 budget for Public Works reflects over $283 million in total expenditures (County funds). This amount comprises numerous County funds, including some detailed below. Most expenditures are funded with restricted revenues from dedicated taxes and assessments, grant funds, and through charges to requesting County departments, local agencies and/or property developers. Public Works also manages numerous Special District funds totaling an additional $275 million that comprise Flood Control, Storm Drainage, Stormwater Utility, Lighting, Parks, Recreation, and other Miscellaneous Districts and Service Areas.

General Fund

The FY24-25 recommended budget includes gross expenditures of approximately $239 million. Expenditure transfers, reflecting charge-outs to other County departments for services, total $97.7 million. The remaining net expenditures of $141 million are partially offset by revenue of $100 million. Revenue is primarily derived from engineering services. The recommended share of general-purpose revenue (Net County Cost) is $41 million and reflects an increase of approximately $333,000 from FY23-24. The recommended budget figures include adjustments for estimated salary and benefit increases as well as increases for insurance, debt service and information technology costs.

The General-Purpose Revenue allocation of $41,000,000 will fund the following:

- $33,060,000 for general property costs including facility debt service, general maintenance, various utilities including energy costs, and property insurance. This includes maintenance costs of detention facilities;
- $2,688,000 to support the County Sustainability Fund (provided by Measure X sales tax revenue);
- $1,024,000 for Parks and Recreation activities (provided by Measure X sales tax revenue);
- $200,000 to fund the County Surveyor function as mandated by code;
- $200,000 to support compliance with Senate Bill 1383, enacted to reduce greenhouse gas emissions by mandating the reduction of organic waste disposal in landfills;
- $900,000 for maintenance of county-owned drainage facilities;
- $1,134,000 to fund a portion of centralized County purchasing services;
- $576,000 to meet the County Road Maintenance of Effort requirement;
- $500,000 to support Special District activities;
- $425,000 for energy management program costs, liability insurance and increased information technology costs for building maintenance; and
- $293,000 to fund a portion of materials management and recycling services.

The FY24-25 recommended budget reflects a net increase of five (5) positions from the FY23-24 adopted budget. This increase reflects three (3) positions added mid-year to support accounting and purchasing functions as well as two (2) additional custodial positions to provide service to the new administration building at 1026 Escobar in Martinez being recommended as part of the FY24-25 budget. A number of other positions were added to support capital projects, information technology, and administration needs. These positions were offset by the elimination of vacant positions no longer required by the Department. Funded positions will total 533 for General Fund divisions of Public Works.

Fleet Internal Service Fund

The Fleet Internal Service Fund (ISF) supports countywide fleet maintenance and operations, operations of the county fuel station, and ISF vehicle replacement. Expenditures for FY24-25 total $21.8 million and include salary and benefit costs, vehicle repair costs, fuel/oil, depreciation, as well as planned vehicle replacement costs. The department is planning for the replacement of 111 vehicles in FY24-25, at an estimated cost of $4.7 million, made up of: 48 sedans, 15 patrol units, 2 trucks (full-size), 4 trucks (mid-size), 5 SUVs (sport utility vehicles), 25 Cargo Vans, and 12 Passenger Vans. Funded positions total 24 for the Fleet ISF and include mechanics, technicians, service writers, equipment specialists, and equipment services workers.

Airport Enterprise Fund

The FY24-25 recommended budget for the Airport Enterprise Fund, which supports airport operations and capital development at the Buchanan and Byron Airports, decreased expenditures and revenue by approximately $900,000 from FY23-24. The reduction reflects the anticipated completion of the new Airport Terminal Building and Administration Office capital improvement project.

General operating expenditures for FY24-25 are increasing in several areas, including salary and benefits and building maintenance. The Airport is reviewing revenue streams and anticipated costs from the occupancy of the new Terminal Building and is holding three positions vacant until funding is identified.

There is a $407,423 funding gap for FY24-25 that will be addressed by utilizing available fund balance reserves. There are currently 18 funded positions for the Buchanan Field and Byron Airports.

Public Infrastructure Budget Challenges

Public Works is responsible for several public infrastructure programs that involve operations, maintenance, and capital improvements, as illustrated below.

- **Road Fund**

  Expenditures for the Road Fund total approximately $85.5 million. This amount increased by $1.1 million from FY23-24 due to planned road maintenance and road improvement projects. Recommended project expenditures include: Countywide surface treatment, slurry seal, Marsh Creek Road Bridge Replacement, Byron Highway Bridge Replacement, and county liability insurance costs. Revenue sources include Highway Users Tax and Road Maintenance and Rehabilitation Account (RMRA) funding from the State, project construction deposits, fund balance, Federal and State grant revenues, and a $1.5 million grant match from the General Fund allocated in FY23-24. These amounts reflect the transfer of the Byron Highway Bridge Project from Non-County Road Construction to Road Fund Capital Projects in FY24-25.

  In addition to SB1 funding that increased revenue for the Road Program, the Infrastructure Investment and Jobs Act (IIJA) has provided much needed federal funding to California and Contra Costa County to achieve the County's goal of a safe, reliable, efficient, sustainable, and accessible transportation network. The bill provides additional funding for bridges, Active Transportation, congestion relief, and safety improvements. The County's commitment of General Fund monies for the required local match for federally funded projects through the IIJA has allowed the Public Works Department to secure several grants while also being able to fund unexpected storm damage projects. The grants include active transportation improvements in impacted communities.

  A future challenge being tracked is the impact of the increased number of electric vehicles in the state. The increasing number of electric vehicles will have a negative effect on gas tax revenues. The California State Association of Counties is working to put together a gas tax revenue projection for each year until 2035. It will most likely show at some point a "decreasing" revenue stream. Although the Legislature is looking at a road use fee using vehicle miles traveled and has conducted several studies on implementing the program, there appears to be little desire or urgency to find a solution politically.

- **Flood Control (Special District)**

  FY24-25 funding for Flood Control Districts totals $181 million and reflects an increase of $34 million from FY23-24. Major expenditures include drainage facilities maintenance, Walnut Creek Sediment Removal, Grayson and Walnut Creeks Levee Improvements, Lower Walnut Creek Restoration Vegetation Establishment, Lower Sand Creek Basin Expansion, Upper Sand Creek Basin Infrastructure Repair, and Wildcat Creek Fish Passage and Community Engagement. Developing sustainable funding for stormwater and flood control services continues to be a priority. Due to the impact of Propositions 13 and 218 on County revenues, the Department has been unable to provide appropriate levels of maintenance for flood control and stormwater facilities. The deferred maintenance backlog is growing and will continue to grow without an infusion of revenue. In addition, the new Municipal Regional Stormwater Permit (MRP) requirements are well beyond what current funding can support. The Contra Costa Clean Water Program is embarking on a ballot measure funding initiative for 2026 that will benefit the Department's MRP compliance and stormwater facility maintenance if approved. Staff continues advocate at the State level for legislation to resolve funding challenges, while working locally with the Board of Supervisors and the Bay Area Flood Protection Agencies Association to pursue a regional or local funding mechanism. The Department continues to seek grant funds to supplement flood control and stormwater project costs. The District recently completed Facility Condition Assessments of critical flood control infrastructure and is prioritizing needed repairs.

- **Other Special Districts**
  Special Districts receive funding for operations and maintenance from ad valorem taxes and/or assessments on property in the specific district (LL-2 zones, CSAs, or CFDs) served. Financial resources for Special Districts tend to be very limited, and often do not meet the expectations of the residents served. These financial issues stem primarily from three fundamental challenges. Many Special Districts assessments or service charges that fund the districts do not adjust annually to keep pace with inflation. The result is that Special District funding streams have declined significantly in real value over time. Some Special Districts have zero or unpredictable funding. Some Special Districts have adequate funding for existing facilities, but additional funding is not available to accumulate for significant capital improvement or replacement projects.

Equity in Service Delivery

The Public Works Department has implemented a comprehensive strategy to address equity issues and ensure inclusivity in its operations. One key component of this approach is the Title VI (Civil Rights Act) Plan, which serves as a foundation for non-discrimination and equitable service delivery. The department also recognizes the needs of Limited English Proficient (LEP) individuals and has developed a dedicated LEP Plan, including public communication strategies tailored to those who speak English less than very well. The LEP Plan includes a four-factor analysis and uses the results of the analyses to determine which language assistance measures are appropriate. Factor one is the number/proportion of LEP persons in a service area; factor two is the frequency of contact with LEP persons, factor three is the nature and importance of the service to LEP persons, and factor four is the resources available and overall costs. To further facilitate effective communication, language identification cards are utilized. The Department actively identifies and acknowledges communities of concern, utilizing GIS mapping to overlay infrastructure conditions and project data on maps that highlight these communities. Program reviews are conducted through an equity perspective, emphasizing the importance of fair and just outcomes. Additionally, grants secured for communities of concern require the department to sign a grant assurance, committing to compliance with the Civil Rights Act. The Department maintains ADA compliance, ensuring accessibility for all residents. Staff undergo Title VI training every two years to stay updated on obligations and responsibilities. Furthermore, the department has successfully completed or received grants for impactful projects within communities of concern, such as the Fred Jackson Way Complete Streets in North Richmond, the San Pablo Avenue Complete Streets in Rodeo/Crockett, and the Bailey Road Bicycle and Pedestrian Improvements in Bay Point, exemplifying its commitment to enhancing infrastructure and promoting equity in these areas. Through these multifaceted efforts and project implementations, the Public Works Department is dedicated to promoting equity, diversity, and accessibility in its projects, services, and programs.

Contra Costa County values the contributions of small businesses in the County and has developed programs to assist in the solicitation and awarding of contracts. The Board of Supervisors adopted these programs to enable small and local businesses to compete for a share of the County's purchasing transactions. The Purchasing Division is working on several initiatives with County departments to increase County business participation with the following businesses that are included in the County's Small Business Enterprise Program (SBE): Disabled Veterans Business Enterprise, Disadvantaged Business Enterprise, Local Business Enterprise, Minority Business Enterprise, and Small Business Enterprise. The initiatives include the development of an engagement guide in English and Spanish to assist businesses to become aware of and compete for County business opportunities, coordination with the Office of Communications and Media to produce an instructional video on how to do business with the County, and working with the Department of Information Technology to develop a map for County staff to identify registered SBEs and facilitate targeted outreach to communities that are underrepresented in the Purchasing registry (Purchasing Portal). The SBE Program goal includes awarding at least 50% of eligible product and service dollars the small businesses. The program applies to county-funded construction contracts of $200,000 or less; purchasing transactions of $200,000 or less; and professional/personal service contracts of $200,000 or less. The Procurement Services Manager provides semi-annual reports that reflect departmental SBE program data to the Equity Committee.

One of the Department’s top equity priorities is the continued administration and delivery of Sustainability Fund initiatives (funded by Measure X). Management of the Sustainability Fund involves identifying priorities and specific projects that ensure high-impact outcomes for County operations that benefit all county residents and businesses. In particular, clean energy investments in County fleet and building facilities lead to cleaner air in local communities by reducing the release of particulate matter (PM2.5) – pollutants created from fossil fuel combustion that cause widespread respiratory issues, acute asthma chief among them.

Public Works leverages Sustainability Fund dollars by identifying and securing clean energy grant funding that prioritizes investments through an equity lens. These types of projects lead to social, financial, and environmental benefits that can be directly experienced by impacted community members. With climate change impacting the most vulnerable and least-resourced community members the greatest, equitable and sustainable infrastructure investments are foundational to climate change mitigation and adaptation.

Goals

Recruitment/Retention and Succession Planning
With a continued stable economy, increased requests from County departments for internal services and considerable pent-up public infrastructure needs, the competition to attract and retain enough qualified staff in many classifications throughout the Department remains challenging. The Department continues to review and implement better ways to recruit, retain, and prepare staff to meet the Department's goals and deliver its mission. Since filling the Training and Staff Development Specialist position the Department is implementing a training program that is focused on three priority areas: performance management training for supervisors and managers, technical training, and information technology training. The Department anticipates the retirement of many senior level staff and recognizes this trend will continue in the coming years. Therefore, succession planning efforts have been implemented to ensure staff are ready to move into leadership positions through training and coaching opportunities and documentation of work processes.

Capital Project Planning and Delivery
The County's building portfolio is substantial, comprising hundreds of County-owned and leased buildings. The Department has made considerable improvements in overall management of these facilities and the update of the building asset inventory. In tandem with this effort, every County building asset was inspected to develop County Building Facility Condition Assessments (FCAs). The FCAs evaluate and document the general condition and deferred maintenance needs of County buildings and their operating systems (electrical, plumbing, HVAC) to assist with prioritizing maintenance budgets. This tool assisted Public Works, in collaboration with the County Administrator's Office, in completing the Countywide Facilities Master Plan in 2022. Maintaining and updating FCA data remains a priority in the coming years due to its significant value to resource planning. The Department intends to work closely with the County Administrator's Office and further refine and streamline the County's Departmental capital project request and planning process as part of the County's annual budget process.

Stormwater/Flood Control Funding
The Flood Control District staff are working with Maintenance staff to plan for long-term maintenance of facilities using the list of Facility Condition Assessment of critical flood control infrastructure. Flood Control staff are also working on a Creek Capacity Assessment Program to better plan for sediment control within County creeks.

Creating a Better Built Environment
With the public wanting a more diverse transportation network, the need to implement Climate Action Plan goals with County buildings and facilities, and permit regulations from the Regional Water Quality Board, Public Works continues to review services and funding to better serve the public and regulatory expectations. The Department will continue to work with County partners, including the Department of Conservation and Development and County Administrator's Office to implement the Climate Action Plan (CAP) adopted by the Board of Supervisors in 2016. The Department has also worked closely with the Department of Conservation and Development on the Envision Contra Costa General Plan update and the CAP update currently in process.

The Municipal Regional Stormwater Permit required the County to develop and adopt a Green Infrastructure Plan to implement "green" sustainable infrastructure over the next 20 years. The plan was adopted in August 2019 and is now in the implementation phase, which will require funding and participation from many departments. The Board approved an annual allocation of $2.5 million of Measure X sales tax revenue for sustainability projects. The Climate Action Plan and Sustainability Fund Report includes installation of solar panels, additional electric vehicle chargers and other distributed energy improvements at County facilities to support greater independence from carbon-based fuel. The Department is prioritizing electric vehicle charger projects for the first Measure X funding allocation and will be collaborating with the County Administrator's Office on future projects and opportunities. The vehicle charger projects are now being constructed.

Transportation and Building Infrastructure Funding
Public Works is responsible for the County's unincorporated road infrastructure and County building infrastructure. These facilities require on-going maintenance and capital improvement and replacement activities to maintain the safe and efficient operation of these facilities. Securing funding for these on-going maintenance operations and capital improvement and replacement needs has been a challenge.

Although SB 1 improved the funding situation for our road maintenance, SB 1 did not fully address the needs identified in the Local Streets and Road Needs Assessment report prepared by the California State Association of Counties and the League of California Cities. However, with the additional funding, the goal is to improve the overall

condition of unincorporated County roads and maintain a system that is safe, reliable, efficient, sustainable and provides mobility options for the users of the system.

In addition to SB 1 funding, the Infrastructure Investment and Jobs Act has provided much needed federal funding to California and Contra Costa County to achieve our goal of a safe, reliable, efficient, sustainable, and accessible transportation network. The bill provides additional funding for bridge, Active Transportation, congestion relief, and safety improvements. The Department was awarded funding for several projects. The County Administrator's Office has budgeted $10 million per year to use as matching funds for these federal grants. With the identification of matching funds, Public Works continues to be successful in leveraging the funds to secure additional federal funds.

With regard to County buildings, the County has allocated $10 million per year for deferred maintenance work over the last 9 years. While this allocation is a positive step in addressing the overall poor condition of the County building portfolio, it is not sufficient to address the estimated $500 million deferred maintenance needs for County buildings. Additional funding is necessary. With the Facilities Master Planning effort completed, Public Works is focused on asset management and the capital improvement program that will help prioritize improvements, identify necessary staff resources, and establish appropriate capital funding requests. A goal of the asset management plan is to also manage the overall portfolio to dispose of high maintenance assets, consolidate operations, and balance the portfolio mix of owned and leased assets. Also, Public Works will be working with the County Administrator's Office to implement the Facilities Master Plan with the goal of improving the efficiency and accessibility of County buildings for both employees and the public for conducting business.

Traffic Safety

The Department is studying ways of reducing fatal and major injury collisions on unincorporated County roads. The County adopted a Vision Zero approach to traffic safety. The goal of the Vision Zero program is to reduce fatal and major injury collisions to zero. The Department identified a high incident road network map, identified countermeasures, and selected the top 10 safety projects for implementation. The goal is to leverage gas tax funds and General Funds with safety grant funds to implement these 10 projects as soon as possible. The Vision Zero goal is to use engineering, enforcement, education, and emergency response to find solutions to achieve the goal of zero fatal and major injury collisions.

County Airports

Contra Costa County owns Buchanan Field Airport in Concord, and Byron Airport in the Byron area. The Airports are managed by the Contra Costa County Department of Public Works – Airports Division, which operates within an enterprise fund system. Both Buchanan Field and Byron Airports are experiencing dynamic development growth with multiple projects planned and underway, positioning the airports for future success and revenue generation. Both are General Aviation reliever airports serving commercial service, charter, business, recreational, flight instruction, military and emergency service users in the San Francisco Bay Area and San Joaquin Valley.

The Contra Costa County Airports Division proactively promotes its airports and services to attract aviation emerging innovation and technology businesses. Together these airfields offer businesses a unique opportunity to design, develop, and test in both environments in the heart of the Bay Area. In partnership with the University of Alaska Fairbanks and the Pan-Pacific Unmanned Aerial System Test Range Complex, Contra Costa County Airports are official Federal Aviation Administration unmanned aerial system test sites. The goal of the Airports Division is to continue to provide state-of-the-art facilities and services for customers involved in various aspects of the aviation industry.

Accomplishments

Flood Control District
The Flood Control District completed the grading, construction, and re-vegetation work for the Lower Walnut Creek Restoration project in 2022 and is now in the second of three years of plant establishment. In 2023, the project was awarded the American Public Works Association Project of the Year. Project funding was from over ten different grants and created 300 acres of tidal wetlands and 5 miles of tidal channels, and more than 31,000 custom-grown native plants were installed. Project partner, John Muir Land Trust, is working on the design and permitting for the next phase of the project planned for 2024, which adds public access facilities.

The Flood Control District received three grants for design and implementation of the Wildcat Creek Fish Ladder Retrofit, which will correct a fish ladder that never functioned as designed by the US Army Corps of Engineers. The first grant is from Urban Streams Restoration Program for $784,775; the second grant is from Prop 1 Integrated Regional Water Management for $1.5 million; and the third grant is from the Environmental Protection Agency, SF Bay Area Water Quality Improvement Fund for $1.8 million.

Contra Costa Clean Water Program (CCCWP)
On March 29, 2023, the Contra Costa Clean Water Program was awarded $1 million Water Quality Improvement Funds Bipartisan Infrastructure Law grant funding from the U.S. Environmental Protection Agency. The Clean Watersheds for All project will develop a list of countywide green stormwater infrastructure projects in underserved communities, and prioritize them based on their potential to reduce pollutants of concerns and provide other community-supported benefits. The Project will include active outreach throughout the tasks to engage with and garner community support.

Road Program
The County Road Program completed construction of several projects in 2023. The projects addressed the program goals of safety, reliability, efficiency, and multi-modal mobility with a focus on equity and sustainability. Many of the construction projects were made possible through successful Infrastructure Investment and Jobs Act (IIJA) grants and the support of the Board of Supervisors by providing local match funding in the amount of $10 million that helped secure the IIJA grants. The County has secured approximately $62.8 million in IIJA grant funds.

Construction projects for 2023 included the completion of the Marsh Drive Bridge to replace a seismically and structurally deficient bridge, project initiation of two bridge replacement projects on Marsh Creek Road, the substantial completion of the Alamo Roundabout project, traffic signal upgrades on San Pablo Dam Road and Bailey Road, completion of the Franklin Canyon Road Safety Improvement Project, completion of the Westminster and Kenyon Avenue Accessibility Project, and the completion of the 2023 Countywide Pavement Dig Outs Project to repair pavement failures along with the 2023 Countywide Surface Treatment Project focused in the Bay Point, Pacheco, and Contra Costa Centre areas.

Airports
At Buchanan Field Airport, the Airports Division continues with the construction on its new 19,000 sq./ft. multi-use Terminal Building that will replace an existing 35-year-old facility. The new building will include space for the Airports Division Administrative staff, Airport Rescue and Fire Fighting staff and equipment, public space to support scheduled/unscheduled air service providers, office space for aviation businesses, and public meeting space. The project is approximately 95% complete and Airports staff is working closely with its Construction Management team to ensure ongoing airport safety, and compliance with the plans and specifications. The project is expected to be completed in late spring of 2024.

The Airports Division also received Airport Improvement Program funds for the Buchanan Field Security Fencing project. Project bidding was conducted in 2022 and construction is nearing completion with much of the remaining work adjacent to the new multi-use terminal building project. The project required close coordination with tenants and with the Terminal Building project construction.

Land Development and Special Districts
The Engineering Services Division continues to work with the Information Technology Division and the County's Department of Conservation and Development to expand the ePermits Center (using the Accela system) with the development of the remainder of ministerial permits. The Point-of-Sale function in Accela is fully running, and Public Works can process fees, deposits, and payments on ministerial and discretionary permits. A section of Title 9, Subdivision Ordinance, was updated to allow Urban Lot Splits (SB 9) within the P-1 zoning district.

The County owns 1,976 streetlights and Special Districts started a new 4-year inspection cycle this year. The target inspection rate is approximately 120 streetlights per quarter. Special Districts installed a new all-abilities, sensory-engaging play structure at Regatta Park. Construction on a new playground structure began at Montalvin Park. Both projects are partially funded by

the Proposition 68 Per Capita Grant Program administered by the CA Department of State Parks and Recreation. In partnership with Facilities Signal Shop, Special Districts is piloting a streetlight monitoring system. LAFCO approved the activation of latent powers for CSA R-7.

Surveys deployed the use of tablets in the field and working to integrate them into day-to-day field and office assignments.

County Buildings
The Capital Projects Management Division continues to work with the County Administrator's Office on the demolition and redevelopment of the former County Administration Building and downtown Martinez Jail. This project includes the development of a new Satellite Administration Building and public plaza, continuing the County's investment in Martinez and further enhancing the County's campus along Pine and Escobar Streets. This new facility will provide 75 parking spaces and tenant space on Level 1. Levels 2 and 3 will offer approximately 42,000 square feet to house staff from various County programs. The project is pursuing a LEED Gold certification and Total Resource & Efficiency (TRUE) Silver certification. Demolition of the buildings is completed with the focus on the new building and public plaza design. Demolition of the old jail and Administration building was completed earlier this year with a new Satellite Administration building shell erected. Completion of the new facility is anticipated in 2024.

The Department has been installing electric vehicle charging infrastructure, as a priority goal of the Sustainability Committee and funded by Measure X sales tax revenue. The primary focus is designing and implementing charging equipment to serve the electric fleet vehicles. The current plan is to install over 140 charging ports (plugs) across 15 sites throughout the County. To mitigate supply chain delays, the Department purchased and secured 100 Level 2 electric vehicle chargers for the County's inventory and installed 66 ports 2023.

Purchasing
The Purchasing Services Division coordinated with County Counsel and the County Administrator's Office to update the County Purchasing Policy and Procedures. The updated policy guiding principles reduce bureaucracy, provide greater flexibility for department heads, and establish accountability measures to ensure that minimum standards for procurement equity and proper contract oversight are observed. Purchasing Services also updated the Environmentally Preferable Purchasing Policy, which includes purchasing requirements to minimize environmental impacts, reduce greenhouse gas emissions, and advance the goals of the County's Climate Action Plan.

Real Estate
The Real Estate leasing team completed 40 lease transactions on behalf of County Departments this year. Included in this was a new leased location for the District IV Supervisor's office, a new leased location for the Sheriff's Law Enforcement Training Center, which required substantial tenant improvements, and new leased location 2731 Systron Drive for Concord Women Infants Children Program and Public Health. Also, 2523 El Portal Drive in San Pablo was acquired for the operation of a mental health urgent care facility and a therapeutic residential facility for Behavioral Health Services.

The Real Estate right-of-way team completed 20 license agreements for County, Fire District and Flood Control purposes. A right-of-way certification for the Pleasant Hill over Taylor and Marsh Drive Bridge Replacement #143 & 145 Projects was approved and executed by the California Department of Transportation, allowing both projects to move forward with construction. The conveyance of permanent easements and vacation process related to the construction of the County Administration Building was completed. Right-of-way formalized the annexation process of East Contra Costa Fire Protection District properties to Contra Costa Fire Protection District. The I-80 San Pablo Dam Rd. Interchange-Phase 1 Project was transferred to the California Department of Transportation.

Public Works Administration
Administrative Services provided Performance Management Training to department managers, supervisors, and leads. The training was also offered to staff department-wide and included understanding the role of the supervisor in employees' on-going performance management and knowledge of the annual performance evaluation and progressive discipline process.

"Inside Public Works" is an ongoing series produced by Public Works in collaboration with Contra Costa Television (CCTV) that offers viewers an opportunity to learn about the inner workings of the Public Works Department as well as the latest information about programs and services and recently completed projects. The third episode premiered in July 2023 and highlighted youth programs at the Airports, the Marsh Drive Bridge Replacement Project, the Delta Landing Interim Housing Project, and Contra Costa County's Illegal Dumping Initiative. The program premieres on CCTV and is available for repeat viewing on CCTV's YouTube channel as well as on the Public Works Department's website, www.cccpublicworks.org (http://www.cccpublicworks.org/).

The Information Technology Division migrated from a labor-intensive 'on-premises' Outlook Exchange 2013 email system to a robust Microsoft Office 365 cloud version. This upgrade offers significantly better user experience, reliability, features, security, end-point management, storage, and backup. Reconfigured the Public Works Network to deploy Crowdstrike Falcon cyber-security system.

Performance Measures

Department Goal: Improve recruitment and retention of Public Works employees through improved communication, succession planning, training and professional development.

Performance Measure: Percentage of employees that left the department due to other job opportunities, retirements and rejections on probation.

	FY 2020-21	FY 2021-22	FY 2022-23
Target	7-8% (industry standard)	7-8% (industry standard)	7-8% (industry standard)
Actual	7%	12%	10%

Performance Measure: The employee engagement survey is conducted annually by calendar year provides the department valuable input in determining our Strengths, Weaknesses, Opportunities and Threats. The metric is the eNPS score, or Employee Net Promoter Score with a range from -100 to +100.

	FY 2020-21	FY 2021-22	FY 2022-23
Target	10 to 50	10 to 50	10 to 50
Actual	8	21	13

Performance Measure: Percentage of department vacant positions.

	FY 2020-21	FY 2021-22	FY 2022-23
Target	15%	15%	15%
Actual	19.67%	22.6%	21.1%

Department Goal: Development of a Countywide Facilities Master Plan to help guide the County to effectively manage County building and facilities assets. The Public Works Department is working with the County Administrator's Office to develop a County Facilities Master Plan and Facility Condition Assessments for owned and leased buildings. The FCA will assist in the planning of deferred maintenance efforts in County buildings.

Performance Measure: Complete Facility Condition Assessments for 20% of County facilities each year resulting in all facilities assessed at least once every 5 years.

	FY 2022-23
Target	20%
Actual	20%

Department Goal: Develop sustainable funding for stormwater and flood control services.

Performance Measure: Complete Facility Condition Assessments of critical flood control infrastructure. This data will allow us to better understand the long-term maintenance needs for these facilities and when facilities will need to be replaced.

	FY 2020-21	FY 2021-22	FY 2022-23
Target	100%	100%	100%
Actual	45%	90%	100%

Department Goal: Implementation of the Sustainability Program/Fund which includes an annual allocation of Measure X funds of $2.5 million. The Public Works Department is prioritizing electric vehicle charger projects for the first funding allocation in FY 2022-23.

Performance Measure: Implementation of sustainability projects. As of February 2024, Public Works installed 69 charger ports and has 31 in construction, 7 in the permit review process, and 57 in design, totaling 164 across several county facilities to support the County's rapidly growing Zero Emission Fleet. These electric vehicle (EV) charging projects have been designed to ensure that the current and future demand for fleet charging will be met and have also accounted for the growing demand for charging from County employees where possible. The County will have 121 new EV charging ports operational by July 1, 2024.

Department Goal: Continue to seek additional infrastructure funding through grants and advocacy at the state level. Senate Bill 1 improved funding for road maintenance, however there are additional needs identified through the Local Streets and Roads Needs Assessment report prepared by the California State Association of Counties and League of Cities.

Performance Measure: The Transportation Program actively looks for grant opportunities and has a goal of receiving a minimum of $4 for every $1 spent of staff time to prepare the grant applications.

	FY 2020-21	FY 2021-22	FY 2022-23
Target	$4 for every $1 of staff time	$4 for every $1 of staff time	$4 for every $1 of staff time
Actual	$16 for every $1 of staff time	$4 for every $1 of staff time	$39 for every $1 of staff time

Performance Measure: Leverage local funds to receive additional federal and state grants for road projects.

Calendar Year 2021
$4.7 million in gas tax funds was used to receive $20.7 million in federal and state grant funds.

Calendar Year 2022
$336,499 in gas tax funds was used to receive $14.7 million in federal and state grant funds.

Calendar Year 2023
$445,000 in gas tax funds was used to receive $4.8 million in federal and state grant funds.

Performance Measure: Bridge Index Rating. New bridges typically have a sufficiency rating of 90-100. Once a bridge reaches a sufficiency ration of 50 or less, it is eligible for federal highway bridge replacement funding.

	FY 2020-21	FY 2021-22	FY 2022-23
Target	<5% with sufficiency rating of <50	<5% with sufficiency rating of <50	<5% with sufficiency rating of <50
Actual	7.9%	6.6%	8.51%

Performance Measure: The Road Pavement Condition Index (PCI) measures the condition of arterials, collectors, and residential roads within unincorporated Contra Costa County.

	FY 2020-21	FY 2021-22	FY 2022-23
Target	Arterial – 80 Collector – 80 Residential - 75	Arterial – 80 Collector – 80 Residential - 75	Arterial - 80 Collector - 80 Residential - 75
Actual	Arterial – 76 Collector – 68 Residential – 65	Arterial – 76 Collector – 69 Residential - 66	Arterial - 75 Collector - 67 Residential - 66

Department Goal: Continue to look at ways of reducing fatal and major injury collisions on unincorporated County roads. The County has adopted a Vision Zero approach to traffic safety. The goal of the Vision Zero approach is to reduce fatal and major injury collision to zero.

Performance Measure: We have identified our high incident road network map and are currently developing countermeasures to address any safety concerns with the map. The Department will prioritize key areas where improvements are needed and use the Vision Zero approach to justify grant funding applications.

	Calendar Year 2021	Calendar Year 2022	Calendar Year 2023*
Target	0 Collisions	0 Collisions	0 Collisions
Actual	Total Injury Collisions – 327 Fatal Collisions – 14 Major Injuries – 61 Bikes – 21 Pedestrians - 17	Total Injury Collisions – 462 Fatal Collisions – 6 Major Injuries – 65 Bikes – 23 Pedestrians - 20	Total Injury Collisions - 442 Fatal Collisions - 15 Major Injuries - 49 Bikes - 22 Pedestrians - 18

*Numbers may vary slightly due to pending, unreported collision reports for 2023.

Office of Racial Equity and Social Justice

Kendra Carr and Peter Kim
Co-Directors

Department Description
The Office of Racial Equity and Social Justice (ORESJ) supports the County's efforts to strengthen and expand equity, access and inclusion for all county residents and communities, especially those most impacted by racial and socioeconomic disparities. The vision of ORESJ is that all Contra Costa County residents achieve positive health and well-being and are able to access the resources they need to thrive.

ORESJ leads with a specific, strategic focus on racial equity because race continues to influence life outcomes in disproportionate ways, and disparities are often the greatest when measured by race. While the Office leads with a focus on racial equity, it recognizes racism is one of many forms of oppression that must be dismantled and that all forms of oppression are linked.

Different from equality, equity recognizes that people and communities are situated differently and accounts for the unique identities, circumstances, and histories that often produce uneven and inequitable experiences and outcomes. Equity requires that those factors are carefully considered when assessing policies, practices, programs, and investments and determining how systems and structures can be improved.

ORESJ is committed to creating opportunities and spaces in which all people are welcomed, supported, and valued to participate in meaningful ways and inform the institutional policies and practices that impact their lives, particularly those who have experienced the most harm.

ORESJ's aim is two-fold:

- Assess, support, and coordinate the County's work of advancing equity through close partnership and collaboration with County departments and divisions, and develop and sustain countywide principles, policies, practices, and investments that are racially just and equitable.
- Strengthen and increase the County's ability to assess and respond to the harmful impacts of racial and social inequities on residents and communities through consistent, transparent communication and robust engagement with community members, organizations, advocates and leaders.

Organizational Chart

The ORESJ is currently staffed by two full-time equivalent positions, the Co-Directors. Mid-year requests for 4.0 full-time equivalent positions are anticipated when the appropriate job classifications have been identified or created.

	FY23-24 Adopted	FY24-25 Recommended	Change
09 - ORESJ	0	2	2

Expenditures Summary

$1,290,240 **$30,240** (2.40% vs. prior year)

Expenditures by Expense Type

For the ORESJ's total FY24-25 Recommended Budget of $1.29 million, 94% will cover the salary and benefits of six (6) full-time equivalent staff positions and 6% will cover office operations and infrastructure costs.

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$0	$1,260,000	$1,247,363	-$12,637	-1%
Services And Supplies	$0		$40,287	$40,287	N/A
Other Charges	$0		$2,590	$2,590	N/A
Total Expense Objects:	**$0**	**$1,260,000**	**$1,290,240**	**$30,240**	**2.4%**

Revenues Summary

$1,290,240 **$1,290,240** (100.00% vs. prior year)

Key Budget Updates

In October 2023, after a months-long national recruitment search and a robust community-engaged review and selection process, the two inaugural ORESJ Co-Directors were appointed by the Board of Supervisors, marking the start of office operations. In FY23-24, ORESJ will expend appropriated funds on setting up new office space (anticipated move-in to occur in April 2024) and on outreach and recruitment for new staffing.

In FY24-25, ORESJ anticipates requesting an additional 4 FTE positions midyear to begin building staff infrastructure and growing capacity to carry out planning, coordination, and programming. The four staff positions will include the following roles:

- Reconciliation Coordinator (1.0 FTE) responsible for developing strategies for historical reconciliation, community engagement, the coordination of and response to resident concerns, and policy implementation;
- Language Equity Coordinator (1.0 FTE) responsible for the coordination of countywide language equity efforts and ensuring equitable access to County services;
- Data Analyst (1.0 FTE) responsible for data collection and analysis, evidence-based reporting, measuring outcomes and evaluating impact, and maintenance of a public data dashboard for real-time snapshots of equity in the County;
- Budget and Policy Analyst (1.0 FTE) responsible for policy and budget analysis with an eye on equity and transparency, strategic planning, fund development, and grantmaking processes.

For FY23-24, ORESJ aims to expend one-time carryforward funds (from prior fiscal years) on the development of a communications and community engagement strategy, and the development of an infrastructure for data collection, analysis, and dissemination via a public-facing data dashboard. In FY24-25, spending priorities for remaining carryforward funds include: development and implementation of a countywide Language Equity and Access Plan; the implementation of a Lived Experience Advisory Board, and; implementation of two small-grant funding programs focused on 1) capacity-building for grassroots, emerging organizations, and 2) community healing activities for residents and neighborhood groups.

In addition, the Board of Supervisors assigned ORESJ the task of stewarding the establishment of an African American Holistic Wellness and Resource Hub which includes the management and coordination of a Board-appointed steering committee overseeing a related feasibility study, and the administration of funds geared toward supportive services. Funds for this purpose are provided by Measure X and are supplemental to ORESJ baseline funding.

Equity in Service Delivery

ORESJ's FY24-25 priorities are guided by findings and recommendations from a 2-year community-led planning process that informed the establishment of the office, as well as by the conversations and listening that the Co-Directors have engaged in with community members, service providers, advocates, County departments, and the Board of Supervisors. Ultimately, the vision, mission and goals of ORESJ center on expanding equity, access, and inclusion throughout County systems and prioritizing the needs, perspectives, and experiences of those most vulnerable to racial and socioeconomic inequities and their harms.

To that end, the following are FY24-25 ORESJ priorities:

System-focused

- Countywide inventory of equity efforts: Conduct a comprehensive review and provide understanding of the County departments' current investments, programs, and initiatives aimed at advancing racial equity.
- Budget Equity Statements and Racial Equity Action Plans: Support departments develop their Budget Equity Statements that are geared toward assessing allocation of resources and staff, measuring impact and outcomes, and creating opportunities for community engagement and feedback; provide a framework and toolkit for the development of Racial Equity Action Plans that work to embed equity and inclusion in departments' strategic planning, budgeting, and program design/implementation processes.
- Language Equity and Access Plan: Building upon the work of the Employment and Human Services Department, further develop a countywide Language Equity and Access Plan (LEAP) that provides County departments with structure and guidance around best practices, shared processes, and coordination. The LEAP will help ensure meaningful access and equity to county services for those whom English is not their first language, as well as for people who are visually or hearing impaired.
- Racial Equity trainings and workshops: Assess the County's current implicit bias training (e.g. participant engagement, content, impact) and explore ways to improve the training, refine its scope toward Racial Equity, increase its pertinence and applicability, and augment with additional in-person training or workshop opportunities.

Community-focused

- Countywide landscape analysis of racial inequities: Gather, synthesize and build upon the different reports and studies already done in recent years, and then assemble the data in an accessible, transparent way for the public, County staff, and community organizations.
- African American Holistic Wellness and Resources Hub: Steward the process toward establishing an African American Holistic Wellness and Resource Hub, which includes managing a steering committee of appointed community members to design and lead a procurement process for a contractor to conduct a feasibility study, and administer funds allocated to expand services that support African American holistic wellness in the more immediate short-term as the feasibility study is being conducted.
- Pilot two small-grant programs: 1) Provide organizational capacity building and technical assistance grants for emerging and small grassroots organizations designed to strengthen and augment their ability to grow and deliver services more effectively in underserved, vulnerable communities, and 2) Establish a Community Healing mini-grants fund for local community members and neighborhood groups to conduct healing and restorative activities for those who have experienced harms stemming from racial and social inequities.
- Community participation on advisory bodies: Assess how County advisory boards and commissions are currently engaging and supporting community participation, and explore opportunities for more active and meaningful engagement of people with personal experience and/or intimate exposure to the violence and harm of racial and social inequities.

ORESJ will begin by establishing its own Lived Experience Advisory Board designed to provide strategic planning and thought partnership, as well as serve as an incubator for community members to expand skills, acquire experiences, and build capacities that prepare them to engage fully and be equity champions in their respective communities.

Goals

Goals of the Office of Racial Equity and Social Justice include:

- To make a transformational shift within County government to eliminate inequity, harm, discrimination and bias (implicit and explicit) based on race, ethnicity, gender, sexual orientation, language, immigration status, socio-economic status, and for people with disabilities by focusing County efforts on understanding what it takes to achieve equity with a priority focus on racial equity.
- Acknowledge and eliminate inequities, disparities and harm that exist in Contra Costa County, including inequities and disparities in health outcomes, resource and service allocation, land use decisions (environmental justice), and law enforcement and criminal justice system practices.
- Create a sense of urgency for change so that we cultivate and sustain a County ecosystem rooted in belonging, mutuality, equity, and justice. The need for change is urgent; and the opportunity for change is now.

Risk Management

Karen Caoile
Director

For more information, call (925) 355-1400 and visit https://www.contracosta.ca.gov/136/Risk-Management (https://www.contracosta.ca.gov/136/Risk-Management).

The Risk Management Department is committed to providing County Departments, employees, and the public with cost-effective risk/claims administration, loss control programs, and fiscally sound management of the Contra Costa County internal service funds while providing professional and responsive services that promote the well-being of County employees.

DEPARTMENT OVERVIEW

Risk Management is comprised of four program areas: Workers Compensation, Liability, Insurance and Risk Financing, and Equal Employment Opportunity (EEO).

Workers' Compensation Program aims to preserve and protect the human assets of the County and supports the County through three functional areas: the self-administered Workers' Compensation Program to provide prompt State-mandated benefits and quality medical care; the Return to Work Program administers work for temporarily industrially injured employees through restricted duty to reduce disability and the total cost of workers' compensation claims; and the Safety and Loss Control Program strives to provide a safe environment for County employees and members of the public who visit County facilities and receive County services.

Liability Program preserves and protects the capital assets of the County and supports the County through four functional areas: Liability works with County Counsel to administer tort claims filed against the County, and administers first party property losses and subrogation efforts; ADA Public Access oversees Americans with Disabilities Act, Title II Program compliance that prohibits discriminating against a person with disabilities and from excluding participation in or denying benefits of programs, services or activities to persons with disabilities; Compliance Training Program maintains employee training mandated by legislation, regulation, or County policy to ensure the County has secured legal accountability and help prevent and detect problems that may result in a liability exposure; Learning Management System (LMS) provides County-wide training resources.

Insurance and Risk Financing administers the County's self-insurance and insurance program, feasibly procures coverage for protection against adverse losses, and develops appropriate service charges to County departments through three functional areas: General and Auto Liability, Workers' Compensation, and Medical Malpractice, plus the purchase of ancillary insurance policies, and special event insurance for the public.

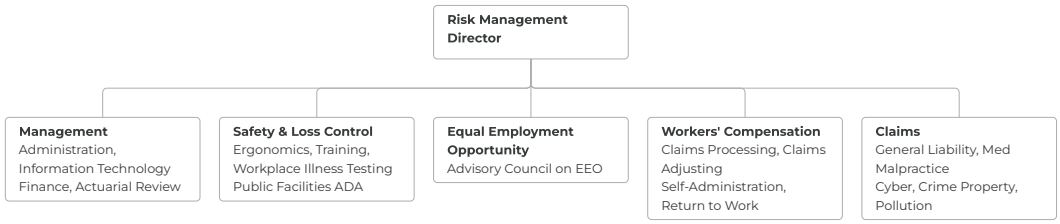
Equal Employment Opportunity (EEO) ensures that Contra Costa County employees, applicants, and vendors are provided a professional environment which is free from discrimination and harassment.

Organizational Chart

The Risk Management Department is budgeted for 41 full-time equivalent positions.

FTE Summary

	FY23-24 Adopted	FY24-25 Recommended	Change
07 - RISK MANAGEMENT	41	41	0



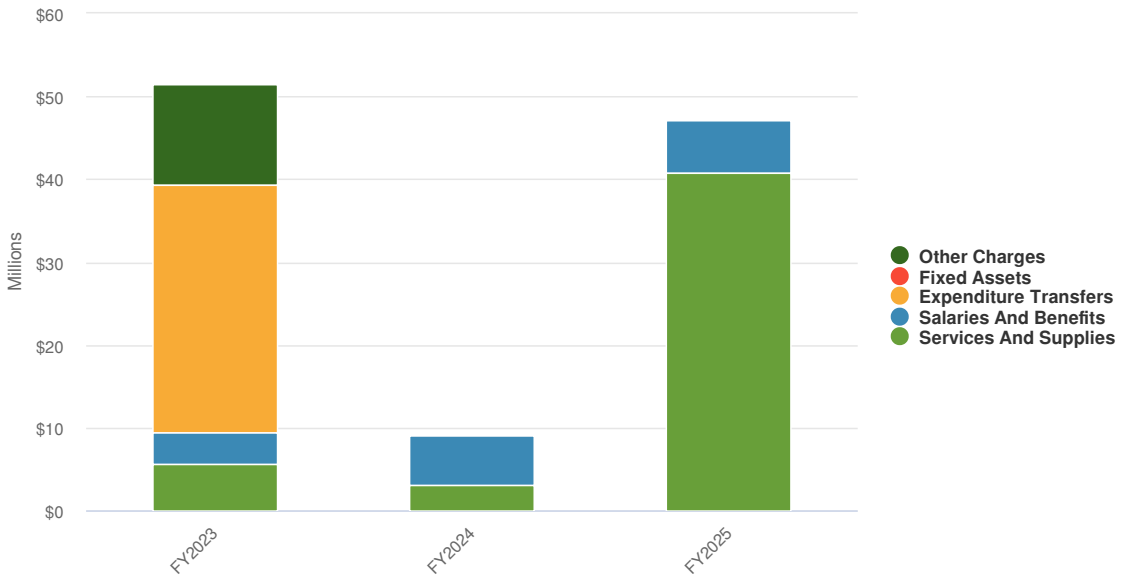
Expenditures Summary

The Risk Management Department's FY24-25 Recommended Budget expenditures are $47,121,592, $37.944,928 more than FY23-24. The increase is mainly due to newly incorporating $38 million for various insurance premiums, with a meaningful reduction of $800,000 for non-County professional services.

$47,121,592 **$37,944,928**
(413.49% vs. prior year)

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$3,870,675	$6,098,256	$6,350,562	$252,306	4.1%
Services And Supplies	$5,553,957	$3,011,823	$40,704,055	$37,692,232	1,251.5%
Other Charges	$12,093,811	$15,863	$15,772	-$91	-0.6%
Expenditure Transfers	$29,991,186	$30,722	$31,203	$481	1.6%
Fixed Assets	$0	$20,000	$20,000	$0	0%
Total Expense Objects:	**$51,509,629**	**$9,176,664**	**$47,121,592**	**$37,944,928**	**413.5%**

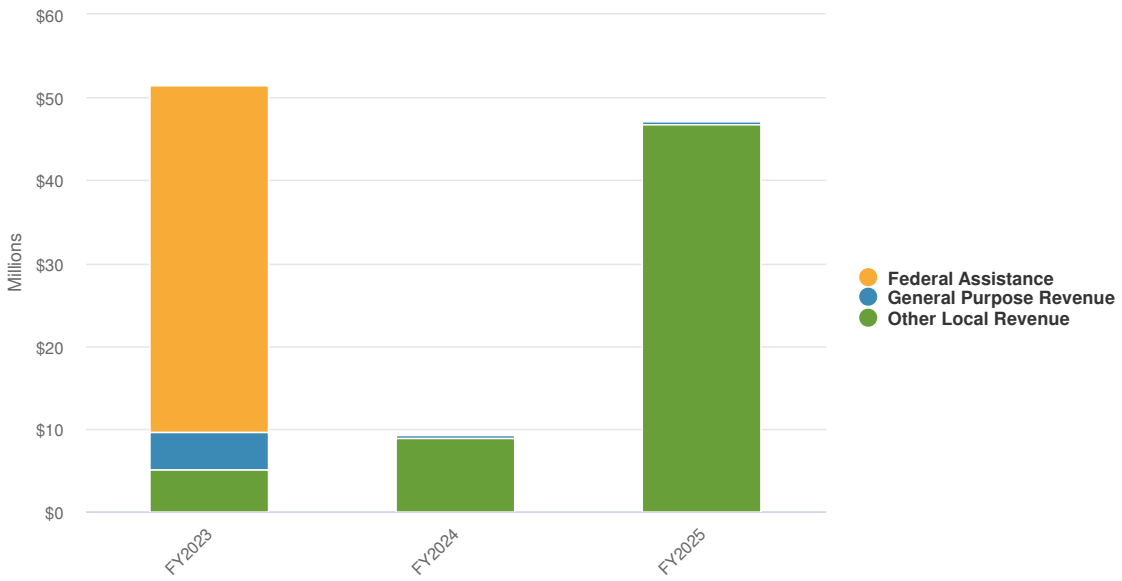
Revenues Summary

The Department's FY24-25 Recommended Budget includes total revenue of $47,121,592. All costs, except for a General Purpose Revenue allocation (net County cost) of $409,634 for the Equal Opportunity Office, are offset by user departments. New revenue of $38 million is allocated from various trust funds to offset insurance premiums. Federal assistance revenue in response to the COVID-19 pandemic concluded in FY23-24.

$47,121,592 **$37,944,928**
(413.49% vs. prior year)

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
Federal Assistance	$41,902,514	$0	$0	$0	0%
Other Local Revenue	$5,025,483	$8,836,048	$46,711,958	$37,875,910	428.7%
General Purpose Revenue	$4,581,631	$340,616	$409,634	$69,018	20.3%
Total Revenue Source:	**$51,509,629**	**$9,176,664**	**$47,121,592**	**$37,944,928**	**413.5%**

Key Budget Updates

The FY24-25 Recommended Budget for Risk Management reflects over $47 million in total expenditures. All costs, except for a General Purpose Revenue allocation (Net County Cost) of $409,634 for the Equal Opportunity Office, are offset by user departments.

Salaries and Benefits represent 13.5% of the Department's budget, providing funding for 41 positions. The Department is requesting to add two (2) positions, a Deputy Director and an Administrative Services Assistant III, which are not in the Recommended Budget but will be considered within the upcoming fiscal year. Services and Supplies account for 86% of the Recommended Budget, which is significantly higher than 33% in FY23-24. While the Department will reduce contract expenses by $800,000 largely for adjustments in temporary staffing, a change in practice for insurance premium payments accounts for the overall increase for Services and Supplies. Historically, insurance premiums were paid directly from the trust funds and not reflected within the Department's operating budget or actual expenses. As of FY24-25, Risk Management will pay the premiums from its Insurance account and reimburse the expenses via the trust funds. Trust funds include: Workers' Compensation, Public Liability, Automobile, Medical, and Special District Property Damage. Revenues of $38 million are reallocated from various trust funds to offset the insurance premiums.

Workers' Compensation insurance premiums are estimated to increase 37%; General Liability premiums to increase by 26%. Effective in FY23-24, charges for General Liability to the Public Liability Trust Fund are allocated directly to County departments. Risk Management will continue to meet with all departments annually to review their charges, and discuss potential risk management mitigation strategies to reduce overall long-term costs to the County.

Equity in Service Delivery

To further the County's social equity commitment, the Risk Management Department's top equity priorities for the upcoming budget cycle include engaging with department managers in budget discussions and deliberations to capture the needs of each unit. The Department will continue to recruit and hire skilled and talented employees to fill vacant positions, and aims to incentivize the County's remote work program for hard-to-fill positions to be competitive in the Risk Management industry. Filling the vacancy for the Americans with Disabilities Act (ADA) Program Manager will provide vital support to all County departments in the management of the ADA Program specific to public access and disability. Finally, the Department will continue to ensure equal access to County programs, services, activities, and locations for individuals with disabilities.

Goals

Equal Employment Opportunity (EEO)
Goal 1: Create an EEO countywide resource guide to reduce departmental underutilization in specific workforce categories.
Goal 2: Partner with Public Works Purchasing to monitor anticipated improvement in outreach and small business engagement since the threshold increase from $100,000 to $200,000.

Support Services
Goal 3: Continue to work with the insurance pool and broker to explore and identify insurance coverage cost saving opportunities, such as adjusting the Self Insured Retention (SIR) to lower premiums.
Goal 4: Enhance meeting content and presentations to Additional Named Covered Parties (ANCPs) to leverage County insurance coverage and savings (i.e. improve insurance customer service).
Goal 5: Examine the utilization of Return To Work (RTW) Program and its impact to reduce the number of days away from work.
Goal 6: Explore investment strategies to enhance risk management earnings to offset departmental self-insurance allocation costs.
Goal 7: Continue to support departments' contractual risk transfer.

1. Partner with CAO's office to update the County's Standard Terms and Conditions (Form L-5) regarding Risk Management services and requirements.
2. Continue to provide contract review and maintain master risk management service contracts for the County.
3. Audit insurance clearance process; explore and identify ways to make this process more efficient, including developing and managing insurance clearance training to allow departments to participate in limited insurance clearance and reduce amount of time to process invoices.
4. Review and revise the County's internal deductible process for auto and property losses to ensure equitable payments.

Claims Management
Goal 8: Track the improvement of accurate case reserves and ultimate outcomes to ensure the adequacy of SIR reserves.
Goal 9: Develop measurements and procedures for actively overseeing litigated files.

Technology
Goal 10: Update Technology processes.

1. Implement 100% paperless processing by December 2024.
2. Migrate physical network servers to Cloud based environment.
3. Conduct RFP for new system to replace for the RMIS (RM Info System) Ventiv's Claims Enterprise (CE) system.

Goal 11: Work with the Department of Information Technology Cyber Security to develop and support loss prevention measures such as employee training to reduce cybersecurity breaches.

Safety and Loss Control
Goal 12: Develop countywide compliance programs and training.

1. Explore the inclusion of compliance training as a component of countywide new hire onboarding.
2. Track the number of public complaints received and continue to resolve potential exposures through the County's Public Facilities ADA Program.

Goal 13: Track individual department-specific safety programs, training, and procedures with high hazard and high injury frequency to reduce department cost.
Goal 14: Enhance occupational health services for safety program compliance and injury/illness prevention.

Accomplishments

- The Risk Management Department met with 80% of the County's departments and reviewed the FY22-23 allocation charges for insurance and claims. These meetings continued throughout the year and included conversations with Additional Named Covered Parties (NACPs) aiding in education and increased risk management engagement.

- The Department decreased its permanent positions vacancy rate by 5% and successfully filled critical positions, including an Administrative Services Officer and Assistant Risk Manager-Liability.

- The Department's Safety Unit collaborated with County departments and further assisted in the development of department-specific procedures in their Injury and Illness Prevention Programs (IIPP) in addition to updating the County Emergency Response Plan.

- The Department's Liability Unit collaborated with the Department of Information Technology, County Counsel, and the County Public Information Officer to develop a County Cybersecurity Team to respond to potential cybersecurity threats in a timely and efficient manner.

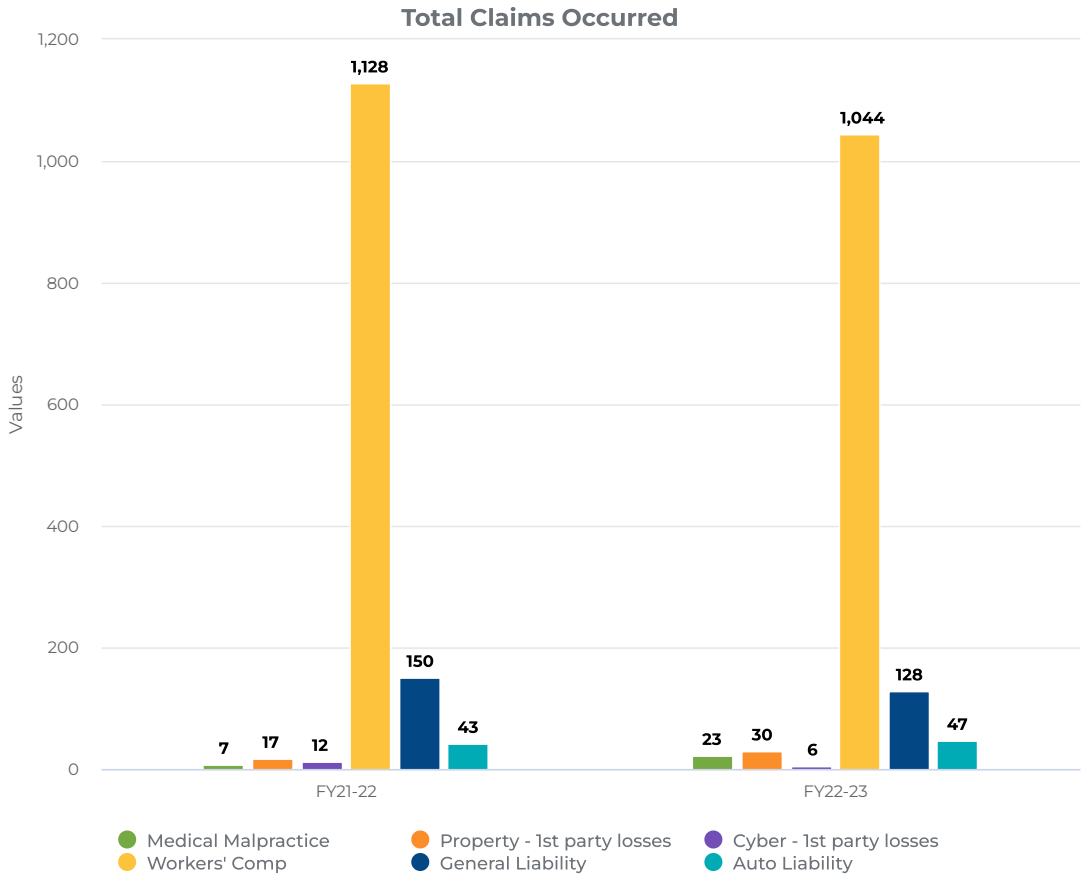
Performance Measures

Workers' Compensation Program

	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Total Workers' Compensation Claims Paid	$17,424,162	$18,734,332	$19,285,276	$19,244,255	$21,636,643
Workers' Compensation Claims Filed	1,041	883	1,002	1,128	1,044

Property Insurance Program

	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Total Insured Value	$1,566,560,563	$1,632,899,794	$1,656,199,447	$1,840,204,418	$1,989,781,061
Number Self-Insurance & Insurance Policies Procured	21	21	22	24	24



Total Claims Processing

	FY21-22	FY22-23
Total Claims Occurred	**1,345**	**1,278**
Medical Malpractice	7	23
Property - 1st party losses	17	30
Cyber - 1st party losses	12	6
Worker's Comp	1,128	1,044
General Liability	150	128
Auto Liability	43	47
Total Claims Closed	**1,421**	**1,145**
Medical Malpractice	12	22
Property - 1st party losses	29	18
Cyber - 1st party losses	4	5
Worker's Comp	1,164	996
General Liability	177	65
Auto Liability	35	39
Total Open Claims	**1,718**	**1,862**
Medical Malpractice	15	16
Property - 1st party losses	17	40
Cyber - 1st party losses	8	9
Worker's Comp	1,481	1,529
General Liability	166	229
Auto Liability	31	39

Treasurer-Tax Collector

Dan M. Mierzwa
County Treasurer-Tax Collector, Appointed

For more information, call (925) 608-9500 or visit https://www.contracosta.ca.gov/199/Treasurer---Tax-Collector (https://www.contracosta.ca.gov/199/Treasurer---Tax-Collector)

DEPARTMENT OVERVIEW

Department Description

The Treasurer-Tax Collector's Office is responsible for providing financial services to County departments, schools and Special Districts; to safely keep all funds entrusted to the Office and make available such funds when needed; to earn a fair return on funds not immediately needed by the participants in the County's investment pool; to efficiently and accurately collect taxes and other debts owed to the County, schools and Special Districts; and to apply all applicable laws equitably and consistently to all taxpayers.

Program Areas Description

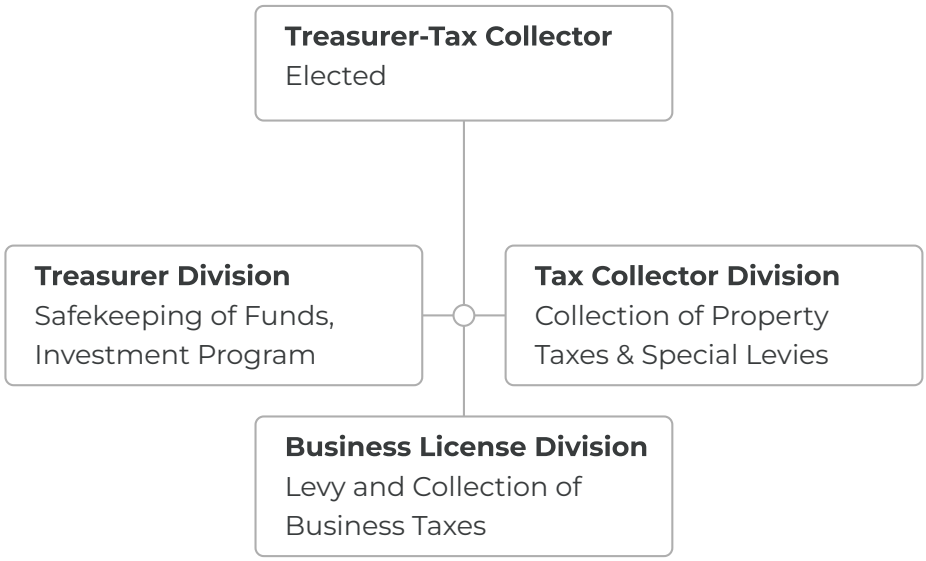
- **Treasurer:** Provides for the safekeeping of funds for the County, 18 School Districts, a Community College District, a Board of Education, and 20 Voluntary Special Districts. Administers a comprehensive investment program for the County and districts to ensure the safety of the principal, meet liquidity needs, and maximize yield on investments. Manages the County's cash flow and short-term borrowings and is an active participant in all long- and short-term borrowings for County agencies, School Districts and the Community College District. As of December 31, 2023, the par value of the County treasury pool was over $6.8 billion.
- **Tax Collection:** Mandated by state law to collect all property taxes and special levies for cities, school districts, special districts, and county government.
- **Business License:** County Ordinance requires the Tax Collector to levy and collect various business taxes from entities engaged in any business activity in an unincorporated area.

Organizational Chart

The Treasurer-Tax Collector's Office is currently staffed by 30.5 full-time equivalent positions across three divisions. A net of two (2) additional positions are being recommended as part of the FY24-25 Budget.

Full-time Equivalent Employee (FTE) Summary

	FY23-24 Adopted	FY24-25 Recommended	Change
15 - TREASURER-TAX COLLECTOR	30.5	32.5	2



Expenditures Summary

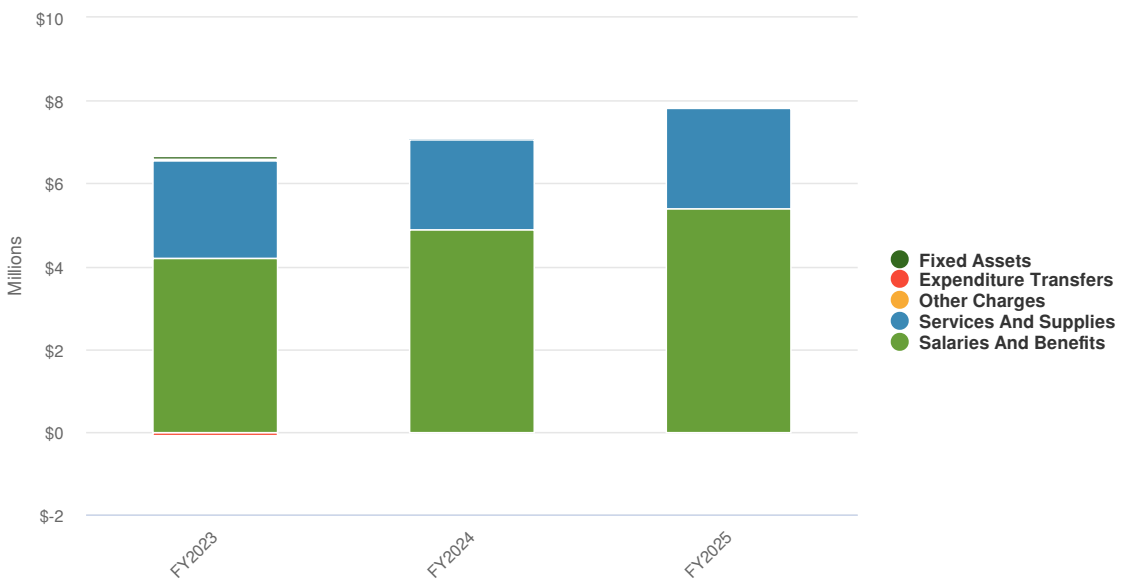
The Recommended Budget reflects total expenditures of $7,862,509. Costs increased by $781,386 from FY23-24, reflecting negotiated wage and benefit adjustments as well as anticipated increased costs for Information Technology in FY24-25.

$7,862,509 **$781,386**
(11.03% vs. prior year)

Expenditures by Expense Type

Salaries and benefits are 68% of total expenditures, approximately $5.4 million. This reflects total salaries and benefits, including cost of living increases, for 32.5 funded positions. Services and supplies and other charges are 32% of total expenditures, approximately $2.5 million. Included in this amount are Interdepartmental charges for information technology, telecommunications, and building-related costs totaling $1.7 million. Postage for tax bills will cost approximately $318,000.

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$4,215,446	$4,892,188	$5,380,879	$488,690	10%
Services And Supplies	$2,355,507	$2,167,294	$2,444,457	$277,163	12.8%
Other Charges	$10,317	$17,999	$22,603	$4,604	25.6%
Expenditure Transfers	-$69,042	$3,641	$14,570	$10,929	300.2%
Fixed Assets	$66,112	$0	$0	$0	0%
Total Expense Objects:	**$6,578,341**	**$7,081,122**	**$7,862,509**	**$781,386**	**11%**

Revenues Summary

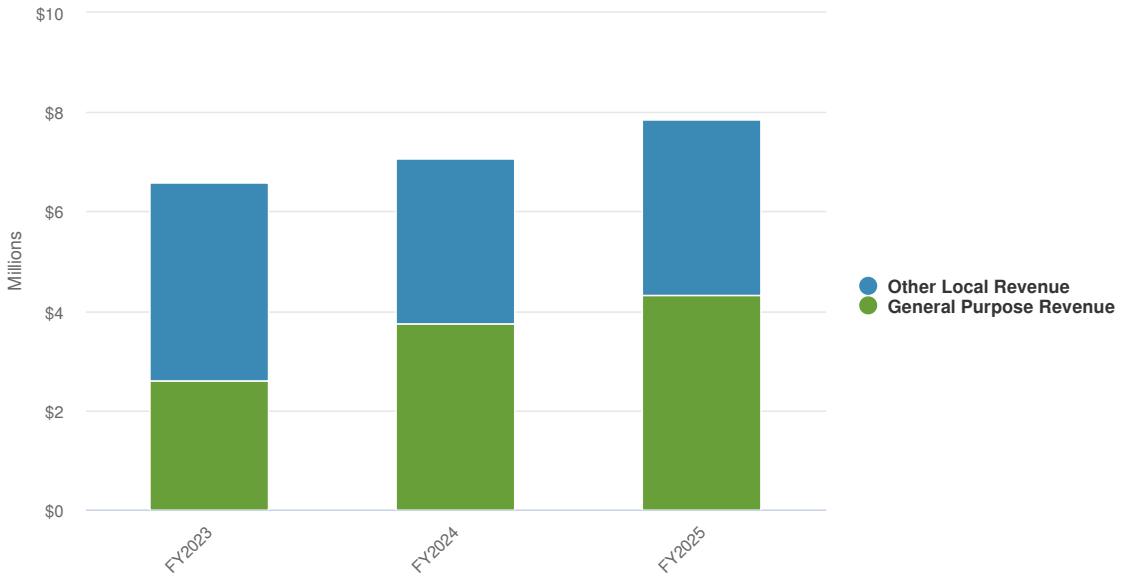
The Treasurer-Tax Collector receives revenue from delinquencies, investment services, permits, collections, and property tax administrative cost reimbursement. The Recommended Budget assumes total revenue in the amount of $3,548,798 for FY24-25. Revenue will offset 45% of total expenditures. The remaining $4,313,711 is funded by an allocation of general purpose revenue (net County cost), and reflects 55% of the total budget.

$7,862,509 **$781,386**

(11.03% vs. prior year)

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
Other Local Revenue					
License/Permit/Franchises	$117,925	$117,950	$117,900	-$50	0%
Fines/Forfeits/Penalties	$539,272	$439,000	$465,000	$26,000	5.9%
Charges For Services	$3,267,907	$2,730,200	$2,913,398	$183,198	6.7%
Miscellaneous Revenue	$56,831	$54,300	$52,500	-$1,800	-3.3%
Total Other Local Revenue:	**$3,981,936**	**$3,341,450**	**$3,548,798**	**$207,348**	**6.2%**
General Purpose Revenue	$2,596,405	$3,739,672	$4,313,711	$574,038	15.3%
Total General Purpose Revenue:	**$2,596,405**	**$3,739,672**	**$4,313,711**	**$574,038**	**15.3%**
Total Revenue Source:	**$6,578,341**	**$7,081,122**	**$7,862,509**	**$781,386**	**11%**

Key Budget Updates

The Treasurer-Tax Collector's Office holds a key position of trust in the financial affairs of local government. Acting as the bank for the County, school districts, fire districts, water districts and other units of local government, the Office receives, disburses, invests, and accounts for the funds of each of these entities. In addition, it is charged with the collection of various taxes that benefit a wide range of governmental units throughout the county.

The Treasurer-Tax Collector's FY24-25 recommended budget reflects expenditures of $7,862,509, revenue of $3,548,798 and a share of general-purpose revenue (net County cost) of $4,313,711. Most costs (68%) are attributable to salaries and benefits, with the remaining 32% representing general operating costs, including equipment, services and supplies. Revenue is mainly generated from fees from investments, property-tax related fees and reimbursements, and permits.

Total expenditures increased by $781,386 as compared to FY23-24. While salary and benefit costs increased by $488,690 and operating costs, including information technology and general liability insurance, increased by $292,696. Revenue from business licenses, penalties, and investment services, increased by $207,348. The share of general-purpose revenue (net County cost) increased by $574,039.

The Recommended Budget provides 32.5 funded positions for the Treasurer-Tax Collector and includes a net increase of two (2) positions over FY23-24. As part of the recommended budget, the Office is requesting to add three (3) clerical positions to enhance staffing needs in anticipation of the replacement of the legacy property tax system as well as provide additional office coverage. Additionally, the Office is eliminating one (1) systems manager position. The intent of this action is a compromise of two things. The first is to provide the most cost-effective form of public service by relying on the expertise of the network, systems and programming, and security divisions of the Department of Information Technology by not duplicating efforts with in-house technical support. The second is to allocate resources to the highest priority of direct service to the constituents.

Over 70% of the Treasurer-Tax Collector's activities relate to providing services to the county and taxing districts. The remainder of the activities involve the investment of public funds and the collection of business-related taxes, namely business licenses, and transient occupancy taxes, as well as short-term rental and cannabis taxes.

The County property tax system is composed of six distinct tax rolls: secured current year, secured prior years, unsecured current year, unsecured prior years, and supplemental current year and supplemental prior years. Each of these individual tax rolls has associated systems with them that fall into one of four categories: Secured, Supplemental, Unsecured, and Redemption based upon their paid status. These were custom-built decades ago on an IBM mainframe with COBOL applications. These legacy systems were supplemented with peripheral systems. The Auditor-Controller and the Treasurer-Tax Collector continue to rely on the existing legacy systems. The systems are outdated, fragile environments with architectures that are difficult and expensive to maintain. This has caused delayed updates, increased errors, and manual tasks. Consequently, ancillary software and desktop processing have been implemented.

The Office is leading an initiative to replace the legacy systems and targeted peripheral systems with modern property tax management and processing systems. New systems will meet today's business requirements, become a future-ready technology platform that can flex as needed for innovation and anticipated legislative changes, provide better service to constituents, as well as improve the value-to-cost ratio for the County.

Equity in Service Delivery

The Contra Costa Treasurer-Tax Collector's office is committed to serving all the County's population. In order to reach as many individuals as possible, the office offers multiple ways to interact with services. On-line, telephonic, drop-box, in-person, USPS mail services, e-mail and mobile platform interactions are all being utilized to reach as many customers as possible from across the County. By providing multiple methods to contact, communicate, and remit payments, the Treasurer-Tax Collector's office is trying to minimize the impact on the diverse communities across the entire geographic distribution of the County. In addition, providing services for everyone includes providing translation services through on-line and telephonic options, as well as employing multilingual experts in house for direct contact. Bridging these obstacles to government should help improve the lines of communication and reduce the potential miscommunication and additional costs that can be placed upon members of the community. The Treasurer-Tax Collector's Office is also expanding phone hours to help accommodate more constituents' busy schedules. The expansion of voice mail services will again make the office more accessible to taxpayers that have trouble reaching the office in person during our normal business hours.

Goals

- Carry out the mission of the Treasurer-Tax Collector, which is to administer all its duties and responsibilities in a professional, efficient and cost-effective way that instills sound management practices and services the best interests of the public.
- Explore ways to promote greater use of online services, particularly applying for a business license and making an online payment.
- Explore cost saving and cost recovery opportunities in treasury operations through analysis of investment fees and the delivery of service.
- Review mission-critical services and software and determine the need for enhancement and/or replacement.

Accomplishments

- The Treasurer-Tax Collector’s Office issued 379,258 secured tax bills for approximately $3.5 billion in revenue. As of June 30, 2023, 99.14% of the property taxes had been collected.
- The Office mailed 41,341 unsecured bills for nearly $102 million in revenue.
- The Office’s efforts toward promoting more electronic services resulted in over 270,000 transactions for more than $1 billion in tax revenue.
- The Office completed $46.2 billion in banking transactions, processed $10.3 billion in deposits, and funded $9.8 billion in warrants.
- The Treasurer’s Investment Pool received a AAAf/S1+, S&P Global Rating’s highest credit quality rating with lowest volatility and has maintained this rating since 2007. The Pool’s AAAf rating indicates the portfolio holdings provide extremely low sensitivity to the changing market conditions. As of June 30, 2023, the weighted average maturity of the Investment Pool was managed at around 253 days to provide the Pool participants with ample liquidity. The Pool had earned a total of approximately $177.3 million in investment revenues for the FY22-23.

Performance Measures

Treasury Division Goal:
Provide investment and banking services for County departments, school districts, special districts, and other agencies.

Amount of Warrants Funded					
This measure tracks how many warrants issued by the Auditor-Controller's Office were funded by the Treasury.					
	FY18/19	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
Target (%)	100%	100%	100%	100%	100%
Actual (in millions)	$ 8,034	$ 8,283	$ 8,516	$ 8,964	$9,844
Note: The target is to fund all warrants that are cleared at the banks. The actual figures show the amount of warrants cleared at the banks. The Treasury division met the target percentage each fiscal year.					

Amount in Bank Transactions					
This measure tracks how many bank transactions (in dollars) the Treasury has completed during each fiscal year.					
	FY18/19	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
Target (in billions)	$ 55.0	$ 50.0	$ 45.0	$ 45.0	$45.0
Actual (in billions)	$ 56.8	$ 57.3	$ 43.1	$ 43.0	$46.2
Note: The amount of bank transactions are quite stable year over year, thus the target amount doesn't change year over year.					

Amount in Deposits					
This measure tracks how many deposits the Treasury staff has processed during each fiscal year.					
	FY18/19	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
Target (in millions)	$ 7,875	$ 8,200	$ 8,916	$ 9,628	$10,512
Actual (in millions)	$ 7,810	$ 8,492	$ 9,170	$ 10,011	$10,334
Note: The target is set using a 5% growth rate each fiscal year.					

Number of Deposits					
This measure tracks how many deposits the Treasury has processed during each fiscal year.					
	FY18/19	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
Target	24,047	22,516	20,450	19,765	20,000
Actual	23,702	21,527	20,806	20,391	20,875
Note: The number of deposits has been stable over the past three years. Thus, the target number is set at 20,000.					

Treasury Pool Investment Characteristics					
This measure tracks the actual investment characteristics of the Treasury Pool at the end of each fiscal year.					
	FY18/19	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
Yield to Maturity (in %)	2.41	0.88	0.35	1.28	4.38
Weight Average Maturity (in days)	174	282	300	266	253
Weighted Duration (in year)	0.46	0.75	0.80	0.68	0.63
Note: Treasury Pool Investment Characteristics are fairly stable as the Pool is managed in accordance with the Investment Policy. However, they do have small variations from year to year due to changes in interest rates and financial market conditions.					

Amount of Interest Earnings					
This measure tracks how much interest income the Treasury Pool earned during each fiscal year.					
	FY18/19	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
Target(in millions)	$ 22	$ 75	$ 73	$ 24.0	$100.0
Actual (in millions)	$ 78.6	$ 62.6	$ 22.0	$ 25.6	$177.0
Note: It is very difficult to set a target amount of interest earnings for each fiscal year due to: 1) interest earnings are largely driven by the interest rate set by the Federal Reserve and no one can predict the interest rate; and 2) past performance is not an indicator of future performance and, thus, cannot use past interest earnings to forecast next					

year's earnings.

Number of Investment Transactions					
This measure tracks how many investment transactions that the Treasury has done during each fiscal year.					
	FY18/19	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
Target	N/A	N/A	N/A	N/A	N/A
Actual	1,758	1,749	1,766	1,819	2,197
Note: There is no target number set for each fiscal year due to: 1) investment transactions are largely driven by cash flows and liquidity needs; and 2) the Investment Policy dictates the investment style of the Treasury Pool, which is "buy and hold", and thus, minimum active trading.					

Number of Investment Holdings					
This measure tracks on average how many securities are in the Treasury Pool during each fiscal year.					
	FY18/19	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
Target	420	420	420	420	420
Actual	478	418	391	412	430
Note: The Office doesn't set a target number of investment holdings due to: 1) investment transactions are largely driven by cash flows and liquidity needs; and 2) Investment Policy dictates the investment style of the Treasury Pool, which is "buy and hold" with minimum active trading. Thus, the target numbers here are for information purposes only.					

Size of Treasury Pool					
This measure tracks the amount of assets that the Treasury Pool has at the end of each fiscal year.					
	FY18/19	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
Target (in millions)	3,675	3,937	3,955	4,180	5,758
Actual (in millions)	3,750	3,767	3,981	4,466	6,403
Note: The size of the Treasury Pool is determined by many factors such as cashflows, liquidity needs, and investment activities. All these factors have inherited uncertainty. Thus, the Treasury Division uses a 5% growth rate for each fiscal year for information purposes only.					

Rating of Treasury Investment Pool by S&P Global Rating					
This measure tracks the safety of the Treasury Investment Pool managed by the Treasury Division.					
	FY18/19	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
Target	AAAf/S1+	AAAf/S1+	AAAf/S1+	AAAf/S1+	AAAf/S1+
Actual	AAAf/S1+	AAAf/S1+	AAAf/S1+	AAAf/S1+	AAAf/S1+
Note: The Treasury Investment Pool has been rated by S&P Global Rating since November 2007. AAAf/S1+ indicates that the Treasury Investment Pool has the highest credit quality with the lowest risk.					

Number of Treasury Oversight Committee Meetings held by the Treasury Division.					
This measure tracks how many meetings the Treasury Division has held and completed in each fiscal year.					
	FY18/19	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
Target	4	4	4	4	4
Actual	4	3	4	4	4
Note: The Treasury Oversight Committee (TOC) serves as a sounding board to the Office and provides its unique perspective on the investment operations of the Treasury Division. The TOC members meet quarterly to review investment reports, investment policies, etc. Due to the COVID-19 pandemic, the May 2020 meeting was canceled.					

SECURED PROPERTY TAX COLLECTIONS					
($ In Millions)	**FY18/19**	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
Dollar Amt. Billed	2,755.2	2,938.6	3,051.2	3,157.6	3,386.3
Dollar Amount Paid	2,735.7	2,912.7	3,027.9	3,133.5	3,357.2
Contra Costa Collection Rate	99.29%	99.12%	99.24%	99.24%	99.14%
California Rate Average	99.0%	98.9%	98.9%	97.5%	97.6%

Note: Collections do not include delinquent penalties and delinquent fees. The goal is to improve tax collections and reduce delinquencies based on the State's medium benchmark and increase efficiency and amounts of tax dollars collected.

DEFAULTED SECURED AND SUPPLEMENTAL PROPERTY TAXES					
Amounts outstanding on June 30th and transferred to Redemption					
($ In Thousands)	**FY18/19**	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
Secured	$21,617 5,526 Bills	$28,595 6,226 Bills	$25,704 5,718 Bills	$26,628 6,225 Bills	$32,092 6,101 Bills
Supplemental	$4,051 2,721 Bills	$3,678 2,106 Bills	$2,246 1,373 Bills	$7,421 3,881 Bills	$10,254 3,857 Bills
Total	$25,667 8,247 Bills	$32,274 8,332 Bills	$27,950 7,091 Bills	$34,049 10,106 Bills	$34,048 9,958 Bills

Note: The defaulted Secured Taxes had minimal increase during the COVID-19 Pandemic. The supplemental property tax collection increase is due to the reduction in supplemental issuance in fiscal year 2020-21.

PAYMENT METHOD FOR SECURED PROPERTY TAXES IN DOLLARS					
($ In Thousands)	**FY18/19**	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
Online/IVR Paid	535,755	680,071	859,526	960,124	1,138,265
Office Payments	74,426	58,580	33,491	56,594	49,200
Mailed in Transactions	2,132,090	2,180,734	2,143,128	2,126,787	2,182,668
Unpaid Secured	21,617	28,595	25,704	26,628	29,083
Total	2,763,888	2,947,980	3,061,849	3,170,133	3,399,216

Note: Payments include delinquent penalties and fees. There was a drastic increase in online payments from fiscal years FY18/19 to FY21/22 due to increased promotional online payments and limited access during the COVID-19 pandemic. The office payments included a drop box installed on the door to encourage taxpayers to drop off their payments and get a receipt mailed without coming into the office.

BUSINESS LICENSE LICENSE COLLECTIONS IN DOLLARS					
	FY18/19	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
In Thousands	857.7	779.9	899.1	837.2	867.0

Note: Collections for Business Licenses decreased due to the COVID-19 Pandemic in FY19/20. In FY20/21 and FY22/23 there was an increase in Business Licenses for self-employed due to increased corporate lay-offs.

UNSECURED PROPERTY TAX COLLECTIONS					
($ In Millions)	**FY18/19**	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
Dollar Amount Billed	69.7	72.0	76.6	82.8	89.3
Dollar Amount Paid	67.1	69.9	74.1	79.6	86.0
Contra Costa Collection Rate	96.3%	97.1%	96.7%	96.1%	96.3%
California Rate Average	96.2%	95.6%	95.4%	95.4%	95.3%

Note: With the increased promotion of online services, the Office has set up an online installment plan for unsecured collections, accessing tax account information and making payments online for an installment plan

TRANSIENT OCCUPANY TAX (TOT) COLLECTIONS IN DOLLARS					
	FY18/19	**FY19/20**	**FY20/21**	**FY21/22**	**FY22/23**
In Thousands	3,429.9	2,417.2	1,518.5	2,846.9	3,230.4

Note: Significant increase in the amounts collected for the FY21/22 and FY22/23 due to the Short-Term Rental ordinance adopted by the Board of Supervisors on June 2, 2020.

Health and Human Services

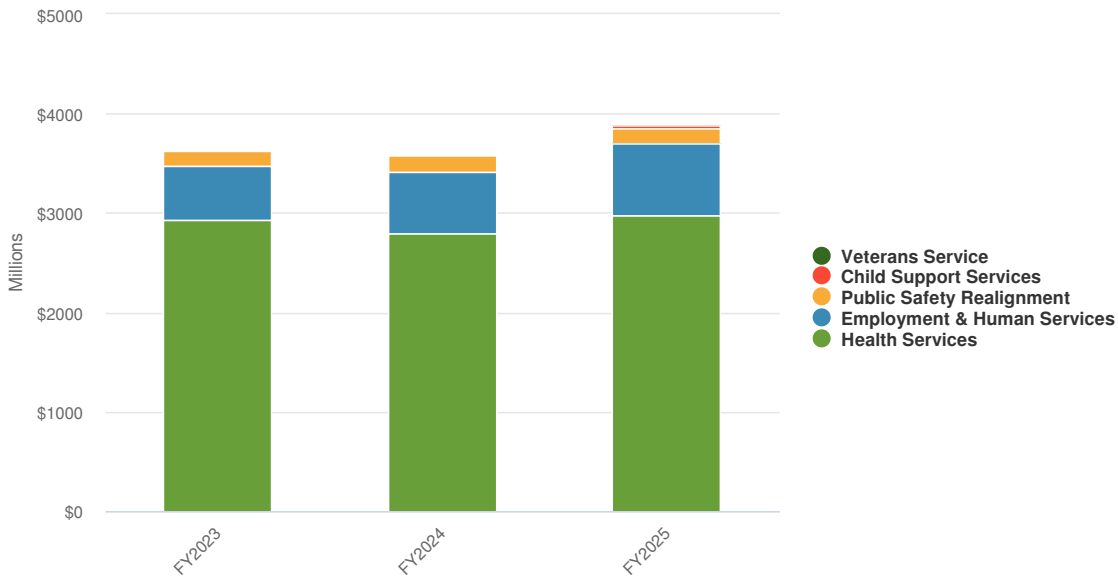
The Health and Human Services functional group summarizes the following departments: Child Support Services, Employment and Human Services, Health Services Department, and Veterans Services.

Expenditures Summary

$3,880,604,452 $284,724,331
(7.92% vs. prior year)

Expenditures by Function

Budgeted and Historical Expenditures by Function

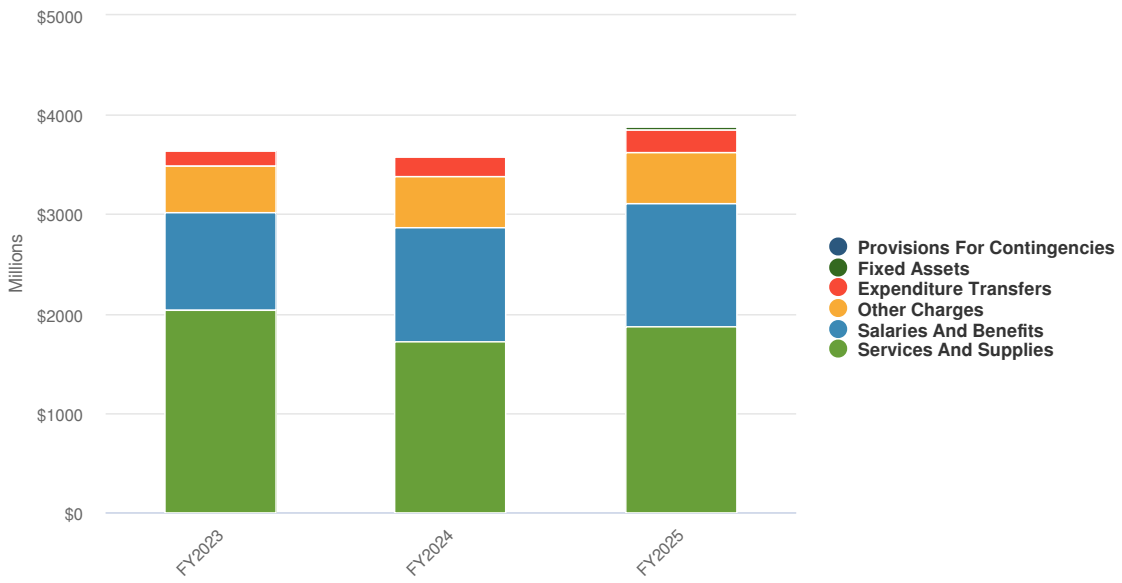


Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Expenditures			
Health & Human Services			
Health Services	$2,935,308,477	$2,787,240,985	$2,983,345,681
Employment & Human Services	$537,937,455	$632,571,137	$714,499,259
Child Support Services	$19,722,681	$20,141,000	$20,141,769
Public Safety Realignment	$145,804,753	$153,666,000	$160,273,000

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Veterans Service	$1,637,586	$2,261,000	$2,344,744
Total Health & Human Services:	**$3,640,410,952**	**$3,595,880,122**	**$3,880,604,452**
Total Expenditures:	**$3,640,410,952**	**$3,595,880,122**	**$3,880,604,452**

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



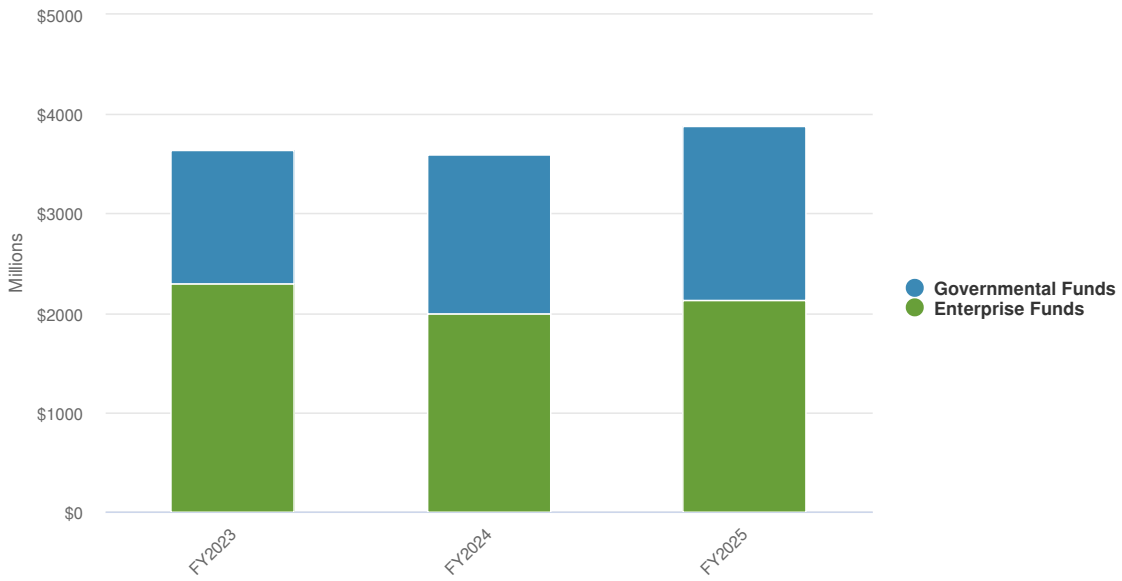
Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Expense Objects			
Salaries And Benefits	$982,855,364	$1,146,872,849	$1,233,295,772
Services And Supplies	$2,031,958,506	$1,729,115,386	$1,878,938,154
Other Charges	$476,336,961	$512,686,849	$512,821,454
Expenditure Transfers	$148,151,421	$194,780,563	$225,672,024
Fixed Assets	$1,107,900	$12,424,474	$29,877,049
Provisions For Contingencies	$801	$0	$0
Total Expense Objects:	**$3,640,410,952**	**$3,595,880,122**	**$3,880,604,452**

Revenues Summary

$3,880,604,452 **$284,724,331**
(7.92% vs. prior year)

Revenue by Fund

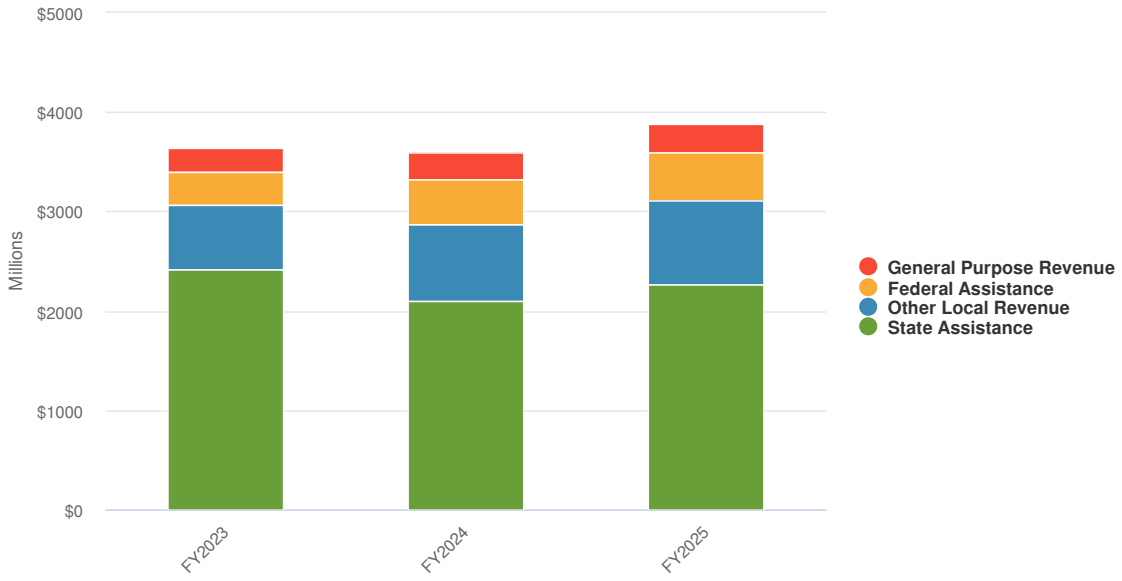
Budgeted and Historical 2025 Revenue by Fund



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Governmental Funds			
General Fund	$1,086,471,133	$1,308,636,879	$1,423,118,092
Special Revenue Funds	$257,860,239	$298,502,339	$325,193,220
Total Governmental Funds:	**$1,344,331,372**	**$1,607,139,219**	**$1,748,311,312**
Enterprise Funds	$2,296,079,581	$1,988,740,903	$2,132,293,140
Total:	**$3,640,410,952**	**$3,595,880,122**	**$3,880,604,452**

Revenues by Source

Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Revenue Source			
Federal Assistance	$334,993,805	$455,375,264	$479,535,028
State Assistance	$2,422,699,073	$2,096,652,877	$2,266,110,205
Other Local Revenue	$641,253,470	$769,666,280	$843,413,308
General Purpose Revenue	$241,464,605	$274,185,700	$291,545,911
Total Revenue Source:	**$3,640,410,952**	**$3,595,880,122**	**$3,880,604,452**

Child Support Services

Lori A. Cruz
Director

For more information, call 866-901-3212 or visit www.contracosta.ca.gov/1374/Child-Support-Services

The Department's purpose is to respect and support customers so that children can receive the emotional and financial support they need to thrive.

DEPARTMENT OVERVIEW

Department Description

The Contra Costa County Department of Child Support Services (DCSS) supports children's futures, assisting parents and guardians by establishing, collecting and distributing financial support. The work of DCSS is an important part of California's efforts to nurture and protect children and to help them and their families achieve self-sufficiency.

The Child Support Enforcement Program is authorized under Title IV-D of the Social Security Act to provide services assisting parents to meet their mutual obligation to support their children. Program oversight is provided by the State Department of Child Support Services.

Program Area Descriptions

The **Case Management** division provides services to Contra Costa County residents with physical custody of a minor child, including location services; establishing court orders for paternity, child and medical support; enforcing court orders for child, family and medical support; collecting and distributing support payments; maintaining accounts of payments and payments due; and modifying court orders when appropriate.

The **Legal Support** division handles legal actions on behalf of the Department that establish, modify, or enforce child support or medical support orders as well as establish parentage.

The **Business Administration** division provides overall support and leadership to the Department through fiscal management, procurement, personnel functions, and budget preparation.

The **Systems Support** division provides information technology support to the Department and works to develop and maintain the Department's automated case management and accounting systems.

Organizational Chart

The Department of Child Support Services is currently budgeted for 137 full-time equivalent positions.

Full-time Equivalent Employee (FTE) Summary

Agency - Name	FY23-24 Adopted	FY24-25 Reccommended	Change
40 - CHILD SUPPORT SERVICES	137	137	0

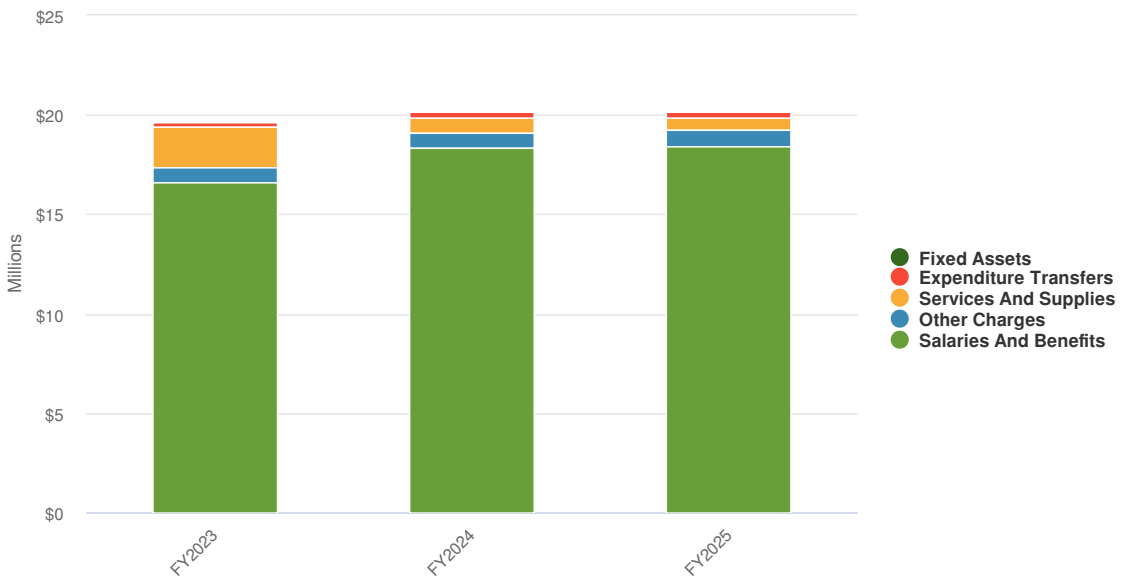
Expenditures Summary

The summary reflects the total net expenditures of $20,141,769 for the Department of Child Support Services.

$20,141,769 **$769**
(0.00% vs. prior year)

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$16,604,550	$18,332,000	$18,401,174	$69,174	0.4%
Services And Supplies	$1,999,255	$790,000	$656,522	-$133,478	-16.9%
Other Charges	$799,439	$773,000	$838,074	$65,074	8.4%
Expenditure Transfers	$216,991	$246,000	$246,000	$0	0%
Fixed Assets	$102,446	$0	$0	$0	0%
Total Expense Objects:	**$19,722,681**	**$20,141,000**	**$20,141,769**	**$769**	**0%**

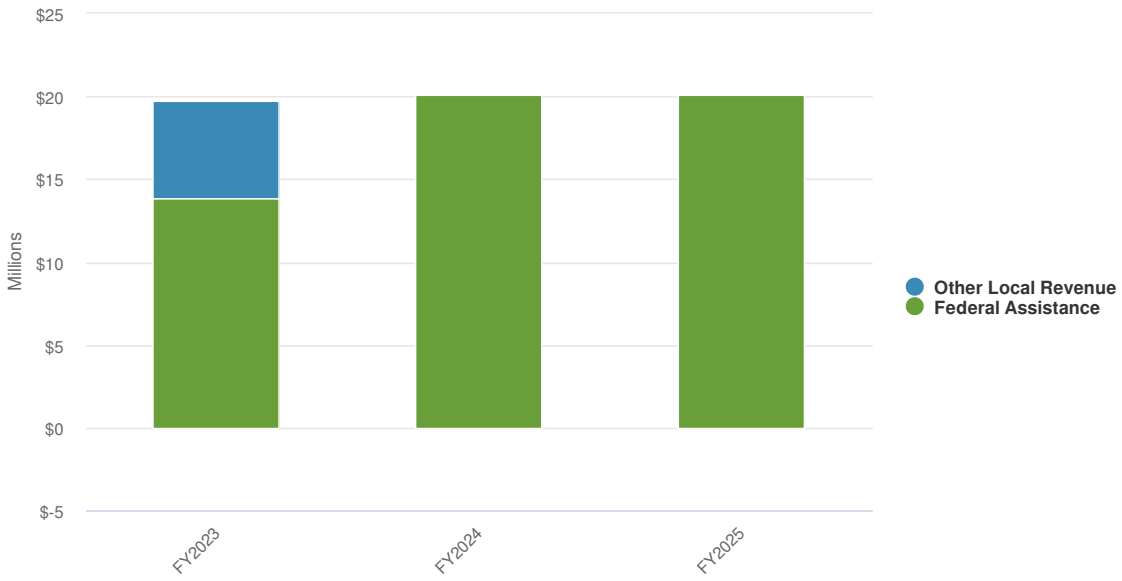
Revenues Summary

The summary reflects the total revenue of $20,141,769 for Child Support Services. In FY24-25, State and federal funding remain unchanged from FY23-24. There is no General Fund contribution to the Department of Child Support Services (zero net County cost).

$20,141,769 **$769**
(0.00% vs. prior year)

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended (% Change)	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)
Revenue Source					
Federal Assistance	$13,859,575	$20,141,000	$20,141,769	0%	$769
Other Local Revenue	$5,863,106	$0	$0	-100%	$0
Total Revenue Source:	**$19,722,681**	**$20,141,000**	**$20,141,769**	**0%**	**$769**

Key Budget Updates

The Department of Child Support Services is responsible for establishing, collecting, and distributing child support for minors and strives to help children and their families achieve self-sufficiency. The Department maintains a staff of 137 authorized and funded positions to support these services.

The Department of Child Support Services Recommended Budget reflects expenditures of $20,141,769, the majority of which (91%) accounts for salary and benefit costs. Federal revenue is anticipated to remain unchanged at $20,141,769. In order to support negotiated wage increases and increased costs of doing business, the FY24-25 Recommended Budget for the Department of Child Support Services utilizes a vacancy factor of $1,265,000, an increase of $165,000 compared to that which was used in FY23-24. This will allow the Department to maintain essential functions and services while staying within budget and maintaining a net County cost of zero.

Equity in Service Delivery

During FY 24-25, DCSS leaders will develop a 5-year strategic plan with the overarching goal to re-imagine a child support program that is truly diverse, equitable, inclusive of community needs and seeks to be accessible by underserved individuals. Instead of offering an *all or nothing* approach to child support, the strategic plan will respond to national survey feedback and develop a program that customizes child support to meet the needs of children and their families.

- The plan will seek to bring life to the vision of a relevant and sustainable program to meet the needs of the next generation. The past enforcement-based approach will give way to an empathetic, respectful, responsive and family focused program. The strategic plan will add program value by partnering with governmental and community agencies and referring child support families to essential lifeline services such as health care, housing services, mental health referrals, employment services and education resources.
- The foundation of the plan will be a new case management model called Child Support My Way. Parents, under the current model, are required to submit to all the enforcement mechanisms of the program. With Child Support My Way, parents will be free to select the experience that works best for them and their children.
- The Department will also build upon past successful outcomes by continuing to work with agencies that provide re-entry services to parents and maintain its own charitable efforts by holding the annual backpack giveaway. Looking forward, the Department will look for additional ways to partner with community organizations and seek additional opportunities to offer accessible and convenient child support services via its partnership with the County library.
- Program metrics will include caseload growth and customer engagement/satisfaction.

Accomplishments

DEPARTMENT EFFICIENCY AND EFFECTIVENESS

DCSS continues to streamline business processes and improve efficiency and effectiveness by:

- Restructuring the Department's case opening and order establishment teams. These teams were combined to eliminate case hand-offs and allow the same caseworker who opens a case to also take the next steps to obtain a child support order. The new team increased the number of cases opened and court orders established by 18%.
- Continuing to leverage innovation and automation to improve the customer experience:
  - Customers used DocuSign to conveniently sign legal documents from remote locations. A total of 1,496 documents were handled through DocuSign in Federal Fiscal Year (FFY) 22-23, a 9% increase over the prior year.
  - $861,894 was collected from real property liens through Contra Costa's award-winning automated Lien Demand Portal, developed in collaboration with Intresys.
  - Select legal documents are now electronically filed with the Superior Court.
- Offering customers convenient electronic platforms to communicate with caseworkers and obtain information about child support quickly and efficiently:
  - 22% of 5,865 customer interviews were handled virtually over Zoom, with an average wait time of 2 minutes and interview time of 25 minutes.
  - Text messaging has become a popular method for customers to interact with DCSS. 46,315 text messages passed between customers and caseworkers in FFY 22-23.
  - 2,328 inquiries were responded to from the Department's online Customer Portal. 86% of responses were received in 2 days or less.
  - Customers can access information and find answers to frequently asked questions through the Department's Virtual Information Center (VIC).
- Efficiently responding to customer inquiries.
  - In FFY 22-23, DCSS processed a total of 46,667 pieces of mail with the standard to route and deliver it within 24 hours of receipt.
  - The Department's call center fielded a total of 42,122 calls, with a hold time under 2 minutes and call time under 5 minutes. 70% of calls were resolved by the call center in the first interaction. 30% of calls were referred to the Department's local customer service teams for call back. 78% of those received return calls in 1 day or less.
- Handling an estimated 2,614 cases in court. The Department strives to provide customers with options. Customers may participate in court virtually over Zoom or in person. The Department's emphasis on working with parents prior to court has resulted in out of court agreements in 23% of the Department's orders obtained.
- Enforcing orders made per the Smith-Ostler legal precedent. This innovative program was developed by Contra Costa County DCSS and manages orders where child and/or spousal support includes a base support amount plus additional support from bonuses, commissions and income earned over a set amount. DCSS collected $5,528,832 for Smith-Ostler cases and leads the way for the California Department of Child Support Services to duplicate the successful program.
- Using the Qualified Domestic Relations Order (QDRO) program to collect past due child support from pensions and 401k plans. This collection method had an overall collection total of $203,131 for families.
- DCSS collected $3.82 for families for every $1 spent, exceeding statewide Cost Effectiveness by 55%.

TECHNOLOGY

During FFY 22-23, the Systems Support Team made significant strides in enhancing productivity, cost-effectiveness, and data security within the Department. These advancements were strategically designed to better serve customers:

- Updated network switches to improve overall performance and add an extra layer of data security.
- Upgraded aging Hyper-V servers to significantly increase capacity and performance for users.
- Deployed a print management software to optimize printing costs and secure all print documents. This provides users with controlled device access and the flexibility to print from any DCSS device.
- Installed upgraded mailroom scanner to provide significant performance and stability improvements for DCSS mailroom operations.

These technological advancements underscore the Department's commitment to excellent and efficient service delivery.

RECOGNITION

In FFY 22-23, Contra Costa DCSS attorney Nancy Adams was recognized as Outstanding Attorney of the Year by the Child Support Director's Association (CSDA).

Her expertise, tenacity, and discernment have been an asset to Contra Costa County DCSS for over 23 years. Currently serving in the role of Attorney III, Nancy is known statewide as an expert on probate and trust collections. In Contra Costa, she has increased total distributed collections by seizing opportunities in probate and trust for families that have not received consistent support for many years. From one of Nancy's earliest successful probate collections in June 2009 that resulted in a $115,000 settlement payment, to a recent success in 2022 that resulted in collections totaling $210,658, Nancy Adams has added

value to Contra Costa and the families DCSS serves. For balancing her work on probate and trust while masterfully handling a regular attorney workload, Nancy Adams is more than deserving of recognition by the Child Support Director's Association as the most outstanding attorney of 2023.

Goals

The Department of Child Support Services is committed to the following goals for FY24-25:

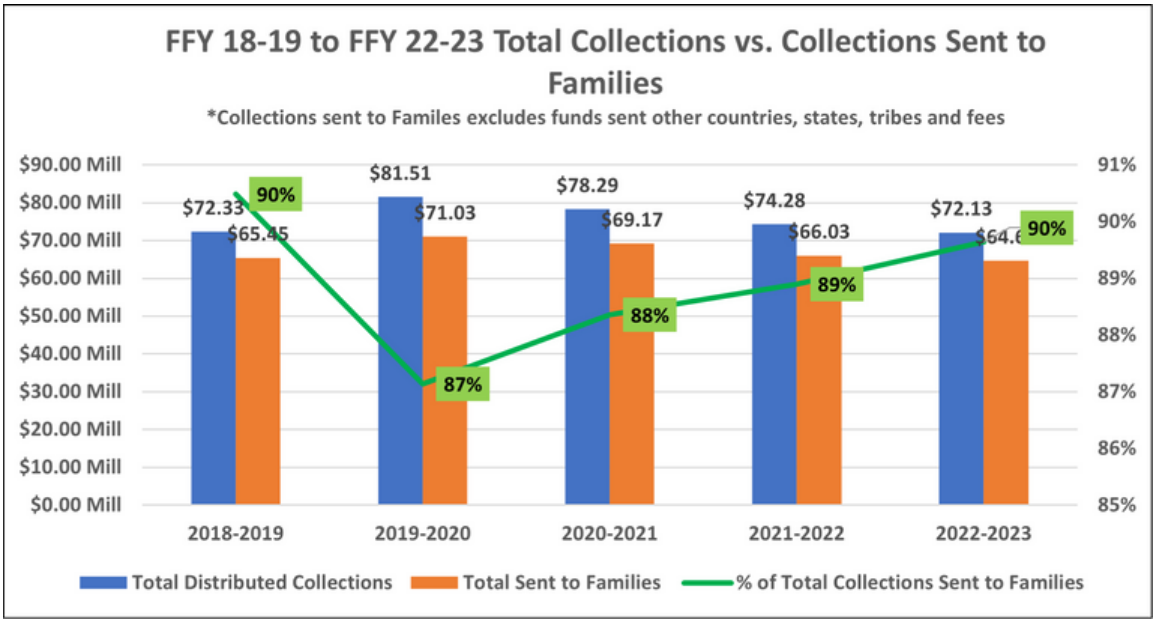
- Achieve local performance goals by:
  - Increasing collections sent to families by 2%.
  - Increasing Smith-Ostler program collections by 2%.
  - Increasing overall customer service satisfaction ratings by 1%.
  - Increasing the number of optional staff trainings by 10; and,
  - Increasing service accessibility by 1%.

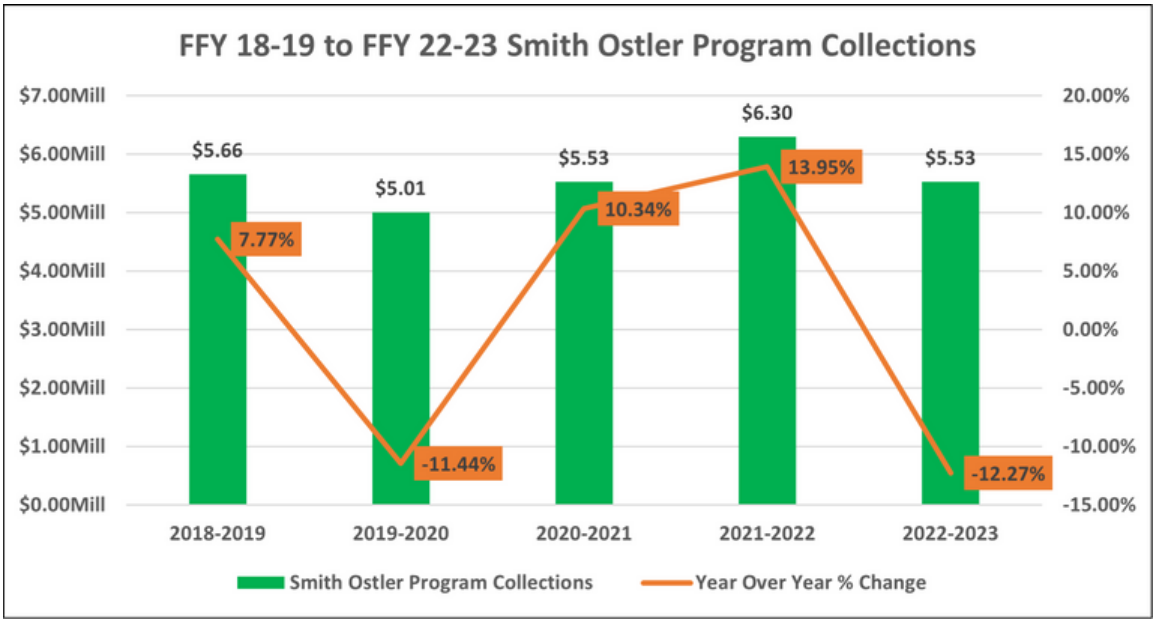
Performance Measures

Local Performance Measures: The Department measures effectiveness by whether it achieves the goals set forth in its strategic plan:

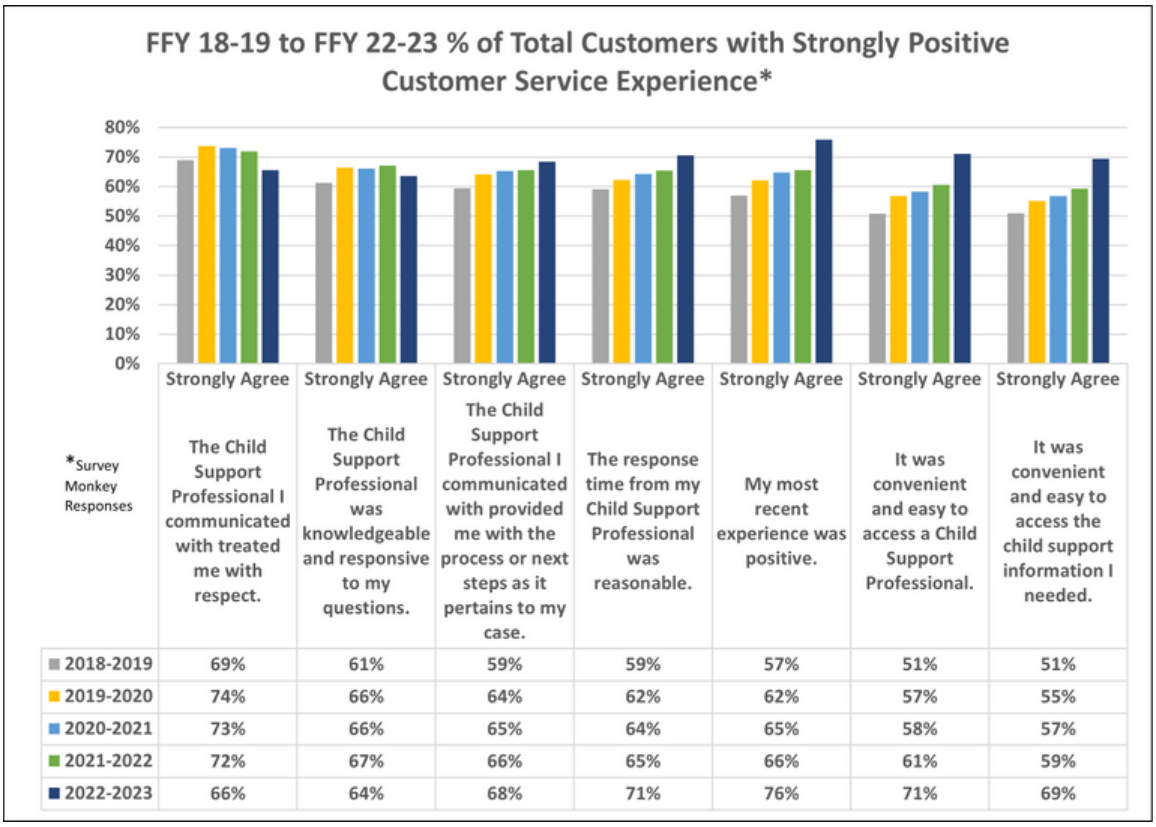
1. Make every case a paying case.
2. Deliver excellent customer service.
3. Have a knowledgeable and supported workforce.
4. Improve outcomes for families.

To achieve the goal of making every case a paying case, DCSS reviews the amount of collections distributed to families.



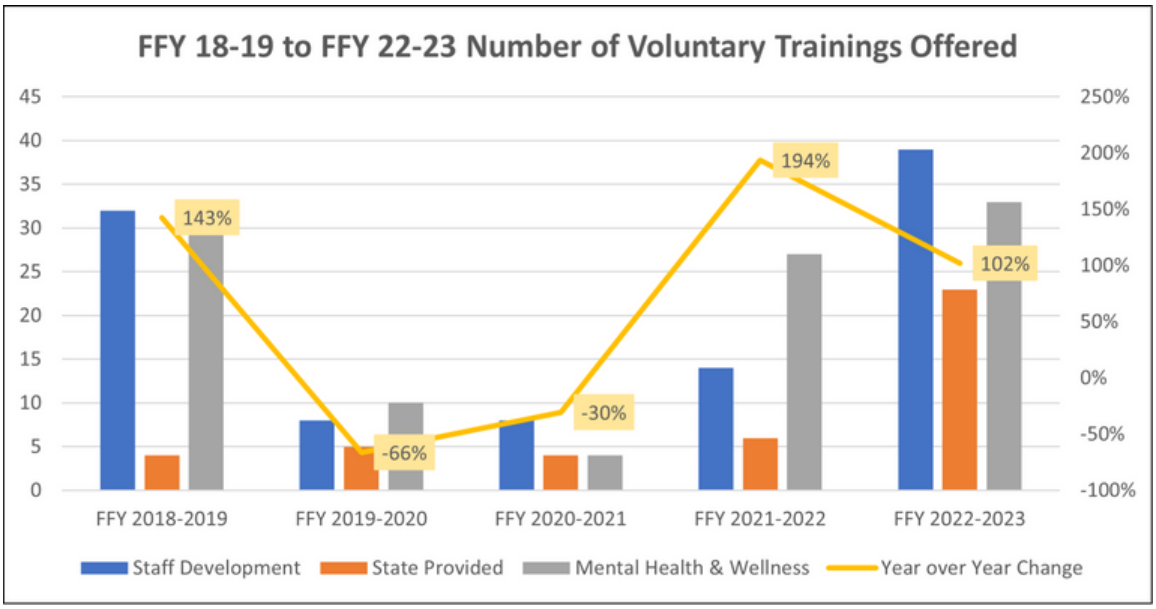


To achieve the goal of delivering excellent customer service, the Department assesses effectiveness through customer service survey scores.

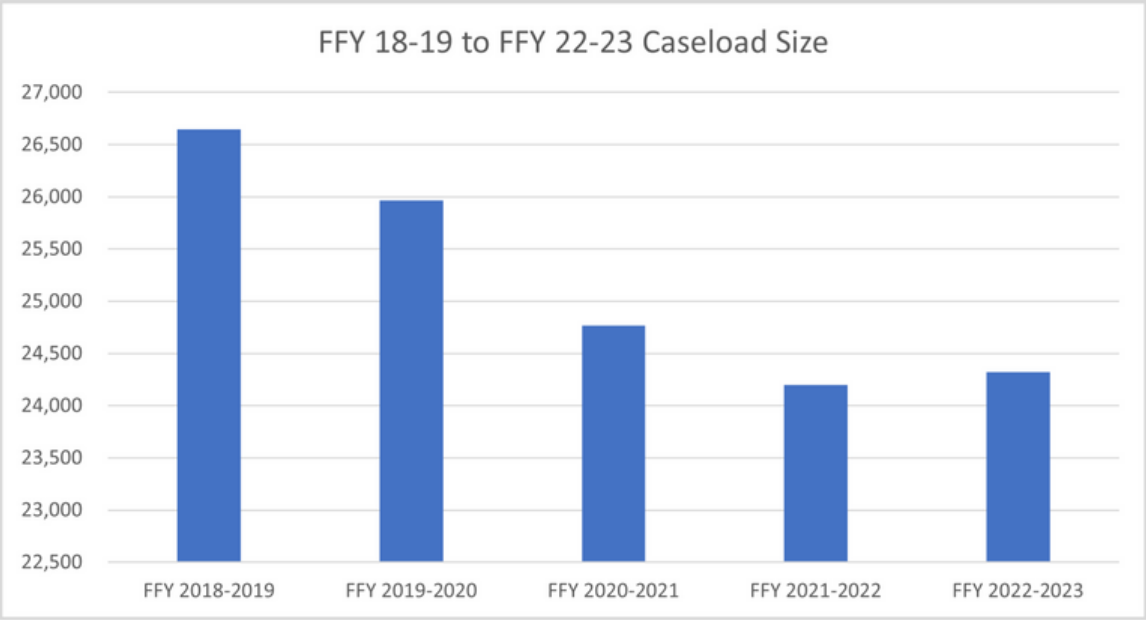


*Survey Monkey Responses	Strongly Agree The Child Support Professional I communicated with treated me with respect.	Strongly Agree The Child Support Professional was knowledgeable and responsive to my questions.	Strongly Agree The Child Support Professional I communicated with provided me with the process or next steps as it pertains to my case.	Strongly Agree The response time from my Child Support Professional was reasonable.	Strongly Agree My most recent experience was positive.	Strongly Agree It was convenient and easy to access a Child Support Professional.	Strongly Agree It was convenient and easy to access the child support information I needed.
2018-2019	69%	61%	59%	59%	57%	51%	51%
2019-2020	74%	66%	64%	62%	62%	57%	55%
2020-2021	73%	66%	65%	64%	65%	58%	57%
2021-2022	72%	67%	66%	65%	66%	61%	59%
2022-2023	66%	64%	68%	71%	76%	71%	69%

To have a knowledgeable and supported workforce, DCSS ensures that staff training covers security readiness, program compliance, legislative updates and staff development courses.



To improve the outcomes for families, the Department utilizes community outreach partnerships to increase accessibility to Child Support services.


FFY 18-19 to FFY 22-23 Caseload Size
27,000
26,500
26,000
25,500
25,000
24,500
24,000
23,500
23,000
22,500
FFY 2018-2019
FFY 2019-2020
FFY 2020-2021
FFY 2021-2022
FFY 2022-2023

Employment and Human Services

Marla Stuart
Director

CONTRA COSTA COUNTY
EMPLOYMENT & HUMAN SERVICES
Building Brighter Futures Together

DEPARTMENT OVERVIEW

The Employment and Human Services Department (EHSD) envisions that Contra Costa County will continue to be a thriving community where individuals and families can be healthy, safe, secure and self-sufficient.

To achieve its Mission, EHSD partners with the community to deliver quality services to ensure access to resources that support, protect, and empower individuals and families to achieve self-sufficiency. EHSD staff conduct themselves based on these Core Values: Promote Organizational Excellence; Deliver Exceptional Customer Experience; Openly Communicate; Embrace Change; Practice Ethical Behavior and Respect Diversity.

In their work together and for the community, the department values organizational excellence, exceptional customer experience, open communication, embracing change, ethical behavior, and respect for diversity.

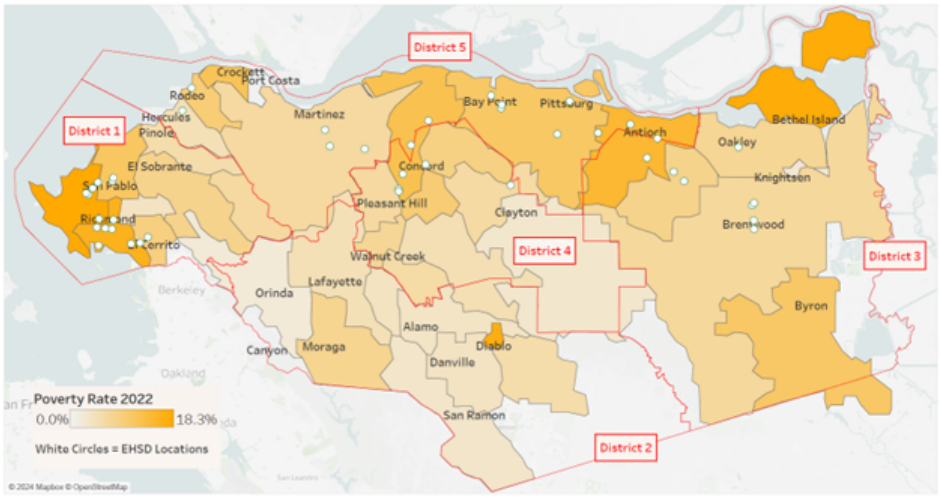
Together, these tenets form the foundation for ***Building Brighter Futures Together!***

For more information, call (925) 608-4800 or visit ehsd.org

Department Description

EHSD is the second largest department in Contra Costa County and provides services to one-third of the population each month through seven program areas that support residents throughout the lifespan from birth to death. Most services are targeted to support community members living with incomes below the federal poverty rate. According to the U.S. Census, the Contra Costa County poverty rate was 4.5% in December 2023 and is illustrated by zip code and Supervisorial District in the following map. Circles represent EHSD Offices.

Contra Costa County Poverty Rate by Zip Code with EHSD Locations



US Census ACS 5-Year Survey. EHSD locations inclusive of EHSD offices, SIT Sites, early childhood education centers, and WDB Job Centers.

Program Area Descriptions

Community Services Bureau
The Community Services Bureau administers early childhood care and education centers and vouchers, the Low-Income Home Energy Assistance Program (LIHEAP) and a weatherization program. It is the largest childcare provider in the County. The Bureau also supports the Head Start Policy Committee and the Board appointed Economic Advisory Council. In FY22-23, the Bureau served 1,514 children in childcare centers, 2,999 children through vouchers, and weatherized 5,932 homes.

Children and Family Services Bureau
The Children & Family Services Bureau helps parents and relatives achieve child safety, permanency and well-being. Adhering to the Welfare and Institutions 300 Code Section, the Bureau receives reports of suspected child abuse, investigates child abuse allegations, utilizes reasonable efforts to prevent the separation of children from their families, petitions the Juvenile Court in dependency matters, provides in-home and out-of-home services, approves adoption and caregiver homes, and administers independent living skills training and support for older youth. The Bureau supports the Board-appointed Family and Children's Trust Committee. In FY22-23, the Bureau received 20,499 calls to the Child Protective Services (CPS) Hotline and supported 950 children and youth in out-of-home care.

Workforce Services Bureau
The Workforce Services Bureau empowers individuals and families to achieve self-sufficiency by administering financial safety-net programs including CalFresh, Medi-Cal, CalWORKs, and Welfare to Work. Services are available to the public at five district offices located in Antioch, Hercules, Pleasant Hill, Richmond, and Brentwood. The Bureau also administers the Measure X refugee services and navigator program. In FY22/23 the Bureau served 359,785 Medi-Cal recipients, 130,607 CalFresh recipients, 21,025 CalWORKs recipients, and 3,775 Welfare to Work participants.

Workforce Development Board
The Workforce Development Board (WDB) is a Board-appointed committee comprised of 25 leaders from business, economic development, education, labor, and public agencies. It aligns resources and organizations to enhance the competitiveness of the local workforce and support economic vitality by leveraging financial, human capital, and other resources. WDB staff also administer the Measure X youth centers and early childhood education stipend programs. In FY22-23 the WDB served 594 adults and 209 youth with employment supports and assisted employees laid off from nine businesses.

Aging and Adult Services Bureau
The Aging and Adult Services Bureau promotes the maximum independent functioning of elderly, blind or disabled individuals who are at risk of institutionalization; and protects elders and dependent adults from abuse, neglect or exploitation. It administers the In-Home Supportive Services Program (IHSS), the IHSS Public Authority, Adult Protective Services (APS), the Area Agency on Aging (AAA), Measure X funded supports, Information & Assistance, Health Insurance Counseling & Advocacy (HICAP), General Assistance, CommunityConnect, Housing Disability and Advocacy Program (HDAP), Home Safe Program, and is designated as the Public Administrator. The Bureau supports the Board-appointed Advisory Council on Aging and the IHSS Public Authority Committee. In FY22-23, the Bureau served 16,108 IHSS recipients, investigated 6,462 reports to the APS Hotline, served 1,508 GA recipients, and delivered 816,266 meals to homebound residents.

Administration

- **Internal Operations Bureau**
  The Internal Operations Bureau provides support to program bureaus and the community in the areas of facilities; safety and disaster management; records management; fraud prevention, appeals, and collections; civil rights; CalFresh quality control; personnel and staff development; department policies, and Volunteer and Emergency Services (VES). In FY22-23, EHSD hired 199 permanent employees, offset by 175 separations, and provided 273 in-person and virtual trainings. VES provides support services and resources to EHSD clients, primarily foster youth. In FY22-23, VES served 2,233 individuals with food, clothing, scholarships, school supplies, and emergency shelter. In addition, during FY 2022-23, EHSD's Staff Development unit hosted six cohorts of the Eligibility Training Unit (ETU) induction training with 47 employees completing; Children and Family Services Staff Development hosted four cohorts of Social Worker induction training with 32 social workers completing; and the department held 22 New Employee Orientation sessions that 146 employees successfully completed.
- **Information and Systems Bureau**
  The Communications and Systems Bureau provides support to program bureaus and the community in the areas of state and federal policy engagement, strategic planning, reporting, program evaluation, community and media relations, information technology, business systems, and contracts, grants, and Board item development. The Bureau

supports the Contra Costa Alliance to End Abuse. In FY23-24, the Department partnered with community-based and other organizations through 368 agreements (including contracts, Interdepartmental Agreements and Memorandums of Understanding).

- **Fiscal Division**
  The Fiscal Division administers all financial activities including budgeting, claiming, accounts payable, purchasing, payroll, audits, procurement, and state reporting. From July 2022 through December 2023, EHSD was subject to 33 completed audits by state and federal funders, all with no significant findings.

Other County Funds

The **Child Development Fund** provides funding for the California State Preschool Program and General Child Care & Development Program that serves children of low and middle income families throughout the county. These State programs are offered in collaboration with the Community Services Bureau's Federal Head Start/Early Head Start Programs through the Comprehensive Funding Model Program.

Domestic Violence Victim Assistance provides emergency shelter, counseling, health, and social welfare services to victims of domestic violence as mandated by the Welfare and Institutions Code §18290-18308 and is supported by fees generated through marriage licenses and court fines (Penal Code §1203.097).

Zero Tolerance for Domestic Violence provides funding for oversight and coordination of domestic violence programs and is supported by recording fees authorized by State law (SB 968).

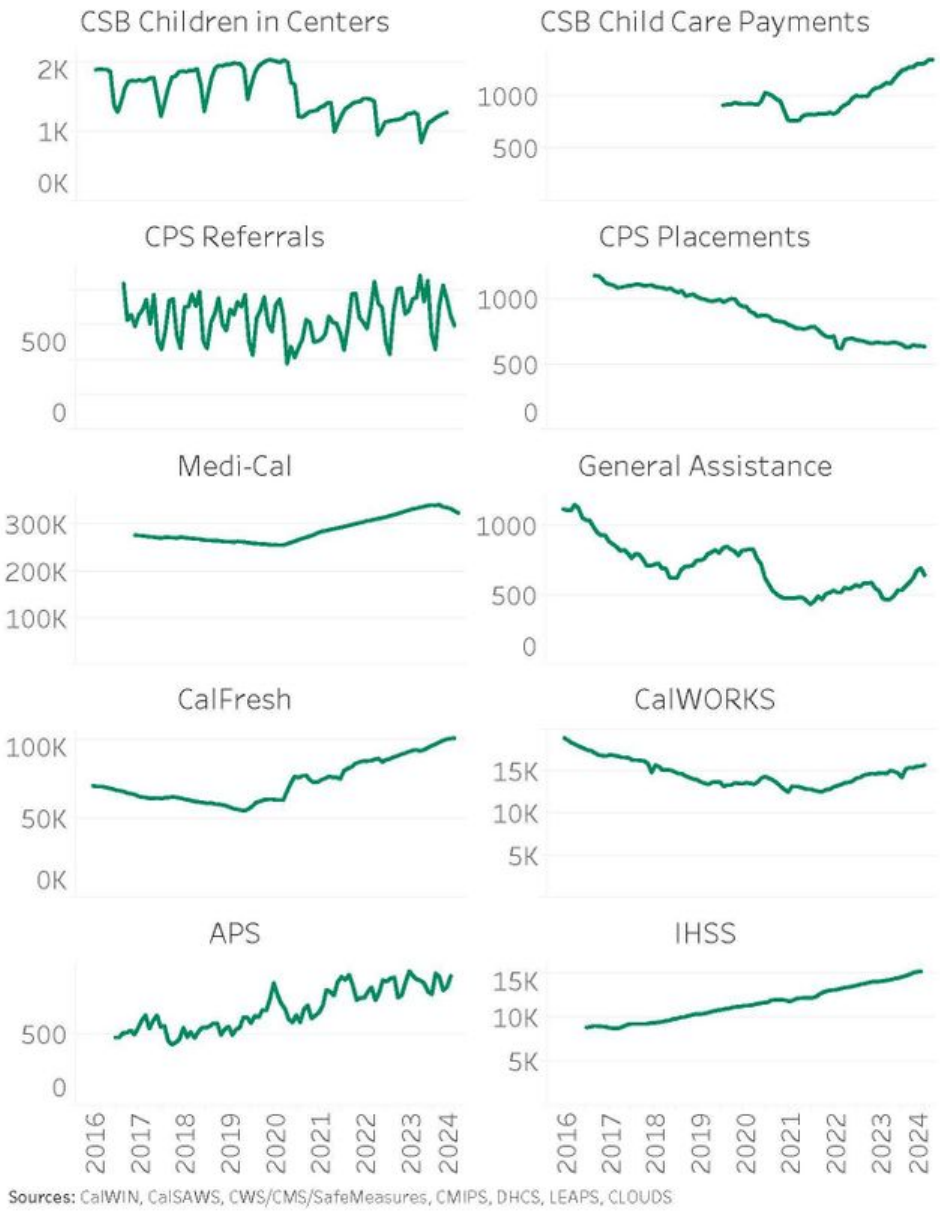
In-Home Supportive Services (IHSS) Public Authority accounts for the funding for services to both providers and recipients of in-home care delivered through the IHSS program.

The **County Childrens Fund** provides funding for prevention/ intervention services to abused and neglected children / children at risk through birth certificate fees (AB2994).

The **Childcare Enterprise** accounts for the operations of a fee-for-services program to meet the needs of families who do not qualify for Head Start or Child Development programs due to income restrictions.

EHSD Number of community members served in each program, 2016-2023

In summary, the following graphs illustrate the number of community members served by EHSD each month since 2016.



Organizational Chart

The Employment and Human Services Department is currently budgeted for 1937.5 full-time equivalent (FTE) positions. That number remains unchanged for FY24-25.

Full-time Equivalent Employee (FTE) Summary

	FY23-24 Adopted	FY24-25 Recommended	Change
19 - EMPLOYMENT & HUMAN SERVICES	1,937.5	1,937.5	0.0

Expenditures Summary

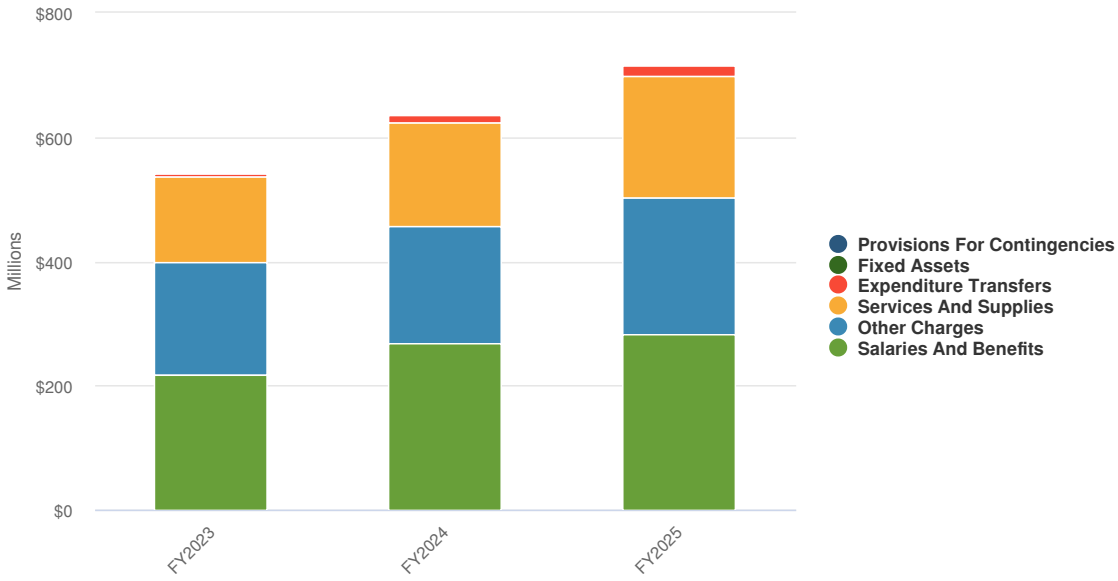
The summary reflects the total net expenditures of $718,576,053 for the Employment and Human Services Department. The General Fund portion of total expenditures is $664,146,702 (approximately 92.4% of the total) and the Special Revenue portion of total expenditures is $54,429,351 (7.6%). The net increase indicated in the chart below of approximately $82.1 million reflects the overall change in total expenditures for all funds, including an increase in costs of $74.1 million for the General Fund, and an increase of $8 million for special revenue funds.

$718,576,053 **$82,164,758**
(12.91% vs. prior year)

Expenditures by Expense Type

In FY24-25 Salaries and Benefits increased by 6% to $282,912,676. This is the result of negotiated wage and other increased compensation costs. Other Charges increased by 17% to $220,262,557, reflecting increases in equipment costs. Services and Supplies expenditures increased by 17% to $196,352,646, reflecting an increase in Workers Compensation insurance and contracted services. These changes reflect the County's commitment to investing in its employees and providing necessary services to its residents.

Budgeted and Historical Expenditures by Major Account



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Salaries And Benefits	$217,692,493	$267,077,498	$282,912,676	$15,835,178	5.9%
Services And Supplies	$137,374,917	$168,392,600	$196,352,646	$27,960,046	16.6%
Other Charges	$180,770,297	$189,034,518	$220,262,557	$31,228,039	16.5%
Expenditure Transfers	$4,369,214	$10,239,205	$17,007,541	$6,768,336	66.1%
Fixed Assets	$389,034	$1,667,474	$2,040,633	$373,159	22.4%
Provisions For Contingencies	$107	$0	$0	$0	0%
Total:	**$540,596,063**	**$636,411,295**	**$718,576,053**	**$82,164,758**	**12.9%**

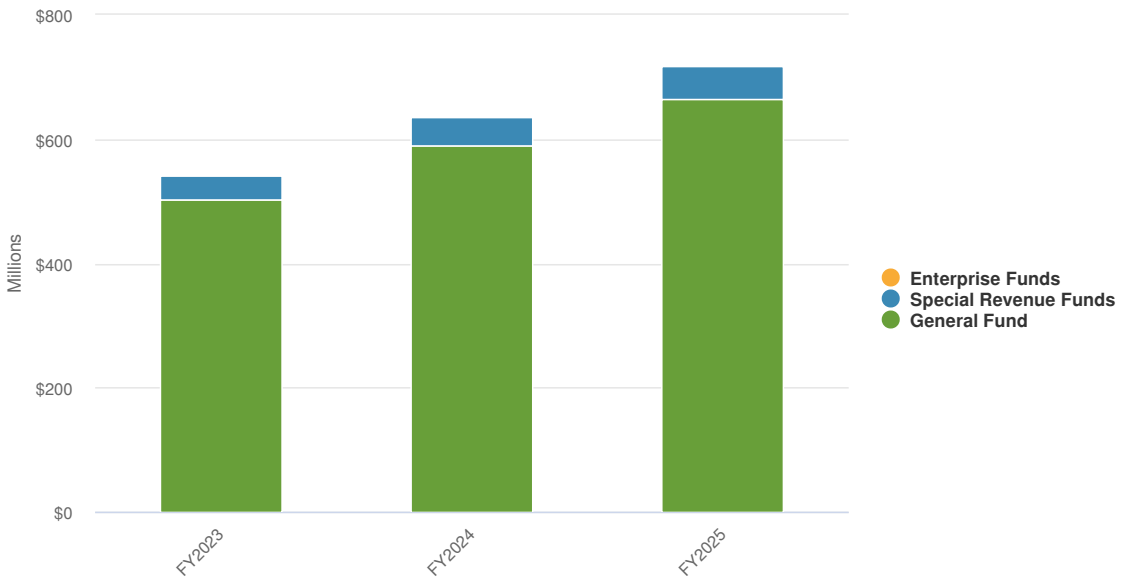
Revenues Summary

The summary for FY24-25 reflects the total revenue of $718,576,053 for the Employment and Human Services Department. The general purpose revenue allocation (net County cost) is $43,604,055. Overall, revenue increased by 12.9% from FY23-24.

$718,576,053 **$82,164,758**
(12.91% vs. prior year)

Revenue by Fund

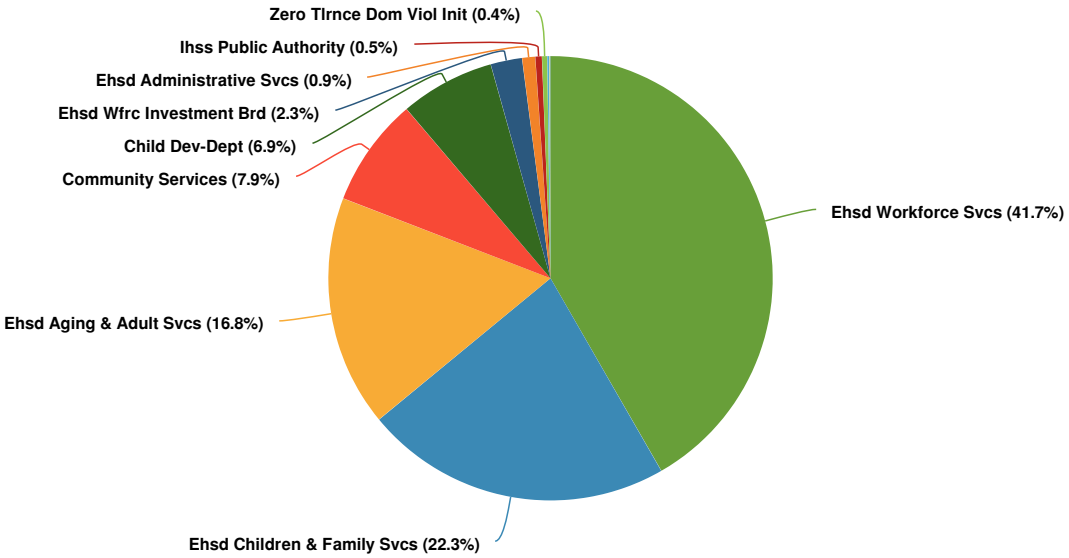
Budgeted and Historical 2025 Revenue by Fund



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
General Fund	$501,575,069	$590,034,371	$664,146,702	$74,112,331	12.6%
Child Development Fund	$35,311,483	$41,335,907	$49,441,208	$8,105,301	19.6%
Domestic Violence Victim Asst Fund	$472,351	$311,236	$233,000	-$78,236	-25.1%
Zero Tolerance- Domestic Violence Fund	$508,034	$1,420,348	$1,078,460	-$341,888	-24.1%
IHSS Public Authority Fund	$2,519,527	$3,015,433	$3,445,683	$430,250	14.3%
County Childrens Fund	$209,599	$220,000	$231,000	$11,000	5%
Childcare Enterprise Fund	$0	$74,000	$0	-$74,000	-100%
Total:	**$540,596,063**	**$636,411,295**	**$718,576,053**	**$82,164,758**	**12.9%**

Revenue by Department

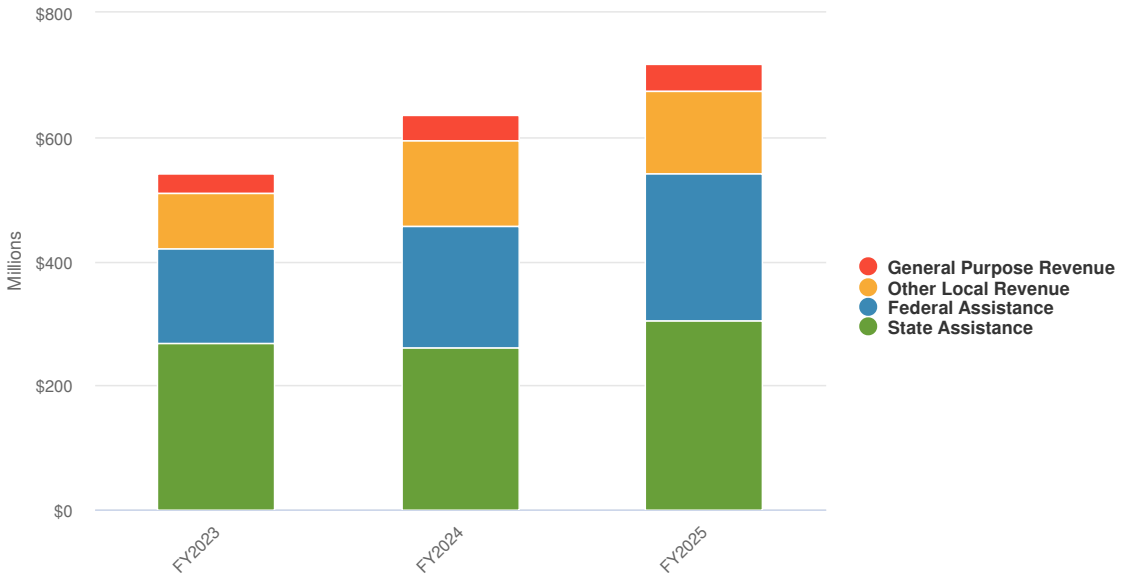
Projected 2025 Revenue by Department



Revenues by Source

The Employment and Human Services Department receives 41.2% of its revenue from the State, 30.7% from the federal government, 21.5% from other local revenue including Measure X and 6.7% from General Purpose Revenue (net County cost).

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended (% Change)	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)
Federal Assistance	$152,970,369	$195,230,067	$237,503,709	21.7%	$42,273,642
State Assistance	$268,198,611	$261,895,816	$304,291,544	16.2%	$42,395,728
Other Local Revenue	$89,978,802	$136,843,712	$133,176,744	-2.7%	-$3,666,967
General Purpose Revenue	$29,448,281	$42,441,700	$43,604,055	2.7%	$1,162,355
Total:	**$540,596,063**	**$636,411,295**	**$718,576,053**	**12.9%**	**$82,164,758**

Key Budget Updates

The Employment and Human Services Department (EHSD) administers various federal, State and local programs, and partners with the community to deliver quality services to ensure access to resources that support, protect, and empower individuals and families to achieve self-sufficiency.

The FY24-25 budget for EHSD reflects over $718.5 million in total expenditures. Most expenditures are funded with restricted revenues from State and federal programs, grant funds, and Measure X sales tax revenue. The recommended net County cost (general purpose revenue) of $43,604,055 will provide the funding necessary to continue operations and support the Department's FY24-25 goals and initiatives.

EHSD revenues involve a complex relationship between direct expenses to provide services, overhead expenses to support direct service providers, and the funding agencies' determination of eligible services. EHSD revenues fund two primary categories. *First*, direct assistance payments to eligible community members ($224,009,882 or 31.1%). *Second*, costs to deliver services ($494,566,171 or 68.9%), which include compensation costs for those employees who determine eligibility for and deliver services, facilities, supplies, technology, other administrative supports, and contracts with community and other partners to support County services and to deliver services on behalf of the County.

The FY24-25 Recommended Budget projects a $3,800,570 (3%) decrease in *local revenue*; a $42,273,641 (22%) increase in *federal revenue*, and a $42,395,530 (16%) increase in *state revenue* compared to the FY23-24 budget. Increased revenues will support the following services:

- The *Community Services Bureau* budget features a $6,572,039 increase in contracted services representing a higher investment in early childhood care and education through local childcare providers.
- The *Children and Family Services Bureau* budget includes several increased investments in family wellbeing and child and youth supports including a $5,000,000 investment in prevention services.
- The *Workforce Services Bureau* budget includes a $21,618,444 increase in assistance payments to families supported by CalWORKS, including more funding for childcare.
- The *Aging and Adult Services Bureau* budget includes a $4,852,262 increase in wages and benefits for In Home Supportive Services providers and an increase in support services for unhoused individuals with disabilities. For all Bureaus, increased revenues also fund increased costs of doing business, including salaries and benefits.

EHSD will maintain a vacancy factor of $3.8 million, which equates to approximately 34.0 FTE positions. The Department expects to achieve this vacancy savings due to regular staff attrition occurring within the Department throughout the fiscal year. In large departments, a vacancy factor is used to reduce inflation of the budget attributable to regular staff turnover. As of March 2024, the Department had 320 vacant positions. The County Administrator's Office will closely monitor the Department's budget and adjust the vacancy factor, if necessary.

As in past years, EHSD does not yet have a finalized State funding allocation for FY24-25. The Department has included estimated revenue based on the Governor's FY24-25 Proposed Budget and historical allocation information. The General Fund revenue allows EHSD to maximize federal and State revenue. EHSD will return to the Board of Supervisors in the fall with a balancing plan, should one be necessary.

FY24-25 Budget Challenges

Chronic high vacancy rates pose the largest impediment to EHSD's ability to provide timely, accurate, and trauma-informed services. The overall vacancy rate has remained high at 16% in July 2022, 17% in July 2023, and 17% in February 2024. While the Department has maintained a relatively stable balance of separations and hires, it has not been able to overcome a longstanding deficit of filled positions. Vacancy rates in February 2024 differ by Bureau with 28% in the Community Services Bureau, 19% in the Workforce Development Board, 17% in Aging and Adult Services, 17% in Children and Family Services, 14% in the Workforce Services Bureau, and 13% in the administrative bureaus.

Equity in Service Delivery

EHSD is fully committed to ensuring diversity, equity, inclusion (DEI), and access in all they do. The Department's vision statement references “all individuals and families”, its mission statement references “access”, and one of its six core values is “Respect Diversity: The Department honors individual differences, value inclusion, and equity for all”. In 2023, EHSD conducted an all-staff survey that included three questions related to DEI. Of the 882 respondents, 90% agree that EHSD is diverse, 78% agree that EHSD is equitable, and 75% agree that EHSD is inclusive. In preparation for the FY24-25 budget, EHSD published an online community survey to solicit input. Of the 122 responses, the most common response was a request to improve access to services.

Language Access

EHSD continues a long-held commitment to translate all written and verbal communication into the language of the customer’s choice. EHSD has 207 bilingual staff certified in Spanish, seven bilingual staff certified in Tagalog, and many other staff certified in other languages. Additionally, EHSD contracts with Language Line to ensure all customers receive on-the-spot translation in their language of choice when a certified bilingual EHSD employee is not available. In 2023, Language Line translated 64,236 calls in 67 different languages. Additionally, *EHSD.org* provides comprehensive information about Department services. Community members can apply for services directly at *EHSD.org*. The Department continually updates *ehsd.org* as technology improves to support equity and access. The website enables translation of its main pages from English into 10 languages. The website translation service has been upgraded to include backend editing options for more accurate translations across *ehsd.org*. “Page Assist” provides personalization options to enhance users’ visual experience (colors, fonts, font size, cursor size, text spacing contrast, formatting, etc.).

Public Information Sharing

During FY22-23, EHSD launched two new Public Information Sharing Tools on *ehsd.org*: the Benefits Program GIS Map and Interactive Program Data Dashboard. These represent innovations in mapping and visualizations of social services data. EHSD collaborated with the Department of Information Technology (DoIT) and other County and community partners to create an accessible set of tools that illustrate the County's support for the community, while promoting data transparency and engagement. The EHSD Public Information Sharing Tools leverage the value of data-sharing with partners and community as a foundation for enhancing the work we do together in the war on poverty, DEI advancement and other supports and services. EHSD itself has employed the tools in preparing reports for the Board of Supervisors and other County and community partners. This has increased efficiency, since the up-to-date information facilitates quicker turnaround times when responding to requests and when preparing department-generated snapshots and reports.

Alliance to End Abuse

In 2023, the Alliance to End Abuse, centered equity in its competitive procurement of interpersonal violence prevention and intervention services. For instance, contractors must provide competent interpretation and translation services and disseminate information in culturally relevant and linguistically appropriate ways that are inclusive of the deaf community, those communities that do not use English as their primary language, and persons with low or no literacy.

Diversity, Equity & Inclusion Team

In FY23-24, the Department's Diversity, Equity & Inclusion Team (DEI) completed several initiatives. Resulting from an internal need, the DEI Team hosted a Hair Care Drive for BIPOC children in foster care, collecting over 2,100 hair care and personal hygiene products. The DEI Team also published various mixed media infographics honoring and celebrating DEI months of observance and celebratory days; sponsored artwork and poetry contests; and established a DEI staff library.

Accomplishments

Provided Exceptional Customer Service
EHSD strives to provide exceptional customer service. In 2023, *on average each month*, EHSD employees managed 250,326 open cases and received and processed 10,225 applications for new services. As a measure of customer service, EHSD received exceptionally few customer complaints. In 2023, EHSD received and resolved 1,856 customer complaints to the EHSD customer hotline, the EHSD Ombudsperson, the County Administrator's Office, and the Board of Supervisors Offices – an *average* of 155 per month. This average of 155 complaints per month represents less than 1% of the average 260,551 open and new cases exceptionally managed each month by EHSD employees who demonstrate through their daily actions a true commitment to the EHSD mission of supporting, protecting, and empowering Contra Costa County residents to achieve self-sufficiency.

Migrated to California Statewide Automated Welfare System (CalSAWS)
On February 27, 2023, EHSD, with support from other departments, migrated its public assistance system from CalWIN to CalSAWS, a system now used by all counties in the State of California. This system supports eligibility determinations and benefits issuance for CalFresh, CalWORKs (including child care), Medi-Cal, General Assistance, Foster Care, and Adoptions. This migration for Contra Costa County included 42 million documents and 642,000 cases for over 1 million county residents. The migration to CalSAWS also included the launch of BenefitsCal, an online portal that allows consumers and their advocates to electronically submit applications and renewals, upload documents, update their household information, check on benefit levels, and review correspondence.

Reinstituted Medi-Cal renewals
In June 2023, the whole nation, including Contra Costa County, reinstituted Medi-Cal renewals after a three-year COVID pause. From June through December, 79,847 Contra Costa County Medi-Cal renewals were due. As of February 1, 2024, EHSD completed 65,304 (82%). EHSD continues to process 8,508 (11%) pending cases that remain active until complete. The final 6,035 (8%) cases were discontinued, usually for failure to submit renewal documents. With the resumption of Medi-Cal renewals, the number of individuals receiving Medi-Cal declined from 338,519 in June to 331,095 in December, 2023, a 2% decrease.

Developed and Launched the Comprehensive Prevention Plan
In July 2021, California established the Family First Prevention Services (FFPS) program to support expand prevention services and to address rates of recidivism and disproportionality in child welfare and juvenile probation. The EHSD Children & Family Services Bureau and the Probation Department partnered with community representatives to develop a Comprehensive Prevention Plan (CPP), which was approved by the California Department of Social Services in July 2023. The CPP envisions that all children and families in Contra Costa County are supported by services and systems that are accessible, with an equitable service approach, and that respond to and celebrate all aspects of diversity including but not limited to cultural, ethnic, language, and racial background; gender identity and sexual orientation; immigration status; religion; age; socioeconomic status; and special needs.

Improved Head Start
In February 2022, the Administration for Children and Families Office of Head Start conducted a monitoring review of the County's Head Start Program and found five deficiencies and one area of non-compliance. In November 2022 and July 2023, the Office of Head Start conducted two follow-up reviews and found that the County had corrected all five deficiencies and the one area of non-compliance representing program improvements in the areas of safety, monitoring, fiscal controls, and governance.

Hosted MISSION POSSIBLE: Communities Ending Violence
The Department supported the Family Violence Prevention Coalition in sponsoring, in FY23-24, an annual one-day conference entitled MISSION POSSIBLE: Communities Ending Violence, focused on understanding violence prevention and promoting health equity from an intersectional public health lens. Speakers included community experts in anti-violence, racial equity and interpersonal violence work. There were 125 in-person and 60 virtual attendees. Spanish and American Sign Language interpretation were provided for the first time.

Transitioned the Public Administrator's Office
The Public Administrator's office successfully moved to EHSD from the Health Services Department on July 1, 2023. The Public Administrator's office investigates and may administer the estates of individuals who were domiciled in Contra Costa County at the time of death and who die without a qualified person willing or able to assume the responsibility for administering the estates. The Public Administrator's office receives referrals from the coroner's office and, depending on circumstances, may take several months to resolve. On average they are investigating and managing 100 cases per month.

Transitioned the Senior Nutrition Program

In FY22-23, the Senior Nutrition Program transitioned to EHSD on July 1, 2023 from the Health Services Department. The Area Agency on Aging partners with service providers throughout the county to reduce hunger, food insecurity, and malnutrition. The County partners with 16 community groups to deliver congregate and home-delivered meal services to seniors throughout Contra Costa County totaling 816,266 meals in FY22-23.

Expanded housing supports for youth and families
In 2023, EHSD partnered with the Housing Authority to launch Foster Youth to Independence (FYI), a housing voucher program for former foster youth. The County currently has 33 vouchers of which 23 are issued and 10 are pending. Additionally, through the CalWORKs Housing Support Program (HSP), administered in partnership with Health Services H3, the County served 108 homeless or at-risk families including providing 57 families with permanent housing.

Contributed to the Combined Charities Campaign
In December, EHSD employees donated $19,549 for the 2023 Combined Charities Campaign – more than any other County department.

FY24-25 Goals

Vacancy Rate
Reduce the vacancy rate and add more Full Time Equivalent Positions (FTEs) to achieve staffing levels necessary to meet mandated service levels.

Community Input
EHSD invites and integrates regular input from seven committees composed by community members, individuals with lived experience in EHSD services, community-based service providers, and businesses: Head Start Policy Committee, Economic Advisory Council, Family and Children's Trust Committee, Workforce Development Board, Advisory Council on Aging, IHSS Public Authority Committee, and Contra Costa Alliance to End Abuse. Additionally, EHSD invites and integrates community input in service improvement initiatives, including the CFS Prevention Plan, Child Welfare System Improvement Plan, and CalWORKs System Improvement Plan. In 2023, the Department hosted its first online survey for community input to the FY24-25 budget. In FY24-25, EHSD will launch a new, Measure X-funded food security collaborative and offer additional online surveys and other formats for community members to voice their concerns, priorities, and ideas.

Public Information Sharing
In FY24-25, EHSD will continue to advance the content and formatting of the Public Information Sharing Tools (maps and dashboards) on ehsd.org to include race and ethnicity data and accessibility enhancements.

DEI Infrastructure
In FY24-25, EHSD plans to create a two-person DEI staff members to collaborate with the County's Office of Racial Equity and Social Justice (ORESJ), support the EHSD DEI Team, and coordinate EHSD initiatives for employees and customers. As one example, the Community Services Bureau will provide all teachers with a 4-hour course called Each & Every Child: Teaching Through an Equity Lens, which provides teachers tools to promote equity in the classroom.

Measure X
EHSD will open three Youth Centers; launch a new food security collaborative; and continue to administer early childhood care vouchers and capacity to serve children with disabilities, District Navigators, the Master Plan on Aging and associated community services.

Performance Measurements

The following service levels and performance measures illustrate the impact of insufficient staff on mandated performance measures. In FY22-23, EHSD met 11 (52%) of 21 performance mandates. Increases to caseloads for 18 (72%) of the 25 primary programs significantly exacerbate the impact of chronic high staff vacancy rates.

EHSD Service Levels and Performance Measures: COMMUNITY SERVICES BUREAU	Trend or Mandate	FY 20-21	FY 21-22	FY 22-23
1. Number children enrolled in early childhood education (e.g. Head Start)	⇧	2,675	2,103	1,514
a. Percent of pre-Kindergarten children ready for school	⇧	83%	82%	86%
b. Enrollment rate	> 95%			60%
c. Attendance rate	> 85%			75%
2. Number of children receiving childcare vouchers	⇧	1,378	2,005	2,999
3. Number of households weatherized (utility assistance & weatherization)	⇩	5,410	5,953	5,932

*Measures that count number of individuals are the total unduplicated number of unique individuals for the year.
Arrows in the "Trend or Mandate" column indicate the directional trend from FY21-22 to FY22-23
Green text identifies performance mandates that have been met.
Red text identifies performance mandates that have not been met.
The color indicated in the "Trend or Mandate" column indicates the performance for FY 22-23.

EHSD Service Levels and Performance Measures: CHILDREN & FAMILY SERVICES BUREAU	Trend or Mandate	FY 20-21	FY 21-22	FY 22-23
1. Number of reports to Child Protective Services (CPS) hotline	⇧	13,980	16,030	20,499
a. Percent of CPS investigations completed on time: Immediate Response	=> 90%	97%	98%	97%
b. Percent of CPS investigations completed on time: 10-day Response	=> 90%	97%	97%	97%
2. Number of Children in Foster Care or Guardianship*	⇩	1,269	1,188	950
a. Rate of Children in Foster Care per 1,000 Children in the Population	⇩	2.5	2.4	2.3
b. Percent of Children in Foster Care placed with Siblings	⇧	68%	76%	73%
c. Percent of social worker visits completed on time: Out of Home Care	=> 95%	92%	95%	95%
d. Permanency In 12 Months for Children Entering Foster Care	> 35%	29%	40%	37%
e. Recurrence of Maltreatment	< 10%	6%	8%	8%
3.Number of children in adoptive homes				1,769

*Measures that count number of individuals are the total unduplicated number of unique individuals for the year.
Arrows in the "Trend or Mandate" column indicate the directional trend from FY21-22 to FY22-23
Green text identifies performance mandates that have been met.
Red text identifies performance mandates that have not been met.
The color indicated in the "Trend or Mandate" column indicates the performance for FY 22-23.

EHSD Service Levels and Performance Measures: WORKFORCE SERVICES BUREAU	Trend or Mandate	FY 20-21	FY 21-22	FY 22-23
1. Number of Medi-Cal Individuals*	⇧	294,954	319,871	359,785
2. Number of Medi-Cal applications	⇩	47,461	43,480	38,880
a. Percent of Medi-Cal applications processed within 45 days	=> 90%	64%	71%	67%
3. Number of CalFresh Individuals*	⇧	107,551	115,021	130,607
4. Number of CalFresh applications	⇧	49,014	44,785	51,416
a. Percent of CalFresh applications processed within 30 days	=> 90%	87%	73%	95%
5. Number of CalFresh renewals	⇧	23,569	28,335	27,505
a. Percent of CalFresh renewals processed in the month due	100%	99%	99%	95%
6. Number of CalWORKs Individuals*	⇧	17,800	18,100	21,025
7. Number of CalWORKs applications	⇧	7,338	5,048	7,160
a. Percent of CalWORKs applications processed within 45 days	> 90%	93%	88%	87%
8. Number of CalWORKs renewals	⇩	6,209	6,350	5,740
a. Percent of CalWORKs renewals processed in the month due	100%	92%	93%	88%

*Measures that count number of individuals are the total unduplicated number of unique individuals for the year.
Arrows in the "Trend or Mandate" column indicate the directional trend from FY21-22 to FY22-23
Green text identifies performance mandates that have been met.
Red text identifies performance mandates that have not been met.
The color indicated in the "Trend or Mandate" column indicates the performance for FY 22-23.

EHSD Service Levels and Performance Measures: WORKFORCE DEVELOPMENT BOARD	Trend or Mandate	FY 20-21	FY 21-22	FY 22-23
1. Number of adults served by Workforce Innovation and Opportunity Act (WIOA) programs	⇧	521	565	594
a. Rate of Attaining Credential within 1 Year of Exit	=> 66%	32%	37%	50%
b. Employment Rate - 4th Quarter After Exit	=> 61%	62%	63%	68%
2. Number of dislocated workers served by WIOA programs	⇩	448	202	117
a. Rate of Attaining Credential within 1 Year of Exit	=> 69%	55%	66%	49%
b. Employment Rate - 4th Quarter After Exit	=> 67%	66%	69%	69%
3. Number of youth served by WIOA programs	⇧	145	165	209
a. Rate of Attaining Credential within 1 Year of Exit	=> 60%	74%	46%	54%
b. Employment Rate - 4th Quarter After Exit	=> 66%	66%	77%	76%
4. Number of Worker Adjusted and Retraining Notification (WARN) notices received	⇩	261	15	9

*Measures that count number of individuals are the total unduplicated number of unique individuals for the year.
Arrows in the "Trend or Mandate" column indicate the directional trend from FY21-22 to FY22-23
Green text identifies performance mandates that have been met.
Red text identifies performance mandates that have not been met.
The color indicated in the "Trend or Mandate" column indicates the performance for FY 22-23.

EHSD Service Levels and Performance Measures: ADULT & AGING SERVICES BUREAU	Trend or Mandate	FY 20-21	FY 21-22	FY 22-23
1. Number of IHSS Individuals*	⇧	13,703	14,950	16,108
2. Number of IHSS applications	⇧	3,653	4,032	4,737
a. Percent of IHSS Applications completed within 90 days	=> 80%	40%	82%	92%
b. Percent of IHSS Reassessments completed within 30 days	=> 80%	78%	74%	57%
3. Number reports to Adult Protective Services (APS) hotline	⇧	4,913	5,435	6,462
a. Percent of APS initial face-to-face visits completed within 10 days	=> 90%	88%	91%	90%
4. Number of General Assistance Individuals*	⇧	1,097	1,458	1,508
5. Number of home-delivered meals	⇧	485,216	682,855	816,266

*Measures that count number of individuals are the total unduplicated number of unique individuals for the year.
Arrows in the "Trend or Mandate" column indicate the directional trend from FY21-22 to FY22-23
Green text identifies performance mandates that have been met.
Red text identifies performance mandates that have not been met.
The color indicated in the "Trend or Mandate" column indicates the performance for FY 22-23.

Health Services

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Chief Executive Officer, Contra Costa Health

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DEPARTMENT OVERVIEW

Department Description

The mission of Contra Costa Health (CCH) is to care for and improve the health of all people in Contra Costa County, with special attention to those who are most vulnerable to health problems. For low-income and uninsured residents of Contra Costa, CCH is a safety net, providing health including medical and behavioral health services not available to them elsewhere. CCH is an integrated system of health care services comprised of several divisions that work in concert to advance health at every level in Contra Costa County: the individual, the family, and the community. CCH is devoted to fostering equity both within its organization and the community it serves. Diversity, equity and inclusion focused on the elimination of health disparities are the foundational principles that guide the work of Contra Costa Health.

PROGRAM AREA DESCRIPTIONS

Contra Costa Regional Medical Center (CCRMC) is a general acute care teaching facility that is now 25 years old. The 167-licensed bed CCRMC provides a full range of diagnostic and therapeutic services including medical/surgical, intensive care, emergency, prenatal/obstetrical, and psychiatric services and operates the County's only health facility that provides dedicated psychiatric emergency services as well as the sole site for sexual assault exams and evidence collection.

Ancillary services include pharmacy, rehabilitation, medical social work, laboratory, diagnostic imaging, cardiopulmonary therapy, and ambulatory care surgery service.

The ten **Ambulatory Care Health Centers (HCs)** are Federally Qualified Health Centers (FQHC) located throughout Contra Costa County. The clinics provide family-practice oriented primary care, geriatrics, dental, rehabilitation, prenatal, pediatric, and adult medical services, as well as medical and surgical specialty clinical services with an average of 500,000 visits per year. Specialty clinics include podiatry, infectious disease, eye, dermatology, orthopedics, urology, Ear, Nose and Throat (ENT), gynecology, general surgery, plastic surgery, nephrology, neurology, rheumatology, and other services. All age groups are served.

The interdisciplinary medical staff, nearly 600 providers, at Contra Costa Regional Medical Center and Health Centers includes a wide range of generalist and specialty physicians and nurse practitioners to serve the patients of the County.

The Family Medicine Residency Program, ranked as a top 10 program by US News and World Report and a national leader in global health, provides clinical experience for 39 residents who rotate through all inpatient acute services, the emergency department and ambulatory care centers. The residency program graduates 13 physicians annually, which has been shown to greatly improve physician staffing across the entire county. Counties without residency programs have higher rates of health care provider shortages.

CCRMC and HCs provide care to individuals with a variety of insurance coverages including Medi-Cal, Medicare and private insurance. The cost of care provided to these individuals is partially offset by the revenue collected.

CCRMC and HCs provide indigent care services to individuals who cannot pay, as specified in the State of California Welfare and Institutions Code section 17000. The County Board of Supervisors is authorized to adopt standards of aid and care for the indigent and does so through various programs based on the Federal Poverty Level (FPL) guidelines.

The **Contra Costa Health Plan** (CCHP), now 50 years old, was the first federally qualified, state-licensed, county-sponsored Health Maintenance Organization (HMO) in the United States, and the first county-sponsored health plan in California to offer Medi-Cal Managed Care coverage. Currently, CCHP has programs for Medi-Cal recipients, County employees and employees of participating employers, and In-Home Supportive Services providers.

This year, CCHP became the single State Medi-Cal managed care health plan for Contra Costa County. CCHP provides comprehensive, quality health coverage to approximately 270,000 people in Contra Costa County. CCHP benefits include a core set of services including doctor visits, hospital care, pregnancy-related services, skilled nursing facility care (SNF), home health and hospice care, as well as low-to-moderate mental health care, autism care, and some substance use disorder care. CCHP benefits also include 24/7 Advice Nurse services for patients, as well as case management, enhanced care management, community support services, care coordination, community health workers, and doula services for high-risk patients. These benefits are designed to address medical needs as well as social determinants of health.

Contra Costa Behavioral Health Services (CCBHS) integrates Specialty Mental Health and Alcohol and Other Drugs services into a single system of managed care designated by the State Department of Health Care Services as a Pre-Paid Hospital Inpatient Plan. This integration supports an approach where “any door is the right door” and where care is responsive to the culturally diverse residents of the county as well as those who have complex behavioral needs. Behavioral Health staff partner with consumers, families, and community-based agencies to provide enhanced coordination and collaboration to serve complex populations with multiple disorders.

Any Contra Costa County resident who experiences a mental or substance use crisis can get help from A3 (Anyone, Anywhere, Anytime) which is now available 24 hours a day, seven days a week.

CCBHS provides specialty mental health services through a network of county-operated and contracted community partners. This network provides an array of opportunities for partners to work together in the spirit of hope towards recovery. This includes programs and services to clients of all age groups and their families.

CCBHS provides mental health support to children, adolescents, and their families in the Children’s System of Care (CSOC) through County-operated programs and contracts with Community-Based Organizations (CBOs). The County-operated programs encompass three regional outpatient clinics: a specialty clinic, First Hope, for early intervention in psychosis, a mental health program in juvenile detention, and a program aimed at supporting minors struggling with mental health and substance-use disorders.

Additionally, CCBHS operates county-wide mental health programs such as Intensive Care Coordination, Wraparound, Therapeutic Behavioral Services, and county-wide Assessment Team/Emergency Foster Care. Services include individual, group, and family therapy, family partner and peer support, psychiatric care, and care coordination. CSOC coordinates services closely with other child-serving systems, including the County's Employment and Human Services Department - Child and Family Services (CFS) division, the County's Probation Department’s Juvenile Division, educational agencies, and CCRMC. CBOs are an integral component of the County’s delivery system providing services such as school- based mental health services, intensive field-based services for CFS and Probation Department involved youth, mobile crisis services, and services aimed at very young children and their caregivers.

The Adult Services unit operates four County-operated clinics: three regional clinics and one clinic for older adults. Adult Services provide psychiatric supports, therapy, care coordination, housing, and rehabilitation support to patients struggling with severe psychiatric conditions. Adult Services contracts with CBOs for intensive support to Transition Age Youth and adults needing comprehensive community-based support.

Through a variety of grants, CCMHS has expanded support to adults in the criminal justice system struggling with mental health conditions by providing intensive home and field-based supports that comprehensively address social determinants of health.

Through Mental Health Services Act (MHSA)funded programs, CCBHS is also able to fund services aimed at intervening early in the mental health severity spectrum through its Prevention and Early Intervention (PEI) programs, and to fund supports that address social determinants of health, such as housing and vocational needs.

CCBHS provides **Alcohol and Other Drug Services** (AODS) through a network of CBOs focused on prevention, diversion, treatment, detox, and Medication Assisted Treatment (MAT) services throughout the county to reduce the incidence and prevalence of substance use disorders (SUD). AODS also operates one County residential Co-Occurring Enhanced treatment program for men, and the Drug Medi-Cal Organized Delivery System (DMC-ODS) Plan to provide a continuum of care for SUD treatment services to Medi-Cal beneficiaries modeled after the American Society of Addiction Medicine (ASAM) Criteria.

The DMC-ODS - offers a comprehensive approach for SUD prevention, diversion, outpatient, intensive outpatient, residential treatment, case management, recovery services, withdrawal management, and Medication Assisted Treatment (MAT) which includes Narcotic Treatment Programs (NTP). These services are provided to Medi-Cal eligible beneficiaries who meet medical necessity for SUD and who reside in the county.

The **Conservatorship** Program manages the affairs of approximately 1,000 adults in Contra Costa County who cannot properly provide for their own needs, as determined by the Contra Costa Superior Court and qualified medical professionals. Services start with court-appointed authority over psychiatric or medical care and often include conservatorship of the client's estate. Program clients have medical or psychiatric impairments that prevent them from meeting their own basic life needs, in the professional opinion of a qualified medical provider. The Conservatorship Office operates under the Behavioral Health Division, and has three distinct functions: Probate Conservatorships, Lanterman-Petris-Short (LPS) Conservatorships and Representative Payee Program for Social Security and Veterans Benefits Administration (VA) benefits.

Health, Housing and Homeless Services (H3) provides an integrated system of housing and support services for persons experiencing homelessness in Contra Costa County. More than 6,200 persons are served each year through H3's services and programs that includes county-wide homeless outreach five emergency shelters and interim housing, independent living programs for transition age youth, permanent support housing: and housing navigation and tenancy supports available through CalAIM.

As the federally designated administrative entity for the homeless continuum of care, H3 is responsible for the coordination of housing and homeless services throughout the county and its 19 communities. H3 works with key partners such as the Employment and Human Services Department, the Housing Authority, school districts, cities, law enforcement agencies, and nearly 20 community-based housing and homeless service organizations to develop innovative, community-specific policies and strategies, and secure funding to address the needs of persons experiencing homelessness and/or housing insecurity as a key determinant of health.

Public Health, as part of the integrated health system with nine mobile vans, also offers an array of programs that focus on public health issues such as communicable and sexually transmitted diseases, immunization, nutrition, and family, maternal, infant, and child health, including children's oral health. Services include public health nursing and the public health laboratory, along with wellness, prevention, and education activities aimed at negative health conditions such as obesity, smoking, and lead poisoning. One of PH's programs, the Women, Infant and Children's Program, serves approximately 20,000 people per month at four locations throughout the county. Public Health is also responsible for the Department's violence prevention and health emergency preparedness programs, and vital records.

California Children's Services (CCS) arranges, directs, authorizes, and pays for medical care, equipment and rehabilitation for children, youth and young adults under 21 years of age with CCS eligible conditions whose families are unable to pay for all or part of their care. CCS provides case management and occupational and physical therapy for Contra Costa children and youth with serious health care conditions. Case management staff helps assure clients receive the appropriate pediatric specialty care. In collaboration with community physicians, Medical Therapy Program staff provides direct rehabilitation services at five public school sites in Contra Costa County. Approximately 5,000 children per month are served by the CCS Program.

Environmental Health is a regulatory agency that provides oversight to approximately 8,900 businesses and property owners to protect and promote the health of the people of Contra Costa County. Environmental Health applies up-to-date standards, State laws, and ordinances to regulate programs for safe food, safe water for drinking and recreation, and the sanitary management of wastes. Environmental Health conducts approximately 15,000 inspections annually.

Hazardous Materials serves area residents by providing regulatory oversight at approximately 4,100 facilities located in Contra Costa County that store hazardous materials and/or generate hazardous waste. Hazardous Materials also receives notifications for hazardous material releases and responds when necessary to protect the public health and the environment from exposure to hazardous materials.
Hazardous Materials conducts approximately 4,000 routine and follow-up inspections annually at regulated facilities and in Contra Costa County.

Detention Health provides all primary care medical, behavioral health and dental services for patient-inmates in the County's detention and Juvenile Hall facilities, including diagnostic testing, treatment, nursing care, pharmacy, obstetrical, dental, and other services. More complicated medical services are provided at the Contra Costa Regional Medical Center and Health Centers.

Detention Health partners with the Sheriff's Department in the identification and management of adult patient-inmates needing mental health services located in the County's main detention facility in Martinez, the West County Detention Facility. Services include screening and assessment of all patients at intake, medication management, behavior management, crisis counseling, education, brief therapy, and reentry planning for appropriate patient-inmates. To address behavioral health needs, the multi- disciplinary team is comprised of psychiatrists, licensed mental health clinicians, mental health specialists, occupational therapists, and substance use disorder counselors. Specialized mental health services tailored to youth within the juvenile detention facilities are provided by the Department's Behavioral Health Services.

Other Funds

The **West Contra Costa Healthcare District** (WCCHD) struggled financially for decades, experiencing increasing costs, declining reimbursements, and growing service demand from uninsured and underinsured populations. On January 2, 2018, the bankruptcy court approved the WCCHD's Plan of Adjustment, allowing the District to repay certain creditors over a series of years.

To minimize WCCHD's operating cost under the bankruptcy plan, WCCHD transitioned to an appointed board of directors. California Senate Bill 522 dissolved the District's existing board, and the County Board of Supervisors became the District's governing board effective January 1, 2019.

The **Emergency Medical Services - Ambulance Service Area (Measure H)** of CCH can be found in the Special Districts - Emergency Medical Services section of the budget book.

The **Emergency Medical Services Fund** also known as SB 12 or "Maddy Emergency Medical Services Fund" is used to reimburse physicians and hospitals for a percentage of the losses they incur in providing uncompensated emergency services. The fund is financed from court-imposed motor vehicle fines assessed for moving violations.

The **Los Medanos Community Healthcare District** was dissolved on March 9, 2022, when the Local Agency Formation Commission (LAFCo) recorded a Certificate of Completion. The terms and conditions of the dissolution, among other things, appointed Contra Costa County to serve as successor agency of the dissolved District and charges the County with winding up the former District's affairs, including taking possession and disposing of District assets and liabilities.

The LAFCo terms and conditions require the County to administer a grant program for the benefit of residents in the former District area. The grant program will be funded with *ad valorem* property tax dollars formerly allocated to the District.

The Los Medanos Community Health Advisory Committee (the "LMHAC") was created by the Board of Supervisors pursuant to the terms and conditions approved by LAFCo to dissolve the District. The purpose of the LMHAC is to develop an area health plan that identifies the major health disparities that impact residents of the former District service area, establish priorities for improving health outcomes, and recommend funding including community grants.

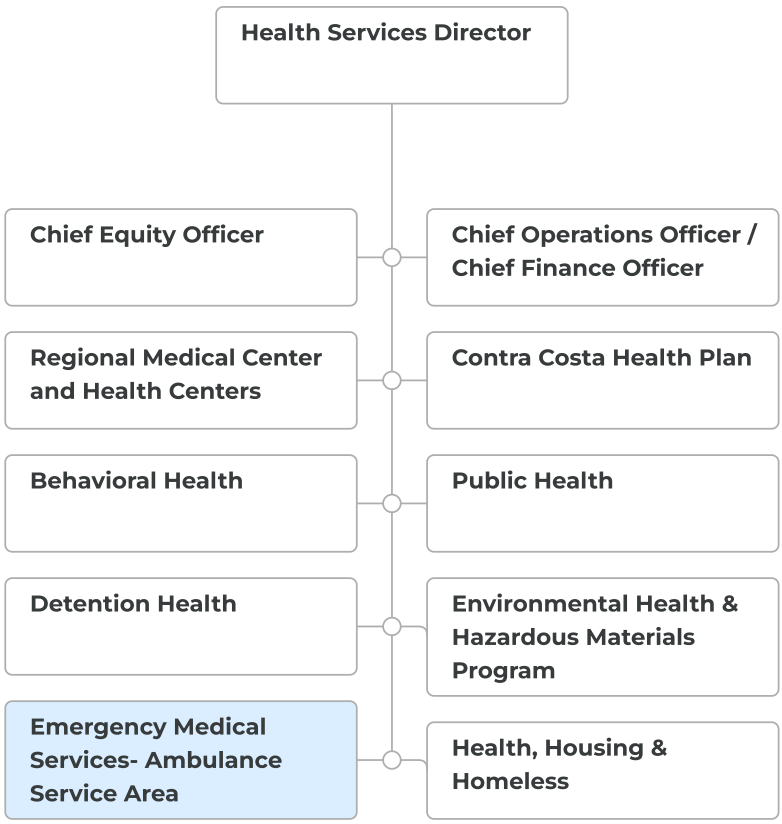
Organizational Chart

The Health Services Department is currently staffed by 4,838.95 full-time equivalent (FTE) positions. The Adopted Budget for FY23-24 reflected 4752.2 FTE and the Department added 86.75 FTE positions mid-year primarily to augment staffing within Behavioral Health, Alcohol and Other Drugs, and the Hospital Enterprise. The FY-25 Recommended Budget requests a net of 70.85 additional FTE positions. This includes the addition of 66.9 FTE for additional staffing to the West County Reentry, Treatment and Housing (WRTH) facility, and two (2) Institutional Service Worker-Generalist positions to support ongoing services within Detention Health. The FY24-25 Recommended Budget also includes a net decrease in Public Health by 75.35 FTE to eliminate several unused positions established in a project capacity to support COVID-19 operations and is inclusive of a 12.7 FTE transfer of positions that are better aligned under the Contra Costa Regional Medical Center and Health Centers Division. Within the Alcohol and Other Drugs and Mental Health divisions, there is a recommended net addition of 36.0 FTE to support CalAIM program expansion staffing requirements and opioid abuse reduction efforts. The Hospital Enterprise Fund I Contra Costa Regional Medical Center and Health Centers Division is being recommended to increase staffing by a net 41.3 FTE, which is inclusive of incoming transfers from Public Health, for Utilization Review Reorganization, staffing to address CalAIM billing requirements, and new position classifications to support Emergency Medical Services.

FTE SUMMARY

	FY23-24 Adopted	2024-25 Recommended	Change
18 - HEALTH SERVICES	4,752.2	4,909.80	157.60

Note: The org chart below includes the Emergency Medical Services - Ambulance Service Areas division of CCHS, but its budget and narrative are included under the Special Districts section, Emergency Medical Services. Positions associated with Emergency Medical Services are included in the Agency 18 position count, including 9.00 FTEs that allocated to Emergency Medical Services - Ambulance Service Areas.

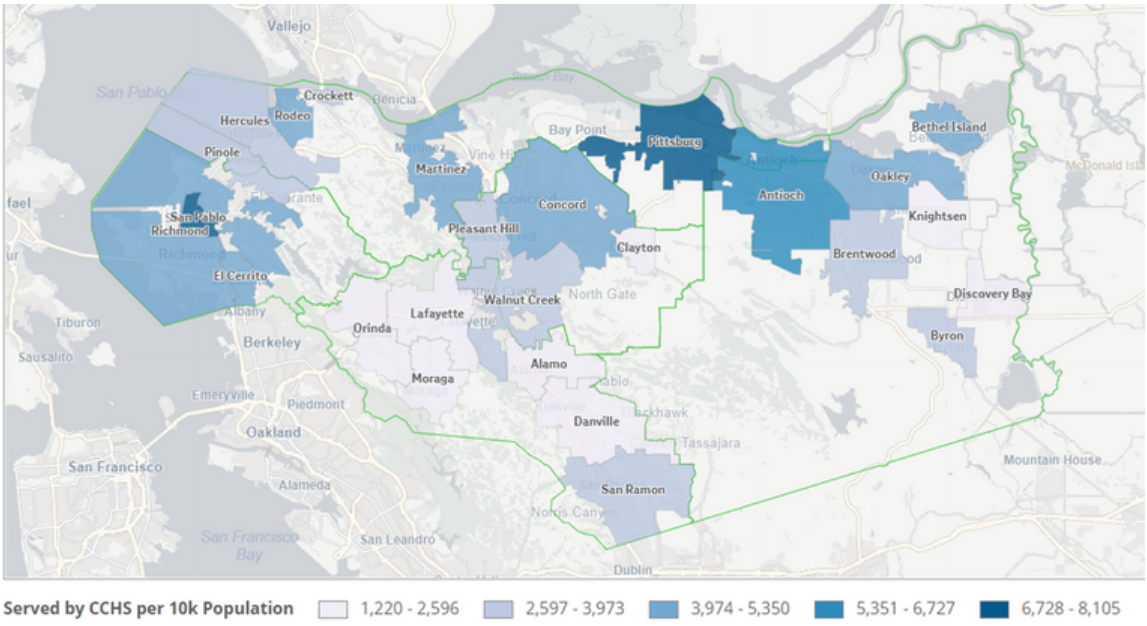


Recommended Budget Summary

Health Services Agencywide Budget

Expenditures	$ 2,983,345,681
Revenues	$ 2,735,614,567
General Fund Contribution	$ 247,731,114
% Funded by General Fund	8.30%

Health Services Funds with General Fund (GF) Allocations	Total Expenditures	GF Allocation/ Subsidy	GF Contribution %
General Fund Divisions with GF Allocations	$612,182,907	$123,506,114	20.17%
Hospital Enterprise Fund I	$850,700,363	$120,239,000	14.13%
Contra Costa Community Health Plan Enterprise Fund III	$79,741,616	$3,986,000	5.00%



Expenditures Summary

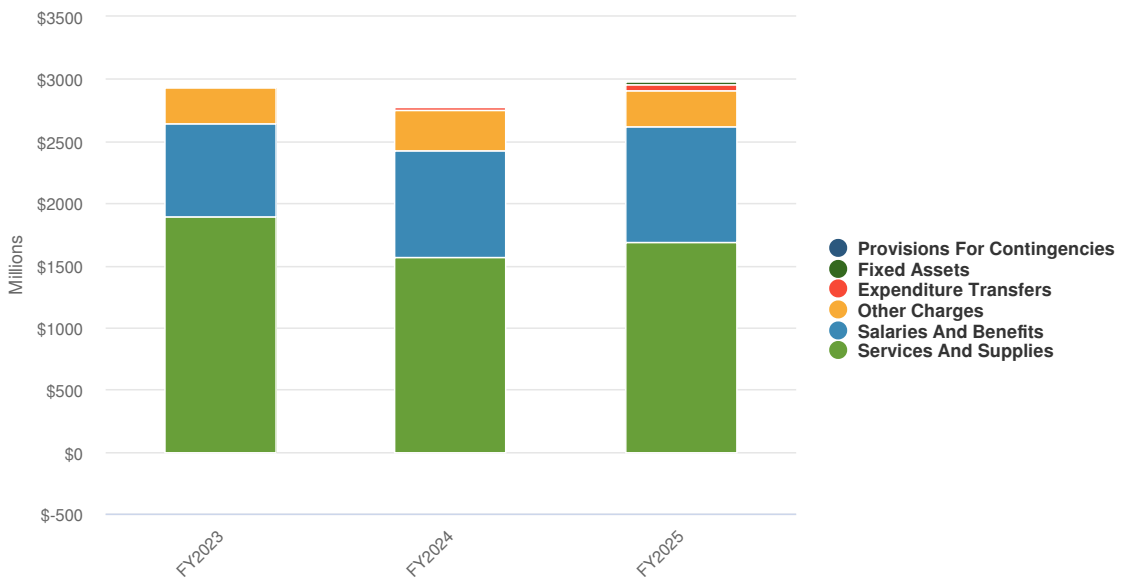
Some budgeted expenditures, such as those tied to the County General Fund subsidies to CCRMC and CCHP enterprise funds **($119,981,000)** and the Mental Health Services Act Fund budget **($77,724,000)**, are also budgeted in General Fund operating departments within Health Services.

$2,983,345,681 **$196,104,696**
(7.04% vs. prior year)

Expenditures by Expense Type

The FY24-25 Recommended Budget's expenditure increase of approximately $196 million includes the impacts of negotiated salary and benefit cost increases primarily in CCRMC and Behavioral Health, and increases to services and supplies costs in the Contra Costa Health Plan due to Medi-Cal membership expansions and in Behavioral Health due to program expansions related to new Measure X allocations and new grant opportunities.

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$747,685,803	$860,293,428	$930,765,868	$70,472,439	8.2%
Services And Supplies	$1,894,192,390	$1,562,229,468	$1,684,546,725	$122,317,256	7.8%
Other Charges	$294,796,720	$322,926,843	$291,770,660	-$31,156,183	-9.6%
Expenditure Transfers	-$1,983,550	$31,034,245	$48,426,013	$17,391,767	56%
Fixed Assets	$616,420	$10,757,000	$27,836,416	$17,079,416	158.8%
Provisions For Contingencies	$694	$0	$0	$0	0%
Total Expense Objects:	**$2,935,308,477**	**$2,787,240,985**	**$2,983,345,681**	**$196,104,696**	**7%**

Expenditures by Function

The FY24-25 Recommended Budget reflects overall expenditure growth of approximately $196 million, or 7%.

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expenditures					
Health & Human Services					
Health Services					
Hlth Svcs-Detention Inmates	$42,392,502	$42,895,223	$56,542,318	$13,647,095	31.8%
Health Svcs-Public Health	$93,038,167	$99,482,669	$94,732,099	-$4,750,570	-4.8%
Conservator/Guardianship	$5,080,623	$5,167,659	$5,495,996	$328,337	6.4%
Health Svcs-Environ Hlth	$20,265,043	$25,950,000	$26,970,073	$1,020,073	3.9%
Public Administrator	$1,059,851	$0	$0	$0	-100%
Hlth Svc-Calif Child Svcs	$11,133,409	$13,603,880	$13,881,380	$277,500	2%
Health, Housing & Homeless	$11,444,156	$21,689,934	$22,911,794	$1,221,860	5.6%
Hlth Svs-Hospital Subsidy	$117,981,000	$119,981,000	$120,239,000	$258,000	0.2%
Alcohol & Other Drugs Svc	$26,495,595	$35,066,717	$45,677,270	$10,610,553	30.3%
Hlth Services-Mntl Hlth	$256,046,354	$354,613,000	$372,942,050	$18,329,050	5.2%
Emergency Medical Svcs	$1,002,927	$1,200,000	$1,253,045	$53,045	4.4%
Prop 63 Mh Svcs Acct	$53,001,940	$77,724,000	$89,157,515	$11,433,515	14.7%
Hlth Svs-Hospital Entrpse	$768,742,673	$791,896,000	$850,700,363	$58,804,363	7.4%
Hospitial Fixed Assets	-$92,664	$15,235,000	$32,102,000	$16,867,000	110.7%
Contra Costa Health Plan	$1,445,258,462	$1,101,813,034	$1,169,749,161	$67,936,127	6.2%
Cchp-Community Plan	$82,171,110	$79,722,869	$79,741,616	$18,747	0%
Prop 36-Sub Abuse Cp Act	$1,389	$0	$0	$0	0%
Los Medanos Comm Hc	$285,941	$1,200,000	$1,250,000	$50,000	4.2%
Total Health Services:	**$2,935,308,477**	**$2,787,240,985**	**$2,983,345,681**	**$196,104,696**	**7%**
Total Health & Human Services:	**$2,935,308,477**	**$2,787,240,985**	**$2,983,345,681**	**$196,104,696**	**7%**
Total Expenditures:	**$2,935,308,477**	**$2,787,240,985**	**$2,983,345,681**	**$196,104,696**	**7%**

Revenues Summary

It is important to note that certain revenues sources, such as the County General Fund subsidies to CCRMC, the CCHP enterprise funds ($119,981,000) and the Mental Health Services Act Fund revenues ($77,724,000), are also budgeted in General Fund operating departments within Health Services as reimbursements or transfers. This may seem as though these funds are "double-counted"; however, this practice is consistent with governmental accounting standards.

$2,983,345,681 **$196,104,696**
(7.04% vs. prior year)

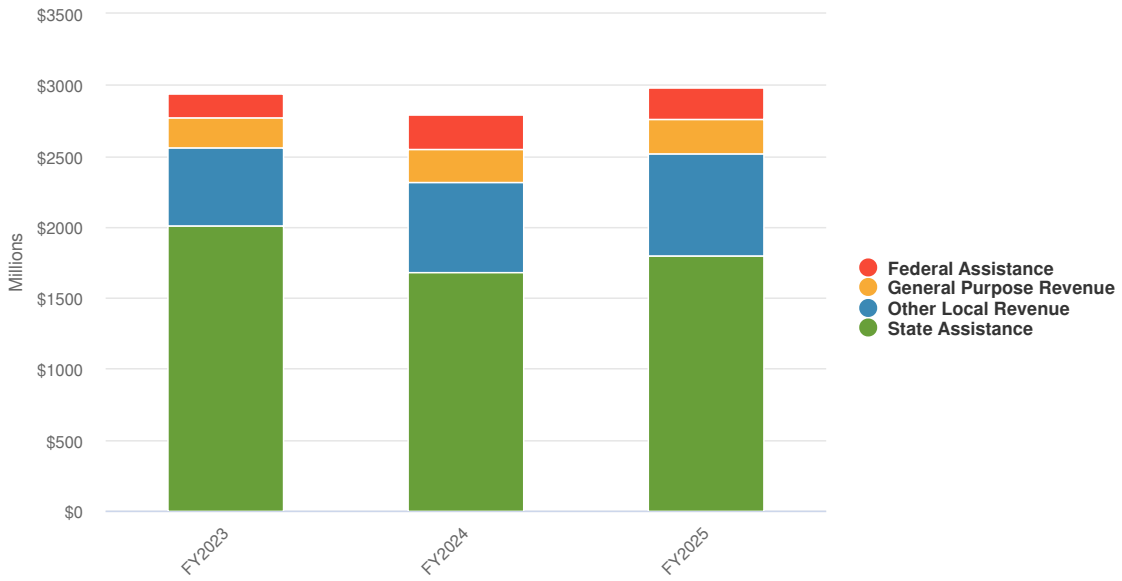
Revenue by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
General Fund	$584,936,701	$718,450,082	$759,391,980	$40,941,898	5.7%
Emergency Med Svcs Fund	$1,002,927	$1,200,000	$1,253,045	$53,045	4.4%
PROP 63 MH Svcs Fund	$53,001,940	$77,724,000	$89,157,515	$11,433,515	14.7%
PROP 36-Sub Abuse Cp Fund	$1,389	$0	$0	$0	0%
LOS MEDANOS COMM HC	$285,941	$1,200,000	$1,250,000	$50,000	4.2%
Hospital Enterprise Fund	$768,650,009	$807,131,000	$882,802,363	$75,671,363	9.4%
HMO Enterprise Fund	$1,445,258,462	$1,101,813,034	$1,169,749,161	$67,936,127	6.2%
HMO Enterprise -Comm Plan Fund	$82,171,110	$79,722,869	$79,741,616	$18,747	0%
Total:	**$2,935,308,477**	**$2,787,240,985**	**$2,983,345,681**	**$196,104,696**	**7%**

Revenues by Source

Overall Department revenues are anticipated to increase by $196.1 million. The revenue growth is primarily driven by Medi-Cal generated capitated payments, supplemental pay-for-performance payments, and fee for services payments. The FY24-25 Recommended Budget includes a County General Fund increase of $40.9 million over the FY23-24 Adopted Budget and supports cost-of-living increases, staffing for the West County Re-entry Treatment and Housing Replacement (WRTH) facility, and additional programming related to Measure X funding.

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Federal Assistance					
Intergovernmental Revenue	$112,495,496	$196,809,399	$178,257,871	-$18,551,528	-9.4%
Charges For Services	$2,953,627	$3,107,646	$0	-$3,107,646	-100%
Medicare Patient Services	$52,926,949	$40,639,000	$44,747,338	$4,108,338	10.1%
Total Federal Assistance:	**$168,376,073**	**$240,556,045**	**$223,005,209**	**-$17,550,836**	**-7.3%**
State Assistance					
Intergovernmental Revenue	$146,572,163	$174,668,487	$217,012,260	$42,343,773	24.2%
Charges For Services	$629,435	$1,093,143	$847,064	-$246,079	-22.5%
Medi-Cal Patient Services	$343,795,871	$371,706,000	$389,470,811	$17,764,811	4.8%
Other Hospital Revenues	$5,983,502	$5,255,005	$4,725,000	-$530,005	-10.1%
External Health Plan Revenue	$1,508,244,707	$1,127,988,426	$1,189,110,526	$61,122,100	5.4%
Total State Assistance:	**$2,005,225,678**	**$1,680,711,061**	**$1,801,165,661**	**$120,454,600**	**7.2%**
Other Local Revenue					
Taxes Current Property	$0		$1,250,000	$1,250,000	N/A
License/Permit/Franchises	$211,236	$190,708	$198,000	$7,292	3.8%
Fines/Forfeits/Penalties	$2,149,846	$2,179,340	$2,670,331	$490,991	22.5%
Use Of Money & Property	$4,238,399	$2,696,948	$4,292,119	$1,595,171	59.1%
Intergovernmental Revenue	$1,454,558	$7,255,954	$415,244	-$6,840,710	-94.3%
Charges For Services	$27,522,816	$33,943,938	$30,370,315	-$3,573,623	-10.5%
Miscellaneous Revenue	$128,166,767	$144,886,519	$168,008,223	$23,121,704	16%
Hlth Plan Patient Svcs	$113,876,012	$112,297,000	$154,276,011	$41,979,011	37.4%
Private Pay Patient Svcs	$20,503,295	$21,513,000	$22,575,219	$1,062,219	4.9%
Interdept Patient Svcs	$6,547,660	$2,712,000	$3,271,694	$559,694	20.6%
Other Patient Svcs	$0	$0	$0	$0	0%
Other Hospital Revenues	$114,123,559	$57,287,000	$51,217,652	-$6,069,348	-10.6%
Charges To Gen Fund Units	$58,344,147	$51,261,705	$61,861,401	$10,599,696	20.7%
External Health Plan Revenue	$96,549,849	$78,026,767	$90,798,488	$12,771,721	16.4%
Enterprise Fund Subsidy	$117,981,000	$119,981,000	$120,239,000	$258,000	0.2%
Fund Balance	-$142,389,336	$0	$0	$0	-1,547,600%
Total Other Local Revenue:	**$549,279,807**	**$634,231,879**	**$711,443,697**	**$77,211,818**	**12.2%**
General Purpose Revenue	$212,426,919	$231,742,000	$247,731,113	$15,989,113	6.9%
Total General Purpose Revenue:	**$212,426,919**	**$231,742,000**	**$247,731,113**	**$15,989,113**	**6.9%**
Total Revenue Source:	**$2,935,308,477**	**$2,787,240,985**	**$2,983,345,681**	**$196,104,696**	**7%**

Key Budget Updates

The Contra Costa County Health Department's FY24-25 Recommended Budget is fully balanced i.e., expenses are matched with on-going funding, and assumes all programs in operation in FY23-24 will continue through FY24-25. The FY24-25 Recommended Budget includes General Purpose Revenue allocation (net County cost) of $247,731,114 inclusive of Measure X funds.

All program areas, except for CCRMC, Contra Costa Health Plan, Detention Health and Mental Health services, remained at the FY23-24 County General Purpose Revenue contribution level. The FY24-25 Recommended Budget includes a CCRMC General Fund subsidy of $120,239,000 which reflects a $1.3 million increase of Measure X funding (bringing the total proposed Measure X allocation to $43 million) and Mental Health's General Fund allocation of $40.2 million, which reflects a $1.9 million increase of Measure X funding for A3 program position cost of living adjustments and LGBTQ+ programming. The County contribution to CCRMC supports approximately 14% of its budget. The $123,506,114 net County cost for the Health Services divisions within the General Fund supports approximately 20% of their combined budgets and is allocated as follows: Detention Health - $54,300,513, Public Health - $22,240,000, Conservatorship - $3,652,000, H3 - $2,684,000, California Children's Services - $2,438,000, and Alcohol and Other Drugs - $1,935,000.

Additionally, the Contra Costa Health Plan General Fund subsidy of $3,986,000 provides funding support of $3,736,000 for In-Home-Supportive-Services providers' medical and the final General Purpose Revenue allocation of $250,000 to support transition activities for those previously supported under the CARES program. Due to Medi-Cal expansion effective January 1, 2024, General Purpose Revenue subsidies for future budget periods may not be allocated.

Environmental Health and Hazardous Materials divisions and the Los Medanos Community Healthcare District budgets are fully funded by service and license fees or property tax revenues. These program areas are fully balanced with no County General Fund contribution.

The FY24-25 Recommended Budget for the Department proposes an increase of 157.6 full-time equivalent (FTE) positions for a new total of 4,909.80 FTE. Among the position increases, 86.75 FTE were previously approved by the Board of Supervisors mid-year to augment staffing in Behavioral Health, Alcohol and Other Drugs, and the Hospital Enterprise. The FY24-25 Recommended Budget includes an additional net 70.85 FTE, of which 68 FTE are for Detention Health to fulfill necessary West County augmentation per court order; 36.0 FTE to support CalAIM program expansion staffing requirements and opioid abuse reduction efforts; and 41.3 FTE in increased staffing for Utilization Review Reorganization, CalAIM billing requirements, and new position classifications to support Emergency Medical Services. The added positions are partially offset by a reduction of 75.35 FTE, eliminating unused positions originally established to support COVID-19 operations. The expenditures for Health Clinics include a $66.6 million vacancy factor to allow the department to achieve a balanced budget without service level reductions. The Department will need to closely monitor its salary and benefit costs, high vacancy rates resulting from recruitment and hiring challenges for highly specialized classifications, as well as position management controls to ensure vacant positions tied to flexible clinical staffing justifications and typically contracted out are not also filled by permanent staff.

Funding for new or expanded programs such as Measure X, CalAIM or other programs with discrete funding are included in the various Division budgets, and further detailed in the Budgetary Imperatives section below. It is important to note that any changes to these programs during the budget year, such as for new positions, will require processing of budget amendments to ensure that the budget remains balanced.

The Mental Health Division budget increase of $4.8 million is related to the additional Measure X program allocations of $1.9 million (identified as General Purpose Revenue), and staffing increases to support Mental Health Services Act (MHSA) funded programs increasing by $13 million in response to mutually-agreed contract cancellations.

Contra Costa Health Plan's enrollment numbers are expected to continue to increase due to the single-model plan change and Medi-Cal coverage expansions. The assumed enrollment growth is the most significant budgetary increase of $66 million and revenues associated with the State-directed payment pass-through programs. Though the full effect of the Medi-Cal redetermination eligibility process may impact the final enrollment numbers and budget assumptions, no adverse impact to the County General Fund is anticipated.

Certain programs are pending either State or federal budget approval or assignment of specific County allocations. These programs are not included in the budget request and will have no impact on the County General Fund contribution if approved. A budget amendment may be needed with the final program allocations once they are known.

BUDGETARY IMPERATIVES

For FY24-25, CCH has the following four budget focus areas:

- **Medi-Cal Transformation**
- **Behavioral Health Modernization**
- **Housing/Homelessness**
- **Access to Care and Services**

These budget areas, the main areas of funding and staff, encompass the themes of diversity, equity, inclusion and access. However, in addition to these budget foci, there are ongoing and additional operational responsibilities that CCH maintains for the health of residents.

DEPARTMENT HIGHLIGHTS:

Significant variances from the FY23-24 Budget:

Expenses:

The Department anticipates a $196 million overall increase in expenses. This growth primarily stems from a $70 million rise in Salaries and Benefits, attributed to cost-of-living adjustments, staffing for new initiatives such as A3 and the West County Reentry, Treatment, and Housing Facility (WRTH), and expansions in Services and Supplies.

Contra Costa Health Plan expenses increased by $68 million due to continuous membership growth and expenses linked to medically necessary long-term care services provided in Skilled Nursing Facilities.

Hospital and Clinics expenditures saw a $59 million increase, driven by salary and benefits adjustments, escalated occupancy, data processing, and telecommunication rates from other County Departments, elevated professional liability insurance costs, and miscellaneous services and supply expenditures.

Capital expenditures rose by $17 million, chiefly associated with various building improvement projects and capital equipment acquisitions, notably including $15 million for CCRMC elevator modernization.

Revenues:

Excluding County General Funds, Department revenues are projected to rise by $180 million, primarily propelled by Medi-Cal generated capitated payments, supplemental pay-for- performance payments, and fee-for-services payments.

General Fund Contribution:

Overall, the Department's General Fund Contribution increased by $16 million. CCRMC's General Fund allocation saw a $1 million increase associated with Measure X COLA funding. The $750,000 Contra Costa CARES Measure X funding has been discontinued due to the expansion of Medi-Cal eligibility to qualifying low-income California residents regardless of documentation status beginning January 1, 2024.
Mental Health reflects a $1.9 million increase due to Measure X funding boosts of $504,000 for A3 COLA and a new $1.4 million allocation for LGBTQIA+ support services. The Detention General Fund allocation reflects a $13.8 million increase due to additional funding for 66.9 FTE to staff the West County Re-entry Treatment and Housing Replacement (WRTH) facility in Richmond, anticipated to begin services in the 4th quarter of Fiscal Year 2024-25. Funding for other divisions receiving General Fund support remains unchanged from FY23-24.

The Environmental Health and Hazardous Materials divisions, along with the Los Medanos Community Healthcare District budget, are entirely funded by service and license fees or property tax revenues. These program areas are self-sustaining with no County General Fund contribution.

Key Budget Development Considerations:

The budget assumes the continuation of all programs operational in FY23-24 into FY24-25. Funding for new or expanded programs, or other programs with discrete funding, has been incorporated into the various division budgets. Certain programs are pending either State or federal budget approval or assignment of specific County allocations. These programs are not included in the budget request and will have no impact on the County General Fund contribution if approved. A budget appropriation adjustment may be needed when the final program allocations are known.

Medi-Cal Transformation

Over the past three years, Contra Costa Health (CCH) has undergone significant changes in structure and services, driven in part by the changes and expansion of the State Medi-Cal Program. These include the transition to a Single Plan Model for the Contra Costa Health Plan (CCHP), the transformative California Advancing and Innovating Medi-Cal (CalAIM), and the expanded eligibility for all residents who financially qualify for Medi-Cal regardless of legal residency status.

California Advancing and Innovating Medi-Cal (CalAIM)

The California Advancing and Innovating Medi-Cal (CalAIM) program was created to transform and improve the quality and delivery of healthcare services to the State's Medicaid population. The CalAIM program is a complex set of initiatives to improve access, quality, and coordination of care for persons with Medi-Cal coverage. The initiatives, described below, are being implemented across CCH, including CCHP, Behavioral Health (CCBHS) and Detention:

1. Implementation of new initiatives over several years: The initiatives include Integrated Care for Dual-Eligible Beneficiaries (those who have both Medicare and Medi-Cal coverage), Long-Term Care Benefits, Enhanced Care Management, Community Supports (additional benefits that are focused on addressing the social needs including food and housing) and No Wrong Door. This also includes new services and enhanced supports for the estimated 3,000 justice-involved youth and adults who are eligible for Medi-Cal and re-enter the community each year. This initiative includes eligibility and enrollment in Medi-Cal pre-release for physical and behavioral health care services, medications, and comprehensive care management. This work involves both the Sheriff's Office and the Probation Department.
2. Population Health Management and Care Coordination: CCHP is responsible for coordinating the care of Medi-Cal members through the development of the Enhanced Care Management program. Working with healthcare providers, social service agencies, and community organizations, CCHP ensures that people receive timely, appropriate, and high-quality care including addressing social needs through community supports (one example being housing navigation). Through the development of the plan's Population Health Management strategy, CCHP will implement a systemwide, person-centered strategy to assess each enrollee's health and social needs, stratify enrollees based on risk levels, and provide care management and transitions across multiple delivery systems and settings.
3. Quality improvement: CCHP and CCBHS must work to improve the quality of healthcare services provided to Medi-Cal members by implementing quality improvement initiatives, monitoring healthcare outcomes, and providing training and support to healthcare providers.
4. Data reporting: CCHP and CCBHS must report data to the California Department of Health Care Services (DHCS) on various performance measures, including quality of care, utilization, and cost. Stakeholder engagement: CCHP must engage with stakeholders, including Medi-Cal members, healthcare providers, and community organizations, to ensure that the CalAIM program meets the needs of the Medi-Cal population
5. Stakeholder engagement: CCHP must engage with stakeholders, including Medi-Cal members, healthcare providers, and community organizations, to ensure that the CalAIM program meets the needs of the Medi-Cal population.
6. Payment reform: CCBHS has implemented payment reform for specialty behavioral health services provided by the county-wide provider network based on outcomes rather than services provided.

Single Plan Model (Medi-Cal)

As the only county-owned Managed Care Plan (MCP) in the state, CCHP transitioned to a Single Plan Model on January 1, 2024. This transition began after having received approval for its Single Plan Model for Medi-Cal from the DHCS in 2022, making CCHP one of two Medi-Cal Managed Care plans in California to receive such approval under Centers for Medicare and Medicaid Services (CMS) 1115 waiver.

The transition to CCHP's Single Plan Model for Medi-Cal allowed the plan to implement its coordinated care model, which involves partnering with a network of healthcare providers to deliver comprehensive and integrated care to its Medi-Cal members. CCHP's Single Plan Model for Medi-Cal includes benefits such as preventive care, medical, dental, vision, and behavioral health services, as well as care coordination and disease management programs. The Plan also offers member services, such as assistance with finding healthcare providers, scheduling appointments, and resolving any issues that arise. Another unique feature of the Plan is the operation of a 24/7 Advice Nurse Unit.

Approximately 30,000 members were added to CCHP under the Single Plan Model. These were members who were formerly managed by Anthem. CCHP is on track to become a Dual Special Needs Plan on January 1, 2026, which will provide coverage for the most vulnerable population with the highest acuity level and will add Medicare as a product line.

Expansion of coverage and increasing access

Due to the State expansion of Medi-Cal eligibility for low-income residents of all ages regardless of documentation status, on January 1, 2024, approximately 10,000 adults in the county transitioned to full-scope Medi-Cal. Contra Costa CARES ended on December 31, 2023. Both community organizations and community health centers received funding from CCHP to develop their capacity to enroll individuals in Medi-Cal to ensure that CARES participants had support during this transition. CCH is

exploring additional options with community stakeholders for individuals with incomes above the Medi-Cal eligibility but without opportunities for health coverage. CCH is also focused on increasing access for patients to needed services including measuring and decreasing appointment wait times, making connections between services for patients and providing care coordination.

Behavioral Health Modernization

Increasing access to and capacity to deliver behavioral health services is the focus of new legislation, innovative programming changes and funding reallocations. Many of these changes are statewide, while some are initiated by local county efforts. For FY 24-25, CCBHS will assess the impacts of these modernization efforts on the service delivery structure and the community.

One focus of effort is on the Martinez campus. CCRMC, the sole Psychiatric Emergency Service and Crisis Stabilization Unit in the County, is working with the CCBHS to remodel and increase access for pediatric patients by creating a designated and separate space for all minors arriving for crisis stabilization and psychiatric evaluation. CCRMC is also exploring opportunities to expand Emergency and Acute Psychiatry services for adults by leveraging Measure X funding, including expanding and redesigning the physical care areas.

A3 (Anyone, Anywhere, Anytime) Behavioral Health Community Crisis Response

The CCBHS Crisis Response A3 program is a specialized program designed in partnership with the community and professionals across public safety sectors. The A3 Crisis Response program is designed to provide urgent behavioral health services and support to individuals who are experiencing a behavioral health crisis.

In December 2023, the A3 Crisis Response program expanded to provide 24-hour crisis support and intervention services for adults with serious mental illness and substance use. The program's goal is to respond quickly and effectively to individuals in crisis and help them achieve stability and access the care and support they need. The program provides a range of services, including crisis assessment, intervention and stabilization, and referrals to other community resources.

The A3 Crisis Response program works in close collaboration with other behavioral health and medical services, safety sector professionals and community resources. The program is staffed by mental health professionals, including licensed clinicians and peer support specialists, who have specialized training in crisis response and intervention.

This coming year, A3 will publish a public dashboard to share data about program operations while continuing to focus on establishing a state-of-the-art dispatch system to increase the capacity of teams to respond county-wide, offering the training curriculum for law enforcement partners around crisis response, and remodeling the Oak Grove, Concord, site as a new location for the Miles Hall Crisis Call Center.

SB 43

The Board of Supervisors has delayed, until January 1, 2026, implementation of this new legislation which changes the definition of those who may be involuntarily held. CCH is preparing for the implementation by developing training, identifying facilities for treatment placement and developing an overall plan.

Prop 1

In March 2024, voters passed Prop 1 to amend the Mental Health Services Act. This change will impact the funding categories as well as the way in which funding is allocated. Implications of these possible changes are being considered and will be a focus of this upcoming year.

CARE Court

The Governor’s plan to get Californians experiencing crisis off the streets and into housing, treatment, and care includes the Community Assistance, Recovery and Empowerment (CARE) Court. Contra Costa County is in Phase 2 of this plan, which aims to provide support and care to persons with mental health and substance-use disorders who are experiencing homelessness, incarceration, or other crises.

The CARE Court is a new framework that aims to help people with untreated mental health and substance-use disorders by providing a court-ordered Care Plan for up to 24 months. The plan is managed by a care team in the community and can include clinically prescribed, individualized interventions with various supportive services, medication, and a housing plan. The plan is client-centered and includes legal counsel and support to help clients make self-directed care decisions in addition to access to their full clinical team.

The court-ordered response can be initiated by family, county and community-based social services, behavioral health providers, or first responders. The Care Plan can be ordered for up to 12 months, with periodic review hearings and subsequent renewal for up to another 12 months. Participants who do not successfully complete Care Plans may, under current law, be

hospitalized or referred to a conservatorship.

This coming year, the County is continuing the planning and design process, as this program must be implemented no later than December 1, 2024. However, at this time, there is no funding for program implementation or staff. More information may be available over the coming year.

Measure X Funding for Mental Health – Children and LGBTQ+

The Board of Supervisors has allocated ongoing funding to CCH to focus on children, young adults (up to age 26 years) and the LGBTQ+ community. CCBHS will develop a community process to allocate this funding.

Housing/Homelessness

Persons experiencing homelessness may interact with multiple components of the County's health delivery system every day. CCH works across the system, in partnership with city and other County departments, and a network of community-based agencies to meet the needs of the growing homeless population – providing essential healthcare, mental health and substance use disorder treatment services, case management, and housing for homeless individuals in the community.

CCH leads the effort to provide outreach services to unsheltered individuals across the county, bringing multi-sector services wherever they are.

Coordinated Outreach Referral, Engagement (CORE) homeless outreach teams and Health Care for the Homeless street medicine teams visit homeless encampments throughout the county to offer medical care and critical social services, including access to shelter. In the coming year, investments from two managed care plans will expand outreach services and strengthen housing resources through the Housing and Homeless Incentive Program.

Shelter and other temporary housing supports have been expanded through CalAIM's Community Services and Supports initiative. CCH now offers medical respite, housing transition navigation services, short-term hospitalization housing, and housing tenancy and sustaining services to Contra Costa Health Plan members experiencing homelessness.

Recognizing shelters are important but not permanent solutions to homelessness, CCH is committed to investing in key strategies that support the development of a variety of long-term housing options to address the myriad of needs within the homeless community. Plans include:

- Developing safe and secure housing for persons with serious behavioral health issues
- Increasing master-leased housing for MHSA-eligible individuals
- Increasing rental assistance programs
- Expanding permanent supportive housing
- Expanding Healthcare for the Homeless service areas

In early 2024, CCH expects to open a new, 54-unit permanent supportive housing program for homeless, frequent utilizers of the County's health system. On-site behavioral health support and care management will be available to all tenants with the goals of reducing avoidable emergency department visits and improving physical, mental health and well-being.

Efforts are ongoing to support housing for those with behavioral health issues including supporting board and care facilities, contracting with existing residential facilities and constructing new facilities with supportive services, and master leases.

The Health Care for the Homeless program supports unhoused individuals through clinics at 15 field-based locations across the county, at three homeless shelters and through medical respite. The program provides medical, dental and behavioral health services, and social support services, including transportation. Recent expansion of services and sites includes an outreach team expansion (partnering with H3's CORE+ program), new partnerships with Share Showers in Antioch, and a February 2024 partnership with Hijas del Campo in Brentwood to support migrant workers.

Access to Care and Services

Expansion of coverage and increasing access

Due to the State expansion of Medi-Cal eligibility for low-income residents of all ages regardless of documentation status on January 1, 2024, approximately 10,000 adults in our county transitioned to full-scope Medi-Cal. Contra Costa CARES ended on December 31, 2023. Both community organizations and community health centers received funding from Contra Costa Health Plan to develop their capacity to enroll individuals in Medi-Cal to ensure that CARES participants had support in this transition.

CCH is exploring additional options with community stakeholders for individuals with incomes above the Medi-Cal eligibility level but without opportunities for health coverage.

CCH is also focused on increasing access for our patients to needed services including measuring and decreasing appointment wait times, making connections between services for our patients and providing care coordination.

Equity in Service Delivery

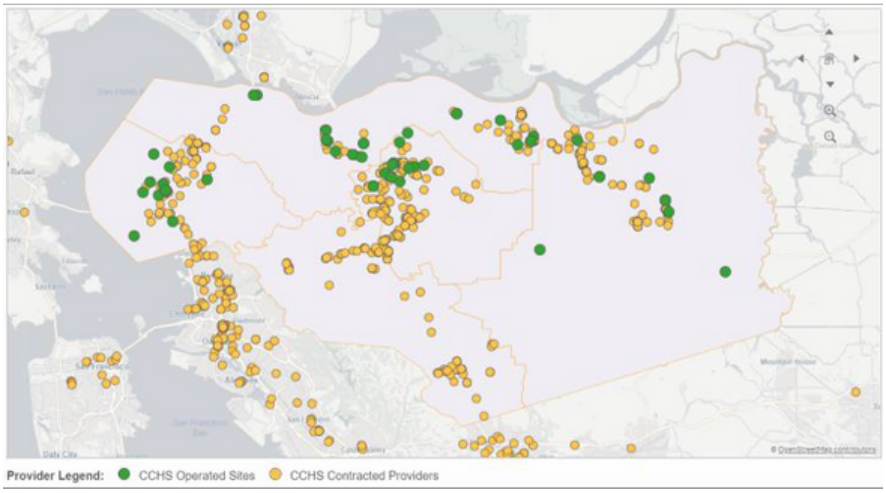
As the County's single largest provider of health insurance coverage and care in communities recognized as experiencing the greatest disparities in health outcomes, CCH has implemented initiatives focused on improving health equity and outcomes. For example, CCH has worked to improve access to healthcare services by expanding same day appointments and walk in care in its facilities that are exclusively located in communities that have been recognized as the highest risk for health disparities. CCH has also implemented programs aimed at addressing social determinants of health, such as providing housing, food, and transportation.

CCH's efforts to advance equity are organized under five areas:

- Data and measurement,
- Services provided to the community in a culturally appropriate manner,
- Community engagement across all efforts,
- Environmental justice, and
- Workforce development

Data and measurement

CCH equity efforts are data-driven and guide resources and service allocations. For instance, CCH facilities are located across the County and particularly in neighborhoods where there are historic health disparities to increase access. Health Services also has a contracted provider network that spans the entire County for ease of access and proximity to services.



Equity is also examined in quality and service metrics across CCH. One example of this is the Quality Improvement Program, which is overseen by Contra Costa Regional Medical Center (CCRMC) and Health Centers, where every metric is stratified by race/ethnicity, sexual orientation, gender identity and area of service. These metrics are reviewed monthly, and improvement plans are developed to address health disparities. Over the past year, there has been a notable narrowing of gaps for metrics such as African American well-child visits and flu immunizations. The ambulatory care clinics have implemented targeted strategies to address disparities, ensuring that healthcare services are accessible and tailored to diverse populations.

Contra Costa Health Plan (CCHP) and Behavioral Health are also addressing equity by regularly reviewing a core set of metrics, furthering equity across the county as the metrics reflect services provided by CCH as well as the community network of providers.

Service delivery

CCH continues to improve its services using an equity lens to examine service delivery. One example of this is the equity work in the Continuum of Care (COC) where CCHS and its partners have committed to advancing racial equity throughout the homeless crisis response system. Another example is the work of the PRIDE Initiative that offers training around sexual orientation, gender identity, and pronouns to staff and providers across CCH.

CCH is also committed to delivering services outside of traditional health facilities including schools, homes and in the streets. This model is used by A3, CORE (homeless outreach and engagement), Public Health mobile clinics, Healthcare for the Homeless as well as many other programs throughout CCH.

CCH serves residents across Contra Costa County, providing services as well as health coverage. The following table describes community members served (376,852 total) as well as CCHP members (263,829) in 2023 by race/ethnicity.

Race/Ethnicity	Received Services from CCH	CCHP Members
Hispanic Latino	36%	41%
Declined/Unknown	16%	16%
White	18%	15%
Black	11%	11%
Asian	11%	10%
Other Race	5%	4%
More than 1 race	2%	2%
Hawaiian /Pacific Islander	1%	1%
Total	**100%**	**100%**

Community Engagement

Community engagement is another area of focus of CCH equity efforts, and there are many engagement opportunities across CCH for community residents and patients. One example is the Behavioral Healthcare Partnership monthly meetings, where updates on various projects such as A3 or facility construction are shared. Additionally, CCHP has hired a Chief Equity Officer and recently established a Community Advisory Committee. CCRMC and Health Centers are also adding patients to the Patient Safety and Performance Improvement Committee and will re-launch the patient advisory committee this year.

Public Health and CCHP are launching a community needs assessment as the first step in developing an overall strategy to identify and improve health conditions in Contra Costa County. This community needs assessment will involve community input, as well as assessing health data. This needs assessment will inform the Community Health Improvement Plan, which is a requirement to receive public health accreditation, and will also be used to develop the Population Health Strategic Plan required by the State for CCHP.

Environmental Justice

Another component of the equity strategy includes addressing environmental justice in the community. Environmental justice is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income, with respect to the development, implementation, and enforcement of environmental laws, regulations and policies. Contra Costa Health utilizes the California Environmental Protection Agency tool – CalEnviroScreen, 4.0 – to identify communities that have experienced a long standing relationship between exposure to environmental burdens and socio-economic and health vulnerabilities. The CalEnviroScreen 4.0 tool takes into account 21 different indicators surrounding environmental pollution. Contra Costa Health continues to work closely with our regulatory partners and CBOs to address historical environmental injustices.

As part of an environmental justice initiative, Contra Costa Health has enhanced community information and engagement in the regulatory process. For example, Contra Costa Health includes community members on the investigative oversight committees into industrial accidents. Further, meetings are held publicly, and public comment is received on draft investigative findings. Contra Costa Health ensures all public comments on draft reports are acknowledged and addressed prior to publishing final investigative findings.

Contra Costa Health also works closely with the Office of the Sheriff – Office of Emergency Services to ensure that alert and warning messages from the Community Warning System are clear, accurate and timely during a hazardous materials incident. Additionally, Contra Costa Health has partnered with CBOs to provide accurate information for dissemination to the public by culturally responsive community leaders.

Contra Costa Health also recognizes that climate change will impact health equity in the community. People and communities are differentially exposed to hazards and disproportionately affected by climate-related health risks. Populations experiencing greater health risks include children, older adults, low-income communities, and some communities of color. Contra Costa Health has been working in partnership with the Department of Conservation and Development on the green and healthy homes initiative by providing air purifiers to those most at risk for severe health outcomes related to unhealthy air events. Contra Costa Health has also worked closely with the Office of the Sheriff – Office of Emergency Services to draft an Air Quality Response Plan to address poor air quality events in Contra Costa County.

Finally, crises - whether they are disease-related like COVID or environmentally-centered such as severe weather - disproportionally impact historically marginalized communities. CCH will continue to perform disaster response efforts and stands ready to support and mitigate health impacts on all of the community, with special attention to those most vulnerable.

Workforce Development

Internal equity, diversity and inclusion work continues in 2024-25 with a roadmap, which outlines CCH's goals and strategies focused on hiring, promoting and welcoming for all staff. CCH contracted with the Justice Collective to facilitate a team of CCH staff to engage in a planning process using the results of a staff survey in 2022 to identify issues and develop solutions. During this year, efforts will be focused on repeating the staff survey.

CCH also has programs focused on workforce development and specifically supporting residents with lived experience with training for future work in health. Examples of this include the long-established SPIRIT Program, where those with lived experience with behavioral health issues can earn college credit and often become peer-certified. A new program developed during the pandemic, the Ambassador Program, includes job training and is focused on hiring and training perople with lived experience, including people living with developmental disabilities.

Goals

The goals and objectives for FY 24-25 are prioritized for each focus area:

- Equity (including Community Engagement and Environmental Justice)
- Medi-Cal Transformation
- Behavioral Health Modernization
- Housing/Homelessness
- Access to Care and Services

EQUITY

Goal: Amplify input and voice of those served by Contra Costa Health (CCH)

Objective: Re-establish CCRMC Patient Advisory Committee
Objective: Assess opportunities to align advisory committees and commissions
Objective: Map community inputs and synthesize all community feedback including surveys

Goal: Strengthen employee inclusion
Objective: Conduct second employee survey about welcoming and inclusion

Goal: Reduce health outcome disparities related to race/ethnicity
Objective: Two quality improvement projects will reduce health outcome disparities related to race/ethnicity

Goal: Stratify publicly available data by race/ethnicity and geography
Objective: Establish a publicly available dashboard of health measures on cchealth.org

Goal: Continue to address environmental justice in Contra Costa County
Objective: Continue to engage the community in a transparent investigative process into the spent-catalyst release that occurred from the Martinez Refining Company on November 24-25, 2022. Ensure the community receives timely updates regarding both the root cause analysis incident investigation and the safety culture assessment.
Objective: Work closely with the Office of the Sheriff – Office of Emergency Services to enhance community messaging during hazardous materials incidents.
Objective: As directed by the Industrial Safety Ordinance/Community Warning System ad hoc committee of the Board of Supervisors, bring forth a revised County Industrial Safety Ordinance that enhances regulatory oversight of bulk liquid storage facilities.
Objective: Continue to participate on the AB617 Path to Clean Air Community Steering Committee in preparing an Emissions Reduction Plan for the Richmond, North Richmond, and San Pablo communities.
Objective: Work closely with the Cleanup in Vulnerable Communities Initiative being led by the California Department of Toxic Substances Control. Ensure community information and engagement is undertaken in a timely and culturally responsive manner.

MEDI-CAL TRANSFORMATION

Goal: Continue to implement Enhanced Care Management, Community Supports and Justice-Involved services under CalAIM.
Objective: Add two remaining additional community supports as required by the State – sobering center access and day habilitation.
Objective: In collaboration with the Sheriff's Office and Probation, develop a pre-release services implementation plan and for justice- involved individuals.
Objective: Integrate service providers' documentation with existing Enhanced Care Management IT infrastructure to support service delivery and coordination across the broader system of care.
Objective: Expand capacity for short-term post-hospitalization placements for qualified Medi-Cal beneficiaries who are unhoused.
Objective: Provide transitional care to justice involved patients by coordinating care between venues of care to reduce unnecessary hospitalizations.
Objective: Improve rates of 7- and 14- day follow-up visits through coordination and hand-offs throughout the entire system of support and care.

Goal: Increase access to primary and specialty health care.
Objective: Improve access to ambulatory care and reduce third next available appointment times by hiring additional ambulatory clinicians to provide patient care, improving efficiency, and by adopting population health strategies to directly increase patients' access to care.

Objective: Improve access to care by decreasing no-show rates through the application of new technologies and optimizing coordination of patient access points including telehealth and other novel forms of care and clinical support.

Goal: Coordinate care transitions between acute mental health services (Psychiatric Emergency Services (PES), inpatient) and post-acute care and support to achieve continuity and improved outcomes for people struggling with mental health and substance-use challenges including addressing social needs.
Objective: Support patients and family members utilizing the new California CARE (Community Assistance, Recovery, and Empowerment) Court to access supportive services available to people struggling with mental illness, substance use, and homelessness.
Objective: Coordinate care between Emergency Department (ED)/PES and outpatient behavioral health to achieve goal of follow-up within seven days.
Objective: Increase CCRMC, BHS and CCHP collaboration to achieve optimal transitions to post-acute support services appropriate for social and mental health needs resulting in shorter length of stay at CCRMC.

BEHAVIORAL HEALTH MODERNIZATION

Goal: Implement CARE Court in concert with the County Administrator's Office.

Goal: Continue expansion of A3 Mobile Crisis Response, including opening the Oak Grove facility in Concord.

Goal: Plan for Brookside Mental Health Rehabilitation Center.

Goal: Plan for expansion of Behavioral Health Services on the Martinez campus.

Goal: Plan for expansion of services and buildings at El Portal (San Pablo) including a crisis residential treatment facility and an adult residential treatment facility

Goal: Plan for changes to Mental Health Services Act with passage of Prop 1.

Goal: Plan for implementation of SB43.

Goal: Continue planning for comprehensive medical and mental health services and re-entry supports to be fully operational within 12 months at the West County Re-entry and Treatment Facility.
HOUSING/HOMELESSNESS

Goal: Reduce unsheltered homelessness in the county by 1,100 persons within the next five years by:
- Expanding prevention services
- Expanding supply of interim housing
- Expanding outreach and services to reduce homeless encampments across the County
- Increasing permanent housing options
- Continuing participation in County planning around housing and homelessness reduction.

Goal: Expand Healthcare for the Homeless partnerships across the county, specifically focusing on East County

ACCESS TO CARE AND SERVICES

Goal: Increase access to primary and specialty health care.
Objective: Increase appointment availability to reduce delays in patients' ability to see their providers.
Objective: Improve patient experience with scheduling by leveraging new technology to make every available appointment visible and schedulable, including last-minute openings due to cancelations.
Objective: Reduce no-show rates and increase coordination of care interventions in a single visit to improve convenience for patients.
Objective: Maintain high satisfaction rates of patients (provider rating) while providing care to a larger population.

Goal: Increase access to diagnostic imaging and interventional radiology services.
Objective: Expand the interventional radiology service line by investing in staff recruitment and retention and equipment modernization.

Accomplishments

MAJOR DEPARTMENT ACCOMPLISHMENTS

Contra Costa Health Plan was recognized as one of the top Medi-Cal Plans in the country

In 2023, the Contra Costa Health Plan (CCHP) marked 50 years since its inception. It was the first federally qualified, state licensed, county-sponsored HMO (health maintenance organization) in the United States. CCHP, led by Sharron Mackey, is now widely recognized as a model for delivering high-quality managed care. The plan received four out of five stars in the Health Plan Ratings from the National Committee on Quality Assurance (https://www.beckerspayer.com/payer/the-top-rated-medicaid-plan-in-every-state-per-ncqa.html) (NCQA (https://www.beckerspayer.com/payer/the-top-rated-medicaid-plan-in-every-state-per-ncqa.html)) for its high-quality measures. NCQA ratings are a tool used by consumers to select the health care coverage that best meets their needs. It evaluates a variety of measures that include patient experience, prevention and treatment. CCHP is one of only six plans in California to receive four stars out of five.

Additionally, CCHP is ranked in the 90th percentile in several categories in NCQA's Health Equity Measurement Framework (https://www.ncqa.org/blog/advancing-health-equity-a-new-measurement-framework-for-medicaid/) based on quality of care, member satisfaction, and the plan's efforts to improve. The framework can be used to build equity and improve patient experiences in health care. CCHP was a top performer in breast cancer screening, cervical cancer screening, depression screening for adolescents and adults, immunization for adults, prenatal and postpartum depression screening, initiation of care for children's ADHD (attention-deficit/hyperactivity disorder) medications, among others. When it comes to caring for newborns, CCHP providers were in the 90th percentile on all perinatal quality measures.

Opioid Pilot Program was awarded NACo 2023 Best in Category for Health

The National Association of Counties (https://www.naco.org/resources/award-programs/opioid-multiagency-response-initiative)awarded Contra Costa Health a 2023 Best in Category Achievement Award for our Opioid Multiagency Response Initiative (OMRI). As an outcome of a pilot program launched in 2020, emergency medical responders can now administer buprenorphine in the field, offering immediate relief to people suffering from addiction to opioids. Buprenorphine can dull the intense cravings, headaches, anxiety, nausea and pain associated with drug withdrawal. Through this initiative, Emergency Medical Services, Public Health, and the Contra Costa Regional Medical Center are collaborating with the County's primary ambulance service, American Medical Response (AMR), making the County among the first in the nation to implement this model for treating patients with opioid use disorder and serving as a successful model for similar interventions across the state and country.

Contra Costa Health Care for the Homeless Program receives national HRSA Gold Badge Award

On November 6, 2023, the Human Resources and Services Administration (HRSA) announced the top 10 percent of health centers receiving a Gold Health Center Quality Leader (HCQL) badge for their achievements in improving health outcomes and providing high-quality care for patients in rural and underserved communities. Public Health's Health Care for the Homeless (HCH) program received the HCQL Gold Badge that recognizes outstanding performance in a variety of clinical areas, including behavioral health, maternal health, diabetes health, heart health, cancer screening, and HIV prevention and care, as well as overall quality performance.

While awarded to HCH, this recognition is a testament to the care CCH gives to those most vulnerable to health problems across our health care system. This is CCH's second award from HRSA this year, with the other being the Advancing Health Information Technology Badge for optimizing the use of technology in healthcare, including the offering of telehealth services.

Dr. Sonia Sutherland, Medical Director, detention health receives National Compassionate Caregivers Award

Sonia Sutherland, MD, medical director of CCH's detention health services, has been selected as one of the Schwartz Center for Compassionate Healthcare's National Compassionate Caregivers of the Year (https://www.youtube.com/watch?v=qyFplmyRK_g)(NCCY) Award recipients. The NCCY recognizes extraordinary healthcare professionals who embody the characteristics of compassionate care and whose professional achievements have helped to create healing healthcare environments for patients, families, colleagues, and communities. Through her work, Dr. Sutherland works to reunite people involved with the justice system with their families and break the generational cycle of incarceration. She is also one of the founders of the CCH Wellness Team, which supports the wellness of 4,000 employees to address burnout and enhance resiliency.

Contra Costa Regional Medical Center was recognized for work in California Maternal Quality Care Collaborative (CMQCC)

The Contra Costa Regional Medical Center received a Quality and Sustainability Award (https://www.cmqcc.org/about-cmqcc/member-hospitals/mdc-2022-awards-1) from CMQCC for NTSV Cesarean birth rates, an award that recognizes the C-section rate among low-risk, first-time mothers called Nulliparous, Term, Singleton, Vertex (NTSV) Cesarean Birth Rate. This is the proportion of live babies born at or beyond 37 weeks gestation to women in their first pregnancy, that are carrying one baby who is not breech or laying sideways, via C-section birth. Of 211 hospitals reporting, 107 achieved c-section rates of 23.6 percent or lower. CCRMC is among 65 hospitals who have made the honor roll for three years in a row.

Homeless Client Satisfaction Survey Results and H3 staff reflect those served

- A Housing/Homelessness Continuum of Care client satisfaction survey indicated a 97% rate of satisfaction among 450 respondents.
- Based on a survey in June 2023, 55% of H3 staff report having lived experience of homelessness.

LGBTQ+ care enhanced across CCH

- Through CCH's PRIDE Initiative, trained over 500 CCH staff members on Sexual Orientation/Gender Identity (SOGI), name, pronoun use, and LBGTQ+ care and respect. In 2024, Gender Identity and Pronoun training and DEI at CCH training will be embedded as part of the orientation training at CCRMC Professional Development.
- A LGBTQ+ health education series was created for CCRMC and Health Centers provider noon conferences starting in March 2023.
- PRIDE Initiative attended community events, such as Richmond and Concord PRIDE, and worked on a social media campaign.
- CCRMC and Health Centers Gender Clinic hired case management staff in September 2023 to work one on one with Gender Clinic patients specifically to help meet the needs of the community.
- The Healthcare Equality Index benchmarking survey by the Human Rights Campaign was submitted on behalf of CCH. This survey evaluates health delivery system policies and procedures as it relates to equity and inclusion for LGBTQ+ patients, clients, and staff. Ongoing training is also required. Based on the preliminary score, CCH will receive the 2nd tier designation of “LGBTQ+ Healthcare Equality High Performer.”

CCRMC and Health Centers (HCs) improve access to care

CCRMC and HCs have expanded Telehealth services throughout the county resulting in increased access to phone and video appointments for patients. In support of opportunities to communicate with patients in new ways, CCRMC also implemented a Bilingual MyChart and Telehealth Patient-Facing Help Desk to help patients navigate the expansion of seeing and connecting with their providers.

CCRMC and HCs patients can now self-schedule for a variety of specialty appointments, improving access and decreasing missed appointments. New technology was initiated allowing patients to receive a text message or email invitations to schedule when last minute appointments become available.

CCRMC and HCs have one of the State’s top performing cancer programs. The accredited program has twice received the Outstanding Achievement Award from the American College of Surgeons’ Commission on Cancer. CCRMC actively participates in clinical trials, giving its primarily low-income patients access to cutting edge treatments, and has been recognized as a leader for high clinical trial participation rates that exceed the national average for enrollments for a community hospital. The program is a top performer in breast cancer screening rates and time to biopsy, with an average of 10 days from screening to biopsy, and over 80% of patients receiving a biopsy in 14 days. The program leverages an oncology navigator to help identify breast cancer and access treatment early. Other services offered include chemotherapy and immune therapy infusions, radiation therapy, medical oncology, palliative care, surgical oncology, nutritional support, and medical social services.

CCRMC and HC’s Geriatric services continue to expand with the hiring of a geriatrician, starting a geriatrics memory clinic, and building a multidisciplinary team. These efforts were recognized by the Institute for Healthcare Improvement, and resulted in designation as an Aging-Friendly Ambulatory system.

CCRMC achieved Leapfrog safety grade A in the spring of 2023 and achieved four-star quality status from the Centers for Medicare and Medicaid Services (CMS), our highest ratings ever, representing system-wide achievements in patient safety and quality indicators. The hospital and providers are among the highest rated in care experience by patients with over 81% of patients rating their hospital care experience a four or five out of five – top 15% performance nationwide and over 80% of patients who visit county clinics rate providers a 9 or 10 – again top 15% performance nationwide.

FY23-24 GOALS AND OUTCOMES

Goal: Continue COVID-19 response.

Objective: Provide COVID-19 services at our regular health care sites to persons with Medi-Cal or no insurance.
Outcomes: County residents successfully transitioned to using regular health care sites for COVID-19 testing, vaccination, and treatment. Expanded COVID vaccine services available through Public Health Immunization clinics, doubling the hours from 16 to 32 per week. Added a bilingual care coordination unit for telephone appointments. Continued contract with La Clínica to provide mobile testing and vaccination services in low HPI neighborhoods through December 2023. Provided ongoing COVID treatment (Paxlovid) accessibility through Advice Nurse for uninsured/CCHP. Provided 610,515 at home COVID-19 antigen test kits to Community in 2023.
Objective: Monitor COVID-19 activity including reported disease activity and wastewater surveillance.
Outcomes: Conducted wastewater testing at two skilled nursing facilities with the Public Health Lab as part of a pilot project. Continued to receive data from wastewater treatment testing and monitored COVID activity.
Objective: Employ Ambassadors to engage and educate historically marginalized populations.
Outcomes: Three ambassador programs employed 34 ambassadors working across Contra Costa County. The Community Health Ambassadors program hosted 106 equity vaccination clinics, provided 2,616 vaccinations, distributed 129,990 test kits, and canvased 37,843 residences and 1,293 businesses.
Objective: Provide mobile clinics as requested to ensure equitable access across the county.
Outcome: Continued to provide COVID-19 mobile services, focusing on homebound and assisted living facility vaccinations and outbreak support, and infection control technical assistance.

Goal: Continue implementing CalAIM.
Objective: Ensure all new Medi-Cal benefits under CalAIM are supported to include long-term care, community health workers, and doula services through the new Baby Watch Program.
Outcome: Secured $2,732,256 in Providing Access and Transforming Health (PATH) Capacity and Infrastructure, Transition, Expansion, and Development (CITED) funding from the Department of Health Care Services (DHHS) to support CalAIM expansion of housing homelessness services by adding 28 full-time positions to serve 1,200 Contra Costa Health Plan (CCHP) members in 2024 with their housing-related needs.
Outcome: Through the Homeless Housing Incentive Program and CalAIM hired three additional CORE+ teams to provide support to hospitals and emergency rooms discharging people experiencing homelessness. Teams are expected to serve up to 300 people per year.
Outcome: Expanded Enhanced Care Management (ECM) into the community by adding five ECM contracts and additional community support services. The Health Plan has 12 of 14 community support services in place, which prepares the services to full Medi-Cal benefits.
Outcome: Added three community-based organizations (CBOs) to support the Community Health Workers network, a new benefit.
Outcome: Redesigned the Baby Watch Program to include doula services. This included program enhancements to increase staff from one Social Worker to a team composed of a Program Manager, Nurse, and Director. This group ensures all pregnant women have access to the program. Additionally, this program expanded our community network to include three new doulas.
Outcome: Developed the project plan for the Student Behavioral Health Incentive Program by partnering with local educational agency programs to include the 19 school districts and Behavioral Health. Awarded over $800,000 to five school districts for Year One planning.

Outcome: Behavioral Health as formally engaged in performance improvement projects to better serve clients who present at various emergency department (ED) facilities within Contra Costa County and who need outpatient follow-up care from County Mental Health and/or Alcohol and Other Drugs. CCBHS is working in collaboration with CCHP staff and other partners such as CCRMC, John Muir, and Kaiser to streamline access to care following ED visits.
Objective: Implement a County-wide Population Health Management Strategy that includes all delivery systems, community-based organizations, and providers for optimum success.
Outcome: CCBHS submitted a CalAIM Implementation Plan and met 100% of the 2022 milestones securing over $1.4 million in incentive payments. The three main objectives for CalAIM include Payment Reform, Policy Changes, and Data Exchange. See detailed outcomes below.
Payment Reform Changes:

- Behavioral Health retired the previous Mental Health and Alcohol and Other Drug billing system (ShareCare) and adopted new systems for claims processing.
- To make the change to healthcare standard Current Procedural Terminology (CPT) and Healthcare Common Procedure Coding System code-based billing, Contra Costa Behavioral Health had two major Electric Health Record projects. Mental Health adopted Epic (ccLink) as the claiming platform, and Alcohol & Other Drugs services adopted Streamline (SmartCare) as its clinical documentation and claiming platform. Both of these systems using the new code sets went live on July 1, 2023.
- Payment reform entails not only changes to claiming codes but also a major shift in the payment structure. The cost-based payment structure that factored in operating costs ended with FY 22-23. Beginning FY 23-24 the payment structure is fee-for-service, essentially paying only for services rendered.

Policy Changes:

Access Line Universal Screening & Transition Tool Implementation

- As of January 2023, the Managed Care Plan and the Mental Health Plan implemented the Universal Screening and Transition Tools to facilitate access to care and coordinate transitions of care. The tools aim to standardize screenings, referrals, and remove barriers to accessing care under CalAIM's No Wrong Door initiative.
- Ongoing training and support to providers includes:
  - A dedicated email box where staff can pose CalAIM related questions, and
  - A website (https://cchealth.org/bhs/calaim/) to serve as a repository for CalAIM materials, open to contracting agencies and the public.
- In May 2023, Alcohol and Other Drugs provided two trainings for all CBO and SUD staff on the Drug Medi-Cal Organized Delivery System (DMC- ODS) and CalAIM documentation requirements.
- AOD held multiple "Brown Bag" hour-long sessions on specific CalAIM topics pertinent to contracting agencies and two CPT training sessions for contracted providers and developed simplified CPT codes guides by level of care.
- August 2023, updated Power Point slides, including technical tip sheets for electronic referral submission, distributed to the Network Providers and Contra Costa Health Plan (CCHP) Telehealth vendors.
- As of August 2023, the MHP (Mental Health Plan) provided a CPT Code Overview Training followed by six CPT code trainings (two for each discipline: clinicians, unlicensed staff, and medical) with more specific information for providers.
- The county also provided four office hours for County staff and three for CBOs to respond to CPT questions and 2 office hour sessions for ccLink questions.

Data Exchange

- Another goal of CalAIM is to promote data exchange between treatment providers caring for clients. Milestones achieved thus far for data exchange include a data sharing MOU signed with the MCP (CCHP), signing the Data Sharing Agreement with the California Health and Human Services Data Exchange Framework, successfully mapping USCDI (v1) data elements to ccLink; and using the FHIR standard for exchanging data between systems.
- CalAIM also introduced HEDIS outcome measurement to CCBHS, specifically HEDIS measures about follow-up from emergency department visits for mental health and alcohol and other drug related issues with an expansion to six other areas over time.
- Per CalAIM initiative, DHCS developed a Quality Strategy incorporating several quality metrics intended for the MHP and DMC-ODS to track and monitor over the next several years. The DHCS Quality Strategy outlines a phased approach in the implementation of the quality metrics. The first set of priority metrics referred to as Healthcare Effectiveness Data and Information Set (HEDIS) and National Committee for Quality Assurance (NCQA) measures was identified.

Goal: Transition to Single Plan Model.
Objective: Complete the infrastructure for the Single Plan Model by ensuring all new policies and procedures are completed and approved by the Department of Health Care Services (DHCS). Ensure that the network meets the certification guidelines to serve over 250,000 members.
Outcome: New process where Members can select their PCPs electronically and reduce the call times. More than 15% of Member Services calls are to change their PCPS. Now that members can be more self-sufficient, this will reduce the abrasion for call wait times by over seven minutes.
Outcome: CCHP developed a Compliance Regulatory Deliverable Tracking System to ensure all deliverables to the Department of Health Care Services (DHCS) and the Department of Managed Health Care (DMHC) are met. This new system generates reminder emails 14 days prior to the due date, which enhance accountability to these regulatory agencies.
Outcome: Ensured that at least 90% of Anthem's provider network contracted with CCHP so members could keep health care providers as they switched managed care plans
Outcome: CCHP received four-star rating out of five from the National Committee for Quality Assurance. CCHP was compared nationally to other health plans in the areas of Quality Improvement Programs, Prevention and Equity, and the Patient Experience. CCHP was awarded NCQA accreditation for another three years. The Plan received exceptional scores due to new staff and new algorithms from NCQA.

Goal: Prepare for CARE Court implementation.
Objective: Conduct community planning process regarding CARE Court implementation.
Outcome: Planning process is continuing on-track for January 1, 2025 implementation.

Goal: Continue expansion of A3.
Objective: Continue working with stakeholders, including community members, to implement A3 vision.
Outcome: Stakeholders continue to meet at the Behavioral Healthcare Partnership monthly to discuss A3 progress and development.
Objective: Develop A3 Miles Hall Crisis Call Center including dispatch center and workflows integrated with other dispatch agencies in the county.
Outcome: Miles Hall Crisis Call Center is now open 24/7. Currently working on integrated dispatch workflows
Objective: Hire additional staff, including licensed mental health workers, peer support and substance abuse counselors, for the A3 teams.

Outcome: In January and February of 2023, A3 had 5 staff members and operated Monday-Friday 8:00am-6:30 and Saturday 8:00-5:00. In April of 2023, A3 expanded to 30 staff, which included both permanent and overtime staff and expanded operational hours to 8:00am-12:30am daily. In September of 2023, A3 expanded to 32 staff (permanent and overtime) and in October of 2023 expanded to 48 staff (permanent and overtime). In December of 2023, A3 expanded to 52 staff (permanent and overtime) and expanded operational hours to 24/7/365. In October of 2023, A3 submitted the Medi-Cal Mobile Crisis Services Benefit Implementation Plan to DHCS and was approved to begin billing for mobile crisis services on January 1, 2024.
Objective: Continue developing services at the Oak Grove Wellness Campus including collaborating with the community, city and other stakeholders as appropriate.
Outcome: Due to unforeseen delays, CCH is continuing to work with Public Works to remodel this site.

Goal: Increase housing and decrease homelessness.
Objective: Increase the unit count of available Master Lease housing units for Behavioral Health clients from 87 to 100. The additional units will be a mix of one- and two-bedroom apartments to provide housing to adults, children and families at risk of homelessness that we serve.
Objective: Maintain the 66 contracted small board and care beds for Behavioral Health clients by implementing a meaningful revision of the compensation structure and support the facilities to leverage the Community Care Expansion funds to ensure adequate capacity and preservation of the facilities.
Outcome: This year Behavioral Health supported a change in the rate structure for our contracted Board and Cares. The rate increase applied to all small board and care adult residential facilities serving ages 18-59; and one board and care serving older adults. The rate increase was needed to support operators to remain in business. The increase costs have made it difficult for them over the years and many facilities were forced to close. A couple of the Board and Care facilities serving the adult population were successfully switched to a level of care contract in order to receive an increased rate for providing additional care for older adults when needed. Many clients remain in the Board and Cares for many years and as they age, their needs change. In the years living in these facilities, they develop a family, and we want to preserve those relationships whenever we can. We also successfully added additional Board and Care beds for both adults and older adults.
Objective: Expand supply of permanent supportive housing by utilizing Project Homekey funding to rehabilitate El Portal Place, an existing office building to be operated as 54 units of permanent supportive housing in San Pablo.
Outcome: El Portal Place is expected to be finished and open in April 2024.
Objective: Continue to expand supply of interim housing units by utilizing diverse funding from sources like Project Homekey, Whole Person Care, and CalAIM to support acquisition, rehabilitation, and operation of at least 30 new units.
Objective: In partnership with community providers and young people, conduct a needs assessment focused on youth experiencing or at-risk of homelessness in preparation for applying to HUD's Youth Homelessness Demonstration Program (YHDP).
Objective: Continue to improve annual Point-in-Time Count methodology by increasing survey sampling to 500 surveys and partnering with GIS to improve data analysis and reporting.
Objective: Ensure all housing services available through CalAIM are available to appropriate CCHP members.
Outcomes:

- Through the Continuum of Care, provided services to over 13,000 individuals at-risk of or experiencing homelessness. Over 6,000 of these individuals were served in programs directly operated by H3 including, CORE street outreach, emergency shelter, and permanent supportive housing.
- Nearly 6,000 clients obtained or maintained permanent housing through Continuum of Care programs. This includes over 4,000 clients accessing homelessness prevention services who were able to stabilize their housing.
- Through the efforts of CORE, over 2,000 clients exited from unsheltered homelessness to a positive destination, including interim housing and permanent housing.
- In partnership with Housing Authority of Contra Costa County, H3 developed a Memorandum of Understanding and began utilizing Housing Stability Vouchers to house 41 long term shelter stayers.
- Successfully utilized all 201 Emergency Housing Vouchers by the September 30, 2023 deadline to permanently house long term shelter stayers and residents of permanent supportive housing who were ready to move on to less service enriched housing.
- Partnered with City of Richmond and a team of non-profit partners to successfully demobilized the Castro Street encampment in North Richmond with grant funding through the California Interagency Council on Homelessness (Cal-ICH) Encampment Resolution Grant. In 2023, 107 individuals were served and provided either permanent housing or with short-term housing while they worked towards their permanent housing solution.
- Through strong City and County partnerships, H3 expanded CORE team capacity by 33% in 2023 with the addition of five teams funded by the Cities of Martinez and Richmond, and through investments from the Contra Costa Health Plan. In 2023, these additional CORE teams supported 409 unduplicated individuals, provided 9,111 services, and successfully transitioned 214 people from the streets into shelter, short-term and permanent housing.
- Received an additional $96,000 from the state of California's Pet Assistance and Support to make Brookside Shelter and Delta Landing Shelter pet- friendly and reduce barriers for those experiencing homelessness with pets from entering shelter. In total, Contra Costa has received about $1 million in PAS funding. This new funding will provide dog parks at both sites.

Behavioral Health

Behavioral Health Bridge Housing Grant

In 2023, applied for the Behavioral Health Bridge Housing (BHBH) Program through the California Department of Health Care Services (DHCS) and received funding to operate bridge housing settings to address the immediate and sustainable housing needs of people experiencing homelessness with serious behavioral health conditions, including a serious mental illness (SMI) and/or substance use disorder (SUD). This grant award will allow CCBHS to partner with Health, Housing, and Homeless Services (H3) to provide a range of emergency, short-term, and interim housing through the BHBH program, serving an estimated 591 people and creating 103 beds. This includes emergency motel vouchers; new board and care beds; shared housing; additional beds in existing recovery residences (RR) and developing new RR.

Behavioral Health Continuum Infrastructure Program (BHCIP)

In November 2023, the Division received an award for $18,602,305 to renovate a County-owned facility and create Contra Costa's first in-County Mental Health Rehabilitation Center (MHRC) at Brookside. The MHRC will be a 45-bed facility in West County. The MHRC will provide intensive mental health services to clients who are need continued care after a stay in an inpatient hospital and is either temporary or permanently conserved. The length of time one stays in an MHRC varies with the goal of community step down. With an in-county facility, family members will be able to fully participate in their loved one's rehabilitation without the barrier of needing to travel long distances. The BHCIP Steering Committee consisting of Behavioral Health Leadership and community stakeholders will continue to participate in MHRC planning.

Transitional and Crisis Residential Housing

In November 2023, CCBHS closed escrow to purchase a building in West County that will house a new crisis residential treatment facility and an adult residential treatment facility. This facility was originally included in the Round 5 BHCIP applications however it was not awarded. In response to identified community need, CCBHS used local funding to move forward with the building purchase and renovation design. The two programs developed in the building will provide needed programming for clients who need to additional support.

Goal: Increase Equity and Reduce Health Disparities.
Objective: Develop ability in all measures to disaggregate by race/ethnicity, location and sexual orientation/gender identity.
Outcome: Finalizing contract with vendor to develop a dashboard on our website that will stratify publicly available data by race/ethnicity, location and sexual orientation/gender identity.
Objective: Create the CCHP Equity Office and staff the office with staff experienced in working with vulnerable populations that can work with the community and division on meeting the Health Equity measurements as identified by the Department of Managed Health Care (DMHC) and DHCS.
Outcome: Hired CCHP Chief Equity Officer and additional staff.

Goal: Transition Contra Costa CARES to Medi-Cal.
Objective: Work with residents, CBOs and community health clinic providers to educate CARES members to ensure enrollment in Medi-Cal.
Outcome: CCHP awarded $600,000 to CBOs and community clinics to assist CARES members to transition to full-scope Medi-Cal.

Goal: Ensure transition from Los Medanos Community Healthcare District to new structure.
Objective: Develop the Los Medanos Area Health Plan that identifies the major health disparities that impact residents of the former LMCHD service area and establishes priorities for improving health outcomes.
Outcome: Accomplished.
Objective: Develop and implement an Interim Grant Program to distribute grant funds of $500,000 to the Los Medanos Health Area.
Outcome: Accomplished.

Goal: Increase access to appropriate health care.
Objective: Improve access at Contra Costa Regional Medical Center and Health Centers (CCRMC) to third next available appointment in less than 14 days.

Goal: Increase schedulable appointment slots at Health Centers filled at date of service by 1% over current 85% fill rate.
Outcome: Met. The current appointment slot fill rate is 97%

Goal: Train thirty primary care providers at CCRMC and HCs on behavioral health collaborative care model and associated dashboard via federal grant funding.
Outcome: Met. Mental Health Clinical Specialists, Clinical Psychologists, Community Support Workers, Primary Care Providers, Psychiatrist, and program leaders completed the training utilizing the HRSA grant funding.

Goal: Develop the analysis for the CCHP Duals Special Needs Plan (D-SNP) product line to ensure that members are appropriately served.
Objective: Complete construction of a Children's Crisis Stabilization Unit (CSU) at the Miller Wellness Center and select a contractor to operate the CSU.
Outcome: Construction completed and contractor selected. Waiting for additional approvals to open.

Objective: Identify at least 80% of incarcerated individuals with chronic care conditions to improve documentation and their quality of care.

Staff Improvements: Detention Health made significant progress in enhancing our workforce, which has positively impacted the quality of care and service delivery. Key staff include:

- 34% reduction in vacancies; Current staff levels reached 91%
- Added: ADA Nurse and Physical Therapy Aid to support patients with physical, sensory, and cognitive impairments.
- Oral Surgeon service for timely medical services and to alleviate transporting patients to outside resources.
- Optometrist, Primary Care Physician, and Psychiatrist added to increase access.
- A Nurse Educator to increase the quality of care and meet compliance standards.
- Infection Control (IC) manager resulting in improvements in the Detention vaccine program, surveillance, and management of disease outbreaks: Developing and implementing detention IC plan policies, and procedures to monitor patient care for compliance.

Objective: Continue to participate in community wide efforts to effectively respond to the Opioid and Fentanyl crisis with particular focus on historically marginalized populations by increasing education, awareness, abatement and harm reduction strategies.

Operating Indicators

Contra Costa Regional Medical Center and Health Centers	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Total Patients Admitted	8,705	8,297	8,144	8,493	8,258
Total Patient Days	48,216	41,192	39,251	44,835	45,706
Average Daily Census	131.74	112.55	107.54	122.84	125.22
Total Outpatient Visits	523,025	502,234	515,828	495,109	509,114
Total Live Births	1,910	1,863	1,663	1,748	1,777
Total Physical Therapy 15 Min	74,695	62,686	60,174	58,565	57,350
Total Occupational Therapy 15 Min	33,573	32,021	37,804	38,714	35,624
Total Radiology RVS Units	35,224	35,238	52,301	55,312	56,821
Total Ct Scan Procedures	10,964	10,413	11,539	12,853	12,420
Total Nuclear Med RVS Units	317	249	324	338	268
Total Lab Procedures	688,847	627,908	874,416	817,441	778,255
Total Pathology Procedures	31,131	26,635	31,303	38,737	33,569
Total Operating Room Minutes	410,520	342,000	330,510	317,490	356,700
Total Surgery	4,425	4,395	3,439	3,452	3,964
Total Cardiopulmonary/Respiratory Therapy	25,788	22,700	28,938	28,188	29,651
Total Pulmonary Function Svc	1,374	939	1,025	1,627	1,357
Total EEG Procedures	289	254	275	211	232
Total EKG RVS Units	24,562	21,050	21,119	22,117	21,776
Total EMG Procedures	794	699	786	933	657
Total Pharmacy Prescriptions	152,425	118,918	114,479	121,938	92,375
Contra Costa Health Plan	**FY18-19**	**FY19-20**	**FY20-21**	**FY21-22**	**FY22-23**
CCHP M-Cal Plan Enrollees (Total)	175,157	177,924	206,863	229,754	268,412
CCHP M-Cal Plan Enrollees (CCRMC/HC Network)	90,877	99,143	116,833	134,786	163,452
CCHP M-Cal Plan Enrollees (Community Provider Network)	52,241	46,933	51,560	52,169	57,463
CCHP M-Cal Plan Enrollees (Kaiser)	32,039	31,848	38,470	42,799	47,497
CCHP Commercial Plan Enrollees (Total)	8,401	7,785	7,389	7,164	6.766
CCHP Commercial Plan Enrollees (County Employees)	6,504	5,733	5,350	4,993	4,628
CCHP Commercial Plan Enrollees (Commercial)	1,897	2,052	2,039	2,171	2,138
Mental Health	**FY18-19**	**FY19-20**	**FY20-21**	**FY21-22**	**FY22-23**
Institution for Mental Disease (IMD; average per month)	54	47	47	50	52
Board and Care (average per month)	227	208	180	162	170
State Hospital (average per month)	19	17	16	15	11
Inpatient Average Daily Census					
Subtotal Adults	63	73	46	63	68
Subtotal Adolescents	116	134	107	109	137
Total	179	207	154	171	205
Crisis Residential					
Bed Days	6,263	3,750	2,701	3,404	4,009
Avg Census/Day	17.2	10.3	7.4	9.3	11
Mobile Crisis Response Team (Adult)					
Total Calls	1,072	1,799	3,035	2,985	6,621
Dispatched	412	326	914	564	981

Mobile Crisis Response Team (Children)					
Total Calls	1,056	789	939	1,113	1,205
Dispatched	509	124	195	272	307
Access Line					
Incoming Calls	24,176	18,654	22,650	28,781	36,897
Outgoing Calls	38,919	36,118	38,558	40,170	39,618
Total	63,095	54,772	61,208	68,951	76,515
Clients Served (Medi-Cal)					
Children	6,562	5,669	5,542	5,420	5,517
Adult	13,088	13,382	13,739	12,974	12,194
Total	19,650	19,051	19,281	18,394	17,711
Total Outpatient Visits					
Adult Services	140,227	145,038	157,389	151,852	148,809
Children's Services	287,181	264,164	242,352	239,356	252,773
Combined Services	427,408	409,202	399,741	391,208	401,582
Alcohol & Other Drugs	**FY18-19**	**FY19-20**	**FY20-21**	**FY21-22**	**FY22-23**
Residential Days (total annual days)	48,226	41,558	29,007	36,763	40,558
Outpatient Visits (total annual visits)	24,442	26,147	8,347	28,975	27,193
Narcotic Treatment Program Dosing Encounters	335,655	278,873	264,750	242,268	222,105
Narcotic Treatment Program Outpatient Visits	23,176	15,016	11,075	12,194	9,118
Number of unique clients served in treatment	2,967	2,731	2,145	2,867	2,964
Number of total treatment admissions	4,791	4,126	4,894	4,314	4,985
Number of clients received Medication Assisted Treatment (MAT)	1,230	1,160	1,203	1,850	1,048
Number of individuals served in prevention services	1,200	1,300	1,275	1,688	1,439
Number of Youth (13-18) admitted in treatment	287	130	140	194	214
Health, Housing, and Homeless Services	**FY18-19**	**FY19-20**	**FY20-21**	**FY21-22**	**FY22-23**
Unduplicated Clients Served in County Shelters	1,094	1,133	1,094	1,155	896
Unduplicated Clients Served in ALL Homeless Programs	8,505	8,201	6,328	6,832	7,612
Public Health	**FY18-19**	**FY19-20**	**FY20-21**	**FY21-22**	**FY22-23**
Vital Registration					
Burial Permits Sold	8,880	9,216	10,320	10,618	11,340
Death Certificates Sold	43,044	45,516	53,208	53,056	56,273
Birth Certificates Sold	9,504	8,712	9,444	10,028	11,292
WIC					
Pregnant	15,432	14,448	17,280	17,863	19,241
Breast Feeding	20,328	18,456	23,400	23,685	26,937
Non-Breast Feeding	8,940	7,836	8,268	8,177	8,038
Infants	42,048	37,296	41,592	41,834	44,445
Children	90,060	83,508	112,896	121,964	132,244
Total Vouchers Issued	176,808	161,544	203,436	213,523	230,905
CHDP/EPSDT					
Medical/Dental Exams	636	552	480	450	846
Public Health Lab					
Number of Lab Tests	127,310	109,301	189,642	313,703	126,106
Immunizations					
Immunizations Given (Excluding COVID-19)	9,562	8,762	10,402	7,004	9,500

COVID-19 Immunizations	n/a	n/a	328,889	182,754	59,336
Occupational Health					
Encounters	816	661	960	989	1,298
Targeted Case Management					
Encounters	19,512	19,044	21,492	21,495	17,899
AIDS Program					
AIDS/HIV Tests	310	238	131	117	146
Environmental Health	**FY18-19**	**FY19-20**	**FY20-21**	**FY21-22**	**FY22-23**
Solid Waste/Medical Waste Facilities	1,397	1,267	1,380	1,688	1,651
Consumer Protection (pool/spa/small water systems)	1,178	1,026	2,714	1,432	1,542
Retail Foods	7,772	7,213	10,250	10,888	10,522
Land Development	1,362	1,664	1,687	2,452	2,627
Hazardous Materials	**FY18-19**	**FY19-20**	**FY20-21**	**FY21-22**	**FY22-23**
Business Plan	1,776	1,493	1,345	1,342	1,368
Underground Storage Tank	780	976	720	690	699
Aboveground Storage Tank	242	258	235	220	203
Hazardous Waste Generator	1,448	1,032	1,104	978	1,027
Response to incidents	30	38	26	44	38
Complaints received and investigated	63	73	46	92	80
Notifications received from industries	292	218	225	672	539
Detention	**FY18-19**	**FY19-20**	**FY20-21**	**FY21-22**	**FY22-23**
Martinez	583	451	364	331	402
West County	623	546	389	449	521
Marsh Creek Clayton	62	43	29	35	33
Detention - Average Monthly Inmates	1,268	1,040	782	817	957
Medical Screenings at Intake	22,135	13,066	11,784	12,652	14,177
Mental Health Screenings at Intake	10,437	5,054	4,632	5,065	6,562
Patient Request for Medical / Dental / Mental Health Services	20,971	18,154	23,584	26,638	29,833
Physician / Nurse Practitioner Completed Appointments	9,791	8,257	8,077	8,851	8,945
Dental Services	1,637	1,346	1,488	1,363	1,371
Psychiatrist Assessments	6,459	6,687	6,697	6,290	6,335
Mental Health Case Managed Patients	7,457	8,136	7,253	2,510	3,072
Conservatorship	**FY18-19**	**FY19-20**	**FY20-21**	**FY21-22**	**FY22-23**
Conservatorship Client Months	11,762	11,880	11,411	11,081	10,995
Conservatorship Clients (total unique clients)	1,184	1,196	1,149	1,094	1,034
California Children's Services	**FY18-19**	**FY19-20**	**FY20-21**	**FY21-22**	**FY22-23**
Cases (annual)	4,298	4,111	4,121	4,660	4,800
Note: n/a data is not available or newly reported.					

Veterans Service Office

Joshua Zebley
Veterans Services Officer

The Veterans Service Office provides comprehensive program navigation and community outreach services to those who served in the Armed Forces of America, their dependents, and survivors. The Department works in coordination with the U.S. Department of Veterans Affairs (VA), Department of Defense (DOD), California Department of Veterans Affairs (CalVet), and other state and local programs to ensure that all Veterans and eligible beneficiaries are knowledgeable of and can access resources.

With a virtual office, as well as four physical office locations in Martinez, San Pablo, Danville, and Brentwood that are accessible to all county residents, the departmental staff provide interdisciplinary counseling on disability and compensation benefits, medical benefits assistance, home loan and life insurance, and claims preparation. Through Contra Costa Television (CCTV), the Department also hosts a monthly Veterans' Voices program which highlights key policy and program developments impacting the veteran community.

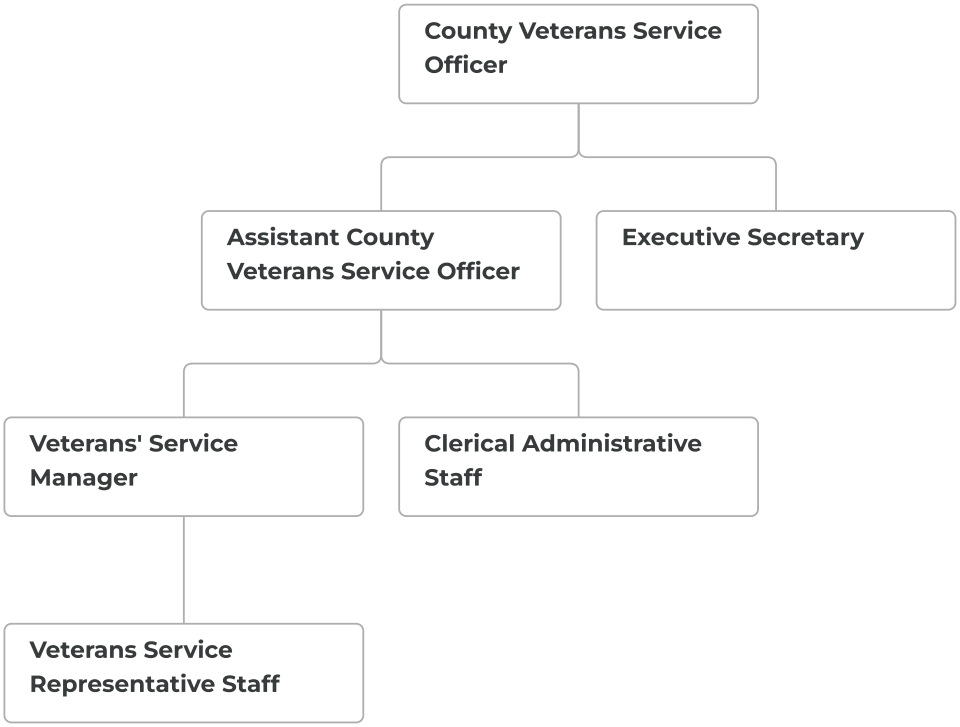
For additional information, call (925) 313-1481 or visit https://www.contracosta.ca.gov/1557/Veterans-Service-Office. Current and previous seasons of the Veterans' Voices program can be found at https://www.contracosta.ca.gov/5163/Veterans-Voices .

Organizational Chart

The Veterans Service Department is staffed by 13.00 full-time equivalent positions as summarized below:

Full-Time Equivalent Employee (FTE) Summary

	FY23-24 Adopted	FY24-25 Recommended	Change
95 - VETERANS SERVICE	13.00	13.00	0



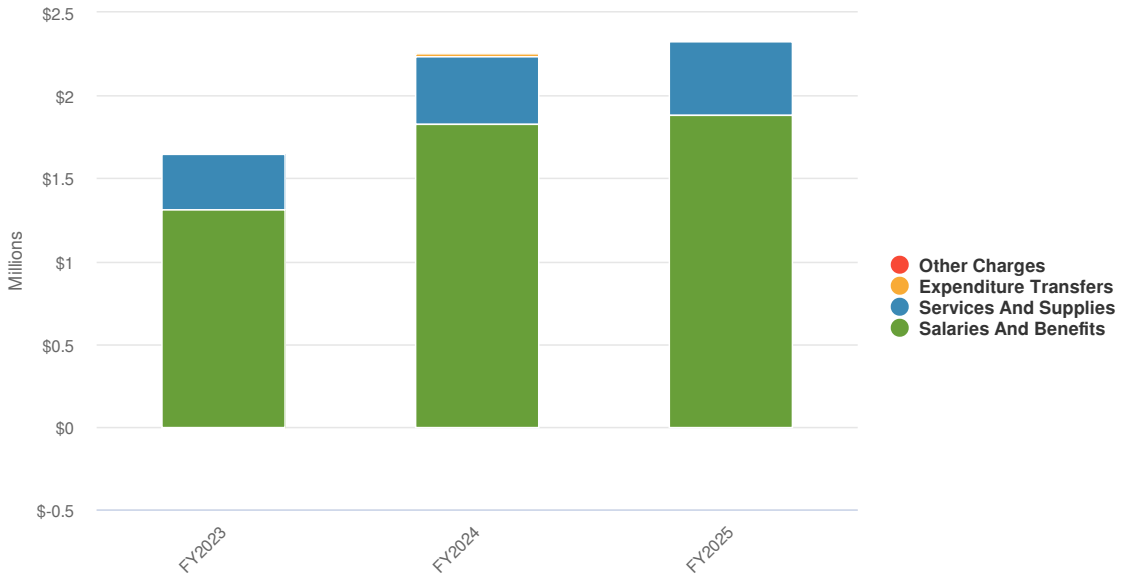
Expenditures Summary

$2,344,744 $83,744
(3.70% vs. prior year)

Expenditures by Expense Type

The chart below reflects the Veterans Service Office's budgeted and historical expenditures by expense type. If reflected as a percentage of total departmental costs, salary and benefits represent 80.3% of the total anticipated costs for FY24-25. The budget includes salary and benefit costs for 13.0 FTEs.

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$1,314,641	$1,827,000	$1,882,325	$55,325	3%
Services And Supplies	$329,675	$413,446	$447,536	$34,090	8.2%
Other Charges	$0	$3,554	$4,459	$905	25.5%
Expenditure Transfers	-$6,731	$17,000	$10,424	-$6,576	-38.7%
Total Expense Objects:	**$1,637,586**	**$2,261,000**	**$2,344,744**	**$83,744**	**3.7%**

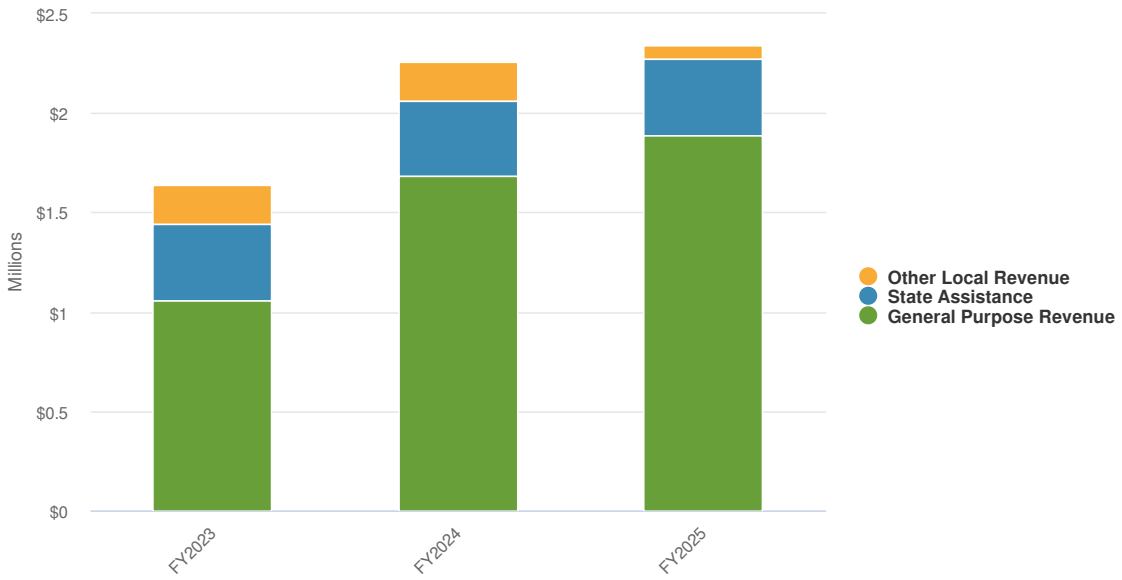
Revenues Summary

The FY24-25 Recommended Budget includes a net increase in estimated revenue of $83,744. The Veterans Service Office anticipates receiving $455,000 in State and other local assistance revenue which is a reduction of $125,000 from FY23-24. This reduction is due to not being awarded CalVet's FY24/25 Prop 63 Mental Health Grant which has historically been used to operate Veterans' Voices. The general purpose revenue allocation has been increased by $208,744, which includes $160,744 to fund increased operating costs for baseline operations and $48,000 to cover CCTV's interdepartmental costs for broadcasting Veterans' Voices.

$2,344,744 **$83,744**
(3.70% vs. prior year)

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
State Assistance	$383,913	$380,000	$380,000	$0	0%
Other Local Revenue	$198,258	$200,000	$75,000	-$125,000	-62.5%
General Purpose Revenue	$1,055,416	$1,681,000	$1,889,744	$208,744	12.4%
Total:	**$1,637,586**	**$2,261,000**	**$2,344,744**	**$83,744**	**3.7%**

Key Budget Updates

The Veterans Service Office provides timely access and support to approximately 45,000 local Veterans and their families via in-person and virtual services. Through the Veterans' Voices broadcast through CCTV, and student and senior outreach efforts, the Department continues to expand their connection with the multi-generational veterans population and implement customized programming to meet clients where they are.

For FY24-25, the County Administrator is recommending an increase of $83,744 to the Veterans Service Office's Appropriation Budget. The recommended salary and benefit cost increases of $55,325 are due to cost-of-living adjustments and increased self-insurance rates administered through the County's Risk Management Division. The services and supplies budget has an increase of $34,090 to support minor computer equipment purchases and increased data processing costs issued through the Department of Information Technology.

The FY24-25 Recommended Budget also includes a corresponding net increase in Estimated Revenue of $83,744. This includes a $125,000 reduction in Other Local Revenue due to not being awarded CalVet's Prop 63 Mental Health Grant which has historically been used to operate Veterans' Voices. The General Purpose Revenue allocation includes an increase of $48,000 to cover the interdepartmental costs from CCTV for broadcasting Veterans' Voices.

The FY24-25 Recommended Budget will provide the funding necessary for the Veterans Service Office to continue current operations and support the FY24-25 department goals and initiatives.

Equity in Service Delivery

The department will continue to provide services by maintaining a virtual office which reaches our non-ambulatory veterans; outstations in San Pablo, Brentwood and Danville which reaches a wide range of socioeconomic communities; providing services at homeless resource events (i.e. Stand Down); outreach at community colleges for our student veterans and dependents; Veterans Voices television show which reaches a variety of veterans including senior veterans. Additionally, we participate in Veterans Treatment Court which focuses on assisting veterans who are justice-involved.

Goals

For FY24-25, the Department is striving to meet the following goals:

- Increase volume of services to a growing number of Veterans with evolving and increasing levels of complex physical and mental disabilities, with enhanced focus on support services integration.
- Continue to support the Veterans Treatment Court and Mentor programs which enable justice-involved Veterans to receive treatment and rehabilitative services to assist them in successfully reintegrating into the community.
- Refine internal claims procedures for submittal and case management to enhance efficiency and delivery of awards to those served.
- Increase outreach efforts directed at soon-to-be discharged service members, elder Veterans, justice-involved Veterans, student Veterans, Veterans that need mental health services and homeless Veterans.

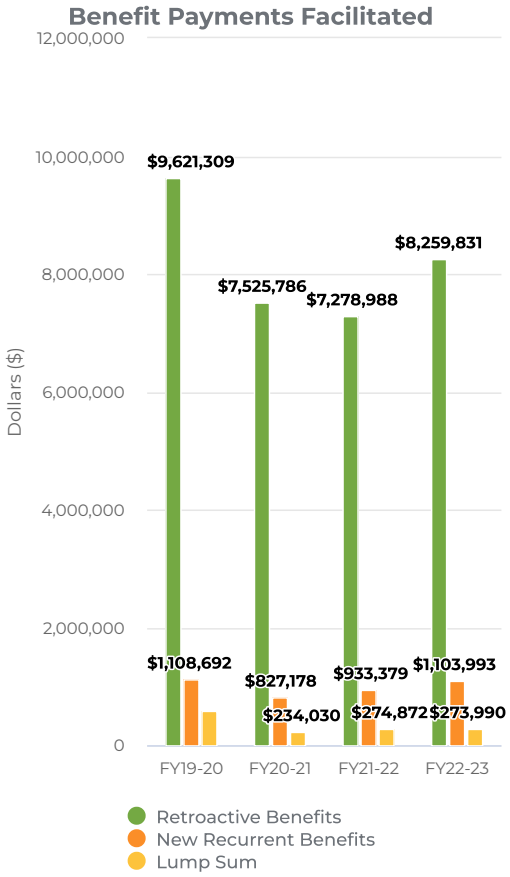
Accomplishments

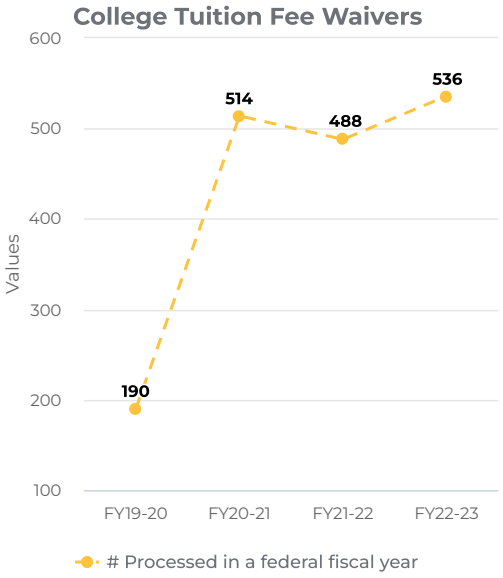
For FY22-23, the Veterans Service Office staff conducted 9,832 interviews, completed 692 Outstation appointments (Danville, Brentwood, and San Pablo) and participated in 6 outreach events, which resulted in 4,204 claims filed. Of those claims, 2,721 were awarded, resulting in a 65% success rate. Due to the increase in staff, the claims filed during FY22-23 represent a 40% increase from the prior fiscal year.

In 2023, Veterans' Voices once again received a Western Access Video Excellence (WAVE) award in the Talk Show – Professional Category. Additionally, the Veterans Service Office was awarded the 2023 Urban County Council of Libraries Innovation Award for their presence and services in the County library system.

Performance Measures

Two highlights of the Department's performance measures are the respective increases in Benefit Claims Dollars provided to Veterans, and their survivors; as well as the volume of College Tuition Fee Waivers submitted on behalf of eligible servicemembers and their dependents. Each reflects a different stage in the lifecycle of services provided which support the unique needs of the clients served and can be attributed to proficient staff case management.





Law and Justice

The Law and Justice Functional Group summarizes the following departments: Animal Services, District Attorney, Probation, Public Defender, Sheriff-Coroner, and Justice Programs.

Expenditures Summary

$715,541,495 $36,826,912
(5.43% vs. prior year)

Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Expenditures			
Law & Justice			
County Administrator	$685,922	$2,129,942	$2,126,431
Capital Improvements	$1,153,484	$5,685,456	$979,443
Superior Court Related Functions	$16,704,746	$18,506,014	$18,251,860
Justice System Development/Planning	$10,976,049	$12,553,244	$12,746,142
Sheriff-Coroner	$270,211,479	$318,790,250	$335,872,593
Probation	$93,151,218	$122,548,000	$127,174,775
Animal Services	$12,272,950	$15,468,968	$18,268,207
District Attorney	$49,185,220	$57,462,370	$64,679,781
Public Defender	$38,286,001	$46,329,230	$50,716,679
Public Safety Realignment	$63,270,235	$79,241,109	$84,725,584
Total Law & Justice:	**$555,897,305**	**$678,714,583**	**$715,541,495**
Total Expenditures:	**$555,897,305**	**$678,714,583**	**$715,541,495**

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)
Expense Objects				
Salaries And Benefits	$374,605,452	$439,162,309	$463,075,794	$23,913,485
Services And Supplies	$75,334,068	$83,805,756	$91,917,382	$8,111,626
Other Charges	$23,164,451	$40,549,544	$39,520,135	-$1,029,409
Expenditure Transfers	$81,320,346	$109,716,103	$113,521,706	$3,805,603
Fixed Assets	$1,472,988	$5,480,871	$7,506,478	$2,025,607
Total Expense Objects:	**$555,897,305**	**$678,714,583**	**$715,541,495**	**$36,826,912**

Revenues Summary

$715,541,495 $36,826,912
(5.43% vs. prior year)

Revenue by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
General Fund	$466,349,934	$557,526,460	$594,188,470
Special Revenue Funds	$87,068,696	$118,369,572	$118,496,323
Enterprise Funds			
Sheriff Law Enf Training Fund	$2,478,676	$2,818,551	$2,856,702
Total Enterprise Funds:	**$2,478,676**	**$2,818,551**	**$2,856,702**
Total:	**$555,897,305**	**$678,714,583**	**$715,541,495**

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Revenue Source			
Federal Assistance	$2,226,507	$4,027,897	$4,191,902
State Assistance	$213,880,705	$218,409,421	$225,893,129
Other Local Revenue	$129,617,726	$191,278,516	$193,894,807
General Purpose Revenue	$210,172,368	$264,998,749	$291,561,657
Total Revenue Source:	**$555,897,305**	**$678,714,583**	**$715,541,495**

Animal Services

Captain Jane Andreotti
Interim Director

For more information, call (925) 608-8400 and visit https://www.contracosta.ca.gov/7282/Animal-Services (https://www.contracosta.ca.gov/7282/Animal-Services).

The Contra Costa County Animal Services Department is committed to protecting the health, safety and well-being of all people and animals in the community through enforcement of state and local laws, providing compassionate care for every animal regardless of its temperament or condition, and reducing the number of animals that enter the County shelter.

The Department prioritizes lifesaving, sheltering animals that are sick, injured, or in danger, and reuniting lost animals with their families. The Department will work to keep and place animals in safe, caring homes, and provide education and services to enhance the lives of people and their animal companions while strengthening the human-animal bond.

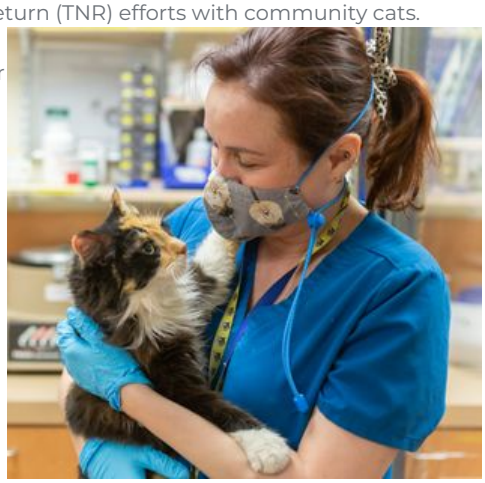
DEPARTMENT OVERVIEW

The Animal Services Department is comprised of five divisions: Field Services, Center Operations, Animal Services, and Community Services.

Field Services enforces State laws and County ordinances in the unincorporated area of the County and the cities that have agreements with the County while ensuring a focus on mutuality, equity, and justice for all service users. The Department will address emergency service calls through the 911-dispatch function, as well as provide response to non-emergency service calls, and provide daily domestic animal services to 18 contract cities, including unincorporated areas of the County.

Center Operations provides compassionate, temporary husbandry and veterinary care to injured, sick, endangered, homeless, or abandoned pets, and assist lost animals in reuniting with their families.

> **Medical Services** provides medical, surgical, emergency, and post-surgical care to animals within the reasonable bounds of financial and resource limitations of the shelter.
> **Spay/Neuter Clinic** provides low-cost pet spay/neuter services for animals outside of the shelter that live in homes, sheltered animals transferred to nonprofit groups, and all shelter animals prior to adoption or release back to an owner. A portion of the planned surgeries are reserved for Trap Neuter Return (TNR) efforts with community cats.



Shelter Services manages animal welfare programs to assist in moving shelter animals to non-profit rescues that provide specialized care for behavioral and medical needs. The Shelter Services Division also manages the Intake Diversion/Pet Assistance program to support owners keeping pets in their home or re-home pets when appropriate.

Administration Services provides the support required for the ongoing operations of the Department. This includes personnel functions, fiscal, data, and contract management, and customer service such as dog licensing.

Community Services provides public information, media relations, and community education. The Community Services Division also provides marketing support, supports the adoption program, and is responsible for recruiting, training, and managing the department's volunteer program.

Other Funds:
The **Animal Benefit Fund** was created in 1988 to facilitate the receipt of donations from individuals, animal welfare organizations and businesses, to support animal health and welfare projects not funded by departmental or general County revenue. Since the creation of the Animal Benefit Fund, monetary contributions and donations for services and supplies have provided for unfunded needs of sheltered animals. These donations have come in the form of grants, regular donations, and over-the-counter donations.

Organizational Chart

The Animal Services Department had 83.0 full-time equivalent positions authorized in the FY23-24 Adopted Budget. One (1) Community and Media Relations Specialist position was added during FY23-24 to increase public messaging, and nine (9) additional clerical, veterinary, and animal center positions are being recommended for the FY24-25 budget to assist in extending public hours and increasing care for sick and injured animals.

Full-time Equivalent Employee (FTE) Summary

	FY23-24 Adopted	FY24-25 Recommended	Change
36 - ANIMAL SERVICES	83.0	93.0	10.0

Expenditures Summary

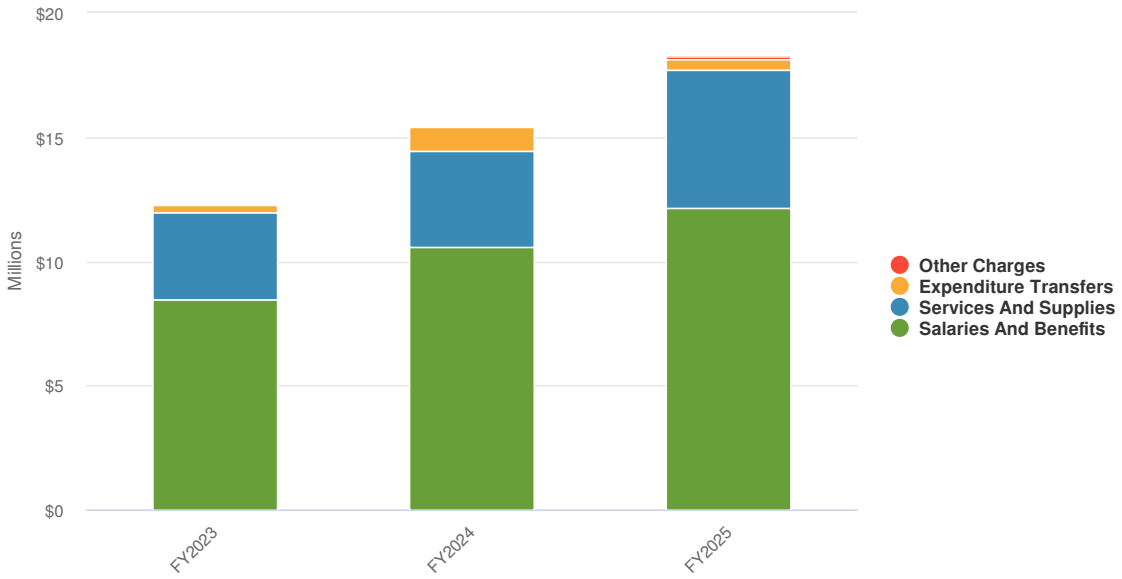
The Animal Services Department's FY24-25 Recommended Budget expenditures are comprised of $17,828,207 in the General Fund, and $440,000 in the Animal Benefits Fund (ABF). The Animal Benefits Fund uses monetary donations to provide support for unfunded animal needs throughout the County. Programs through the ABF include Medical Assistance, Humane Education, Shelter Intervention, and Spay/Neuter and Wellness.

General Fund expenditures include funding for 93 full-time positions with Salaries and Benefits representing 68.1% of the Department's FY24-25 Recommended Budget.

$18,268,207 **$2,799,239**
(18.10% vs. prior year)

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$8,448,850	$10,573,684	$12,134,943	$1,561,259	14.8%
Services And Supplies	$3,534,964	$3,858,018	$5,565,599	$1,707,581	44.3%
Other Charges	$10,439	$69,000	$119,500	$50,500	73.2%
Expenditure Transfers	$278,697	$968,266	$448,165	-$520,101	-53.7%
Total Expense Objects:	**$12,272,950**	**$15,468,968**	**$18,268,207**	**$2,799,239**	**18.1%**

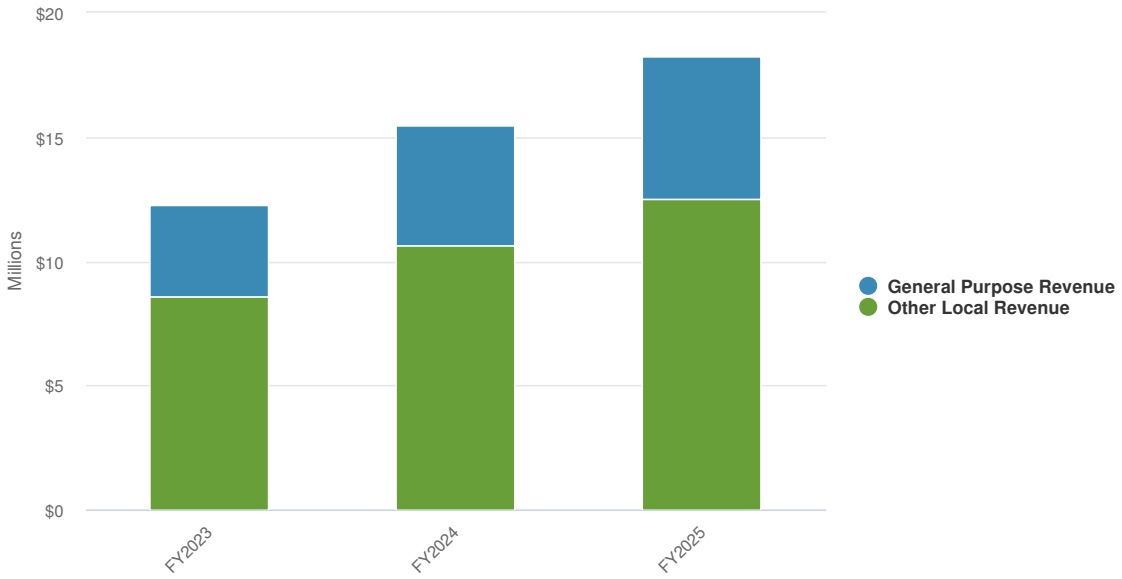
Revenues Summary

The Department's FY24-25 Recommended Budget includes estimated revenue of $18,268,207, including $5,788,985 from General Purpose Revenue (net County cost) and $12,479,222 from other revenue sources such as contract cities and use of fund balance from the ABF in the amount of $280K.

$18,268,207 **$2,799,239**
(18.10% vs. prior year)

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
Other Local Revenue					
License/Permit/Franchises	$1,320,711	$1,350,000	$1,350,000	$0	0%
Use Of Money & Property	$24,516	$0	$0	$0	0%
Charges For Services	$7,034,958	$8,235,000	$10,689,222	$2,454,222	29.8%
Miscellaneous Revenue	$525,486	$210,000	$160,000	-$50,000	-23.8%
Fund Balance	-$324,619	$814,968	$280,000	-$534,968	-65.6%
Total Other Local Revenue:	**$8,581,052**	**$10,609,968**	**$12,479,222**	**$1,869,254**	**17.6%**
General Purpose Revenue					
General Purpose Revenue	$3,691,898	$4,859,000	$5,788,985	$929,985	19.1%
Total General Purpose Revenue:	**$3,691,898**	**$4,859,000**	**$5,788,985**	**$929,985**	**19.1%**
Total Revenue Source:	**$12,272,950**	**$15,468,968**	**$18,268,207**	**$2,799,239**	**18.1%**

City	2023 Population	FY23-24 Rate	FY24-25 Rate	Rate Change
Brentwood	64,513	$586,156	$781,252	$195,097
Clayton	10,666	$98,962	$129,165	$30,203
Concord	122,074	$1,126,306	$1,478,316	$352,010
Danville	42,823	$394,937	$518,587	$123,650
El Cerrito	25,484	$233,672	$308,611	$74,940
Hercules	26,297	$237,689	$318,457	$80,768
Lafayette	25,004	$228,333	$302,798	$74,465
Martinez	36,543	$336,232	$442,536	$106,304
Moraga	16,893	$155,827	$204,574	$48,748
Oakley	44,995	$405,696	$544,889	$139,194
Orinda	19,225	$177,445	$232,815	$55,370
Pinole	18,244	$169,701	$220,935	$51,234
Pittsburg	74,809	$684,671	$905,937	$221,266
Pleasant Hill	33,397	$309,977	$404,438	$94,461
Richmond	113,518	$1,042,995	$1,374,703	$331,708
San Pablo	31,301	$287,056	$379,055	$91,999
San Ramon	82,870	$763,600	$1,003,556	$239,956
Walnut Creek	69,245	$636,707	$838,557	$201,850
Total	**857,901**	**$7,875,959**	**$10,389,181**	**$2,513,222**

County General Purpose Revenue	2023 Population	FY23-24 Contribution	FY24-25 Contribution	Contribution Change
CCC Unincorporated	174,310	$4,859,000	$5,788,985	$929,985

Key Budget Updates

The Animal Services Department's FY24-25 Recommended Budget increases appropriations and estimated revenue by $2,799,239, or 18.1%, to fund the operating requirements. This includes increases to revenue of $2,513,222 from contract cities and an increase of $929,985 in General Purpose Revenue contribution. Notably, costs for veterinary services and supplies are estimated to more than double from the FY23-24 budget, resulting in a $1.2 million increase. In FY23-24, the Board of Supervisors approved Measure X funding for low cost spay and neuter services, microchipping/vaccination clinic events, and pet retention services. The Department will receive an additional $750,000 appropriation for a term of 3-years beginning in FY24-25. Inclusive of Measure X funding, the General Purpose Revenue will fund 35.2% of General Fund expenditures compared to 33.6% currently. The per capita rate for the contract cities is $12.11 based on the total fee of $10,389,222 and total served population of 857,901. This is in contrast to the per capita rate of $33.21 for Unincorporated County based on the General Purpose Revenue amount of $5,788,985 and an unincorporated population of 174,310.

The County Administrator is recommending the addition of 10 FTE positions: one (1) Registered Veterinary Technician, one (1) Veterinary Assistant, two (2) Animal Center Operations Coordinators, two (2) Animal Center Technicians, and three (3) Animal Services Clerks. One (1) Community and Media Relations Specialist position was added during FY23-24 to increase public messaging efforts. The proposed staffing increases were presented to the Contra Costa County Public Manager's Association, composed of all Contra Costa County City Managers, as part of the Animal Services Department update. These 10 positions will enable the Animal Services Department to better serve the community with improved shelter and animal care services, and extended shelter hours. In addition, $440,000 from the Animal Benefit Fund is recommended for appropriation to provide additional medical assistance, humane education, shelter intervention, and spay/neuter and wellness programs throughout the year.

FY24-25 will mark the third year of a new service agreement structure executed in collaboration with 18 partner cities throughout the County. In California, municipalities are responsible for providing animal control services within city limits and the County is responsible for providing those services within the unincorporated area. In Contra Costa County, cities have historically contracted with the County to provide animal services on their behalf, with the exception of the City of Antioch. The Recommended Budget continues to reflect revenue to partially offset the cost of providing services to cities; however, it is important to note that the County continues to bear a disproportionate cost share of total expenditures when compared to its city partners. For example, contract city revenue funds 60% of General Fund total expenditures; however, the aggregate contract city population accounts for 83.1% of the service area covered by the Animal Services Department based on population estimates provided by the California Department of Finance Demographic E1 Report, as of January 1, 2023.

Equity in Service Delivery

In partnership with the Department of Information Technology's GIS unit, Animal Services created a GIS system to better identify and understand underserved County areas by analyzing the number of stray animals and public safety data. The GIS system data presented a disparity in access to services and high levels of activity calls in two (2) areas of the County, which were in zip codes 94565 and 94801. The Department's primary recommendation is to prioritize public spay and neuter services for residents in these two areas, which will reduce the number of stray/homeless pets. The second recommendation is to increase resident engagement by increasing education and events like mobile vaccinations and microchip clinics. These recommendations will increase community engagement, while providing preventative care services to empower residents to identify primary care services with local veterinary clinics and providers within the County. The Department will be allocating $200,000 in Shelter Intervention program service funding and approximately $350,000 in spay and neuter funding through at least one local community-based organization to address the animal care needs of underserved residents.

Goals

Goal 1: The Department strives to achieve 2-hour response times for 95% of priority 1 calls and 12-hour response times for 80% of priority 2 calls, as specified in the city service agreements. The Department will continue to assess the current service model to improve response times.

Goal 2: The Center Operations Division will review shelter and medical operations, including S/N services, to increase positive animal care outcomes, including LOS and LRR rates. In FY24-25, the Department will assess staffing levels and will utilize the Animal Shelter Veterinarian guidelines and industry best practices to improve its animal care standards.

Goal 3: The Department received $200,000 in grant funds in FY22-23 and will continue to develop a community outreach and engagement plan aimed at increasing community services and partnerships with other animal welfare organizations throughout the County. The Department's Community Services Division will increase offsite events and activities, such as adoptions and microchip clinics.

Goal 4: The Department will increase low-cost spay and neuter, microchip, vaccination and pet retention services through Measure X funding. Funding will be provided over three (3) years, for a total of $750,000, to a partnering animal welfare organization identified through a Request for Qualifications (RFQ) solicitation process.

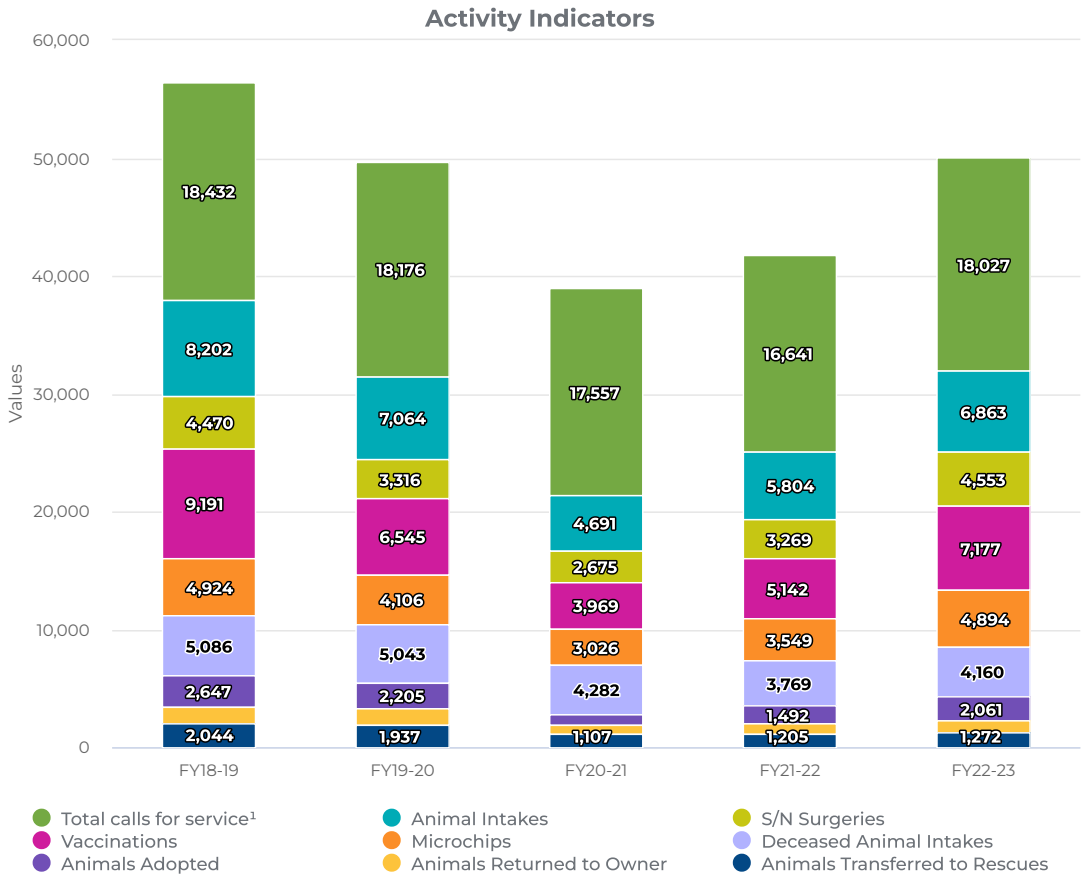
Accomplishments

Animal Licensing Services – In the Summer 2023, the Department implemented a new licensing service with a vendor selected through the County's Request for Proposals (RFP) solicitation process. The Department will be focusing on licensing compliance through outreach and engagement activities. Increasing licensing revenue through license compliance will allow the Department to fund its operational and personnel expenses.

GIS System – The Department began working with the County's Department of Information and Technology (DoIT) to create a geographic information system (GIS) to better understand which areas in the County experience more limitations in accessing County services for their animals. DoIT has fully implemented a GIS application for the Animal Services Department to utilize for assessing its service levels and capacity.

City Agreements – The Department finalized new service agreements with all contract cities in July 2022. The new service agreement has allowed the Department to fund adequate service levels in its system of care. The new contract has developed a sustainable business model for the Department to also increase community services and provide more off-site activities.

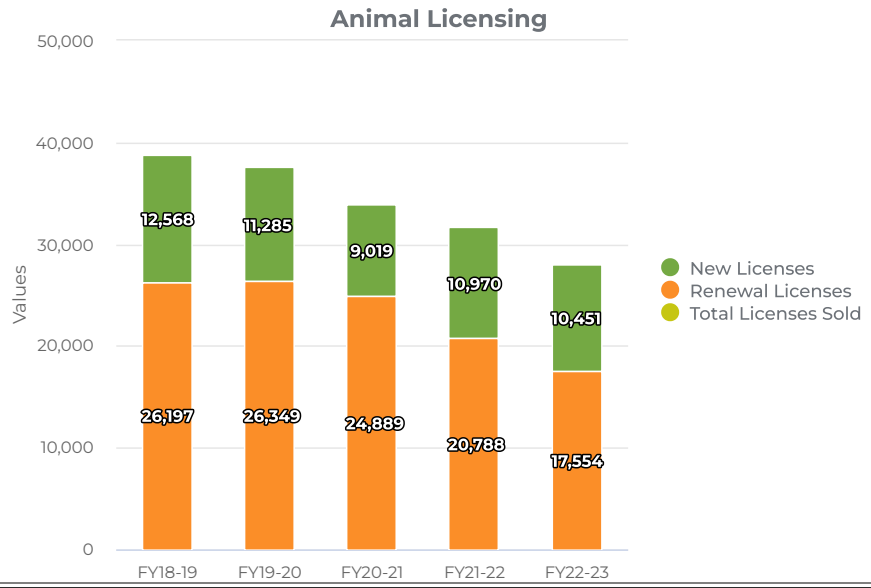
Performance Measures



- Field Services' calls for service increased by 8% from the prior year and they are expected to continue on an upward trajectory. The Department has allocated additional staff (3 FTE Officers) for this reporting period.

- The Department increased spay/neuter (S/N) surgeries by 39% over the previous year, and continues to provide a growing number of S/N surgeries each year since the COVID-19 pandemic.

- The Department hosted 62 community events in calendar year 2023, which represents a 40% increase compared to 2022. Events included: offsite adoption events, humane education events, community presentations, and Sunday adoption events.



Length of Stay (LOS)					
The Length of Stay report includes all outcomes for the total length of stay. The LOS is increasingly recognized as a critical factor in shelter management, with implications for animal health, well-being, sheltering costs, and ultimately a shelter's capacity to save lives.					
	FY18-19	**FY19-20**	**FY20-21**	**FY21-22**	**FY22-23**
Dogs					
Target	10	10	10	10	10
Average Actual*	20	14	11	15	16
Cats					
Target	10	10	10	10	10
Average Actual*	12	12	7	9	10
The LOS increased for dogs due to a dramatic increase of dog impounds at the shelter since FY20-21. The LOS for cats has been achieved since FY20-21. *The Department changed from reporting median, calendar year values to average, fiscal year values as of the FY22-23 reporting period to align with industry standards.					

Live Release Rate (LRR)					
The Live Release Rate is the percentage of animals leaving the shelter alive. LRR is calculated using the formula: Total Live Outcomes = (Adoptions, Release, RTF, Working Cat, TNR, Transfers + RTO)/ Total Outcomes (excluding deceased and missing).					
	FY18-19	**FY19-20**	**FY20-21**	**FY21-22**	**FY22-23**
Dogs					
Target	88%	90%	90%	90%	90%
Average Actual*	96%	94%	93%	93%	91%
Cats					
Target	88%	88%	88%	88%	88%
Average Actual*	85%	85%	83%	82%	83%
The LRR of dogs decreased due to the number of strays and owner surrenders, which is attributed to lack of pet friendly housing and increased cost of pet ownership (i.e., food, veterinary care, etc.). The LRR target for cats was not met due to the number of neonatal kittens impounded by the Department and an increase in infectious disease in FY22-23 resulting in high mortality. *The Department changed from reporting median, calendar year values to average, fiscal year values as of the FY22-23 reporting period to align with industry standards.					

District Attorney

Diana Becton
District Attorney, Elected

For more information, call 925-957-2200 or visit https://www.contracosta.ca.gov/7284/District-Attorney

The mission of the Contra Costa County District Attorney's Office is to seek justice and enhance public safety for all County residents by fairly, ethically, aggressively, and efficiently prosecuting those who violate the law, and by working to prevent crime.

DEPARTMENT OVERVIEW

Department Description

The District Attorney is by state law the public prosecutor responsible for the prosecution of criminal violations of state law and county ordinances. The District Attorney is committed to protecting public safety and aiding those harmed by violence. The District Attorney continues to find ways to modernize the Department and focus on the community's needs to ensure Contra Costa County remains a safe and welcoming place to live and work.

Major Program Areas

Mainline Prosecution
The Mainline Prosecution division is responsible for reviewing, filing, and prosecuting, on behalf of the people, all general criminal offenses occurring in Contra Costa County. The division includes specialized teams that address both misdemeanor offenses and general felonies, inclusive of crimes against persons and crimes against property. In addition to general criminal offenses, Mental Health litigation operates within Mainline Prosecution.

Vertical Prosecution
For vertical prosecution cases, a prosecutor is assigned to the case from the point of referral to the completion of the prosecution. This method promotes a continual point of contact with investigative agencies and a direct relationship with the victim and witnesses. The following specialized vertical prosecution areas are currently part of the operations of the office: Community Violence Reduction, Homicide, Human Trafficking, Interpersonal Violence, Specialty Operations, and Juvenile Unit.

Special Operations
Special Operations addresses specific areas of criminal activity often involving multiple jurisdictions and investigative agencies. The divisions within Special Operations include Environmental Protection, Consumer Protection, Major Financial Crimes, Auto Fraud, Real Estate Fraud, and Workplace Justice.

Investigations Bureau
The Investigations Bureau is responsible for facilitating the prosecution of offenses within the District Attorney's jurisdiction. In this capacity, the Investigation Bureau locates and interviews suspects and witnesses, assists in investigations, investigates officer-involved fatal incidents, writes search warrant affidavits, serves search warrants, conducts surveillance, and testifies as witnesses in criminal and civil cases.

Victim Witness Assistance
The Victim Witness Assistance Program provides constitutionally and statutorily mandated services to empower victims of crime through advocacy and support. Advocates give a voice to victims in the criminal justice system at all stages of the court proceedings. They provide crisis intervention, orientation to the criminal justice system and pursue restitution on behalf of victims and the Victims Compensation Fund.

Administration
The Administration Unit is responsible for operations, fiscal, personnel, procurement, facilities management, information technology, and resource development related to the department.

Other Special Revenue Funds

DA Consumer Protection Fund
Receives *Cy pres* restitution funds from court-ordered settlements for District Attorney Consumer Protection projects when individual restitution in a particular case cannot be determined or is not feasible.

DA Narcotics Fund
Pursuant to state law, pays for enhanced prosecution of drug-related offenses using distributed forfeited narcotics assets.

DA Environmental/OSHA Fund
Funds the investigation and prosecution of environmental/occupational health and safety violations. In addition, this fund supports staff professional development in environmental law.

DA Forfeiture-Fed-DOJ Fund
Pursuant to federal law, pays for enhanced prosecution of drug-related offenses using distributed forfeited narcotics assets, similar to the DA Narcotics Fund.

DA Real Estate Fraud Prosecution
Pursuant to state law, pays for the District Attorney costs of deterring, investigating, and prosecuting real estate fraud crimes, using fees from recording real estate instruments.

DA Supplemental Law Enforcement Services Fund (SLESF) – Criminal Prosecution
As provided by AB 3229 (Chapter 134, Statues of 1996), the State supplements otherwise available funding for local public safety services (Citizens Option for Public Safety - "COPS"). These funds are used locally to enhance prosecution of domestic violence cases. Under the AB 109 Public Safety Realignment Act, SLESF allocations are now subsumed under the County's Local Revenue Fund for Public Safety Realignment.

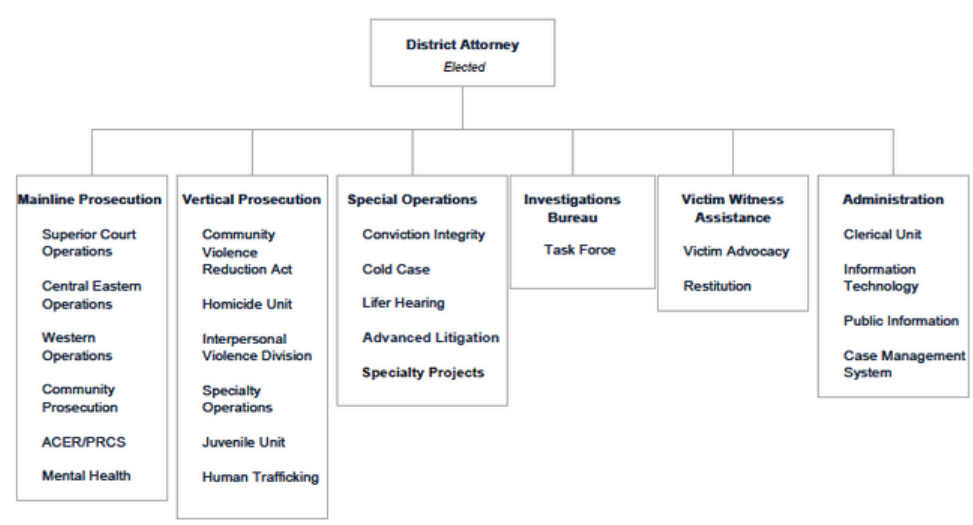
Organizational Chart

The District Attorney's Office FY23-24 Adopted Budget has 236.6 full-time equivalent (FTE) positions, which include the 5.0 FTE positions added during the May 2023 budget hearings to address increased workload related to the potential re-litigation of criminal cases due to the Racial Justice Act and police misconduct. A vacancy factor of $277,139, approximately 0.5% of total salaries and benefits cost, was used to balance the Department's budget.

The FY24-25 recommended FTE position count of 239.1 reflects the net of the following position modifications:

- The addition of 1 Senior Inspector position to support welfare fraud investigations, the addition of a 0.5 FTE Victim Witness Assistance Program Supervisor and Mass Victimization Advocate position, and the addition of 4 District Attorney Assistant Investigator positions.
- The elimination of 4 Case Preparation Assistant positions, due to the hiring of 4 District Attorney Assistant Investigators, the addition of a full-time Senior Inspector to replace a temporary role responsible for investigating public corruption cases, and a position swap of an Administrative Services Assistant III for a Departmental Fiscal Officer for fiscal management support.

	FY23-24 Adopted	FY24-25 Recommended	Change
42 - DISTRICT ATTORNEY	236.6	239.1	2.5



Expenditures Summary

The FY24-25 Recommended Budget reflects total expenditure appropriations of $64,679,781, an increase of $7,217,411 from the FY23-24 Adopted Budget.

The General Fund increase in appropriations is primarily due to a projected $5.3 million increase in salaries and benefits costs for existing employees, the addition of the 5 full-time positions to support the workload impacts of the Racial Justice Act and police misconduct cases, and rising general liability costs.

In addition, new facility allocations are budgeted as the department will be entering two new leases. To better serve the East County clients, the department will lease office space in the city of Pittsburg, proximate to the Superior Court. The creation of the Auto Focused Crime Elimination (ACE) Task Force, a three-year pilot program, will also require office space to house local and statewide members targeting the rising cases of auto theft throughout the county.

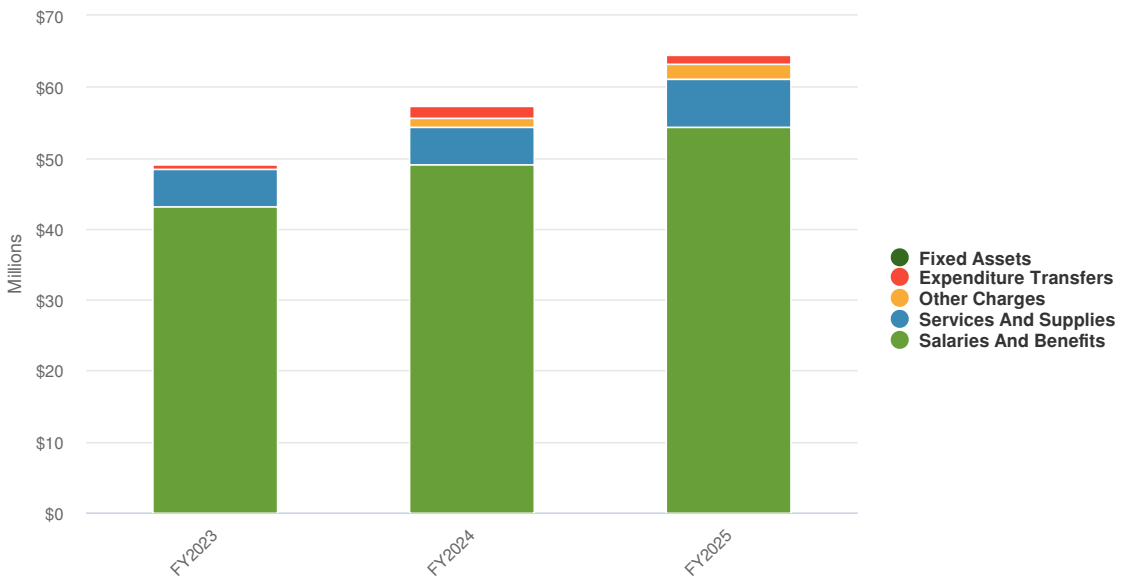
$64,679,781

$7,217,411

(12.56% vs. prior year)

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$43,225,818	$49,000,218	$54,338,883	$5,338,665	10.9%

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Services And Supplies	$5,245,973	$5,315,875	$6,745,043	$1,429,168	26.9%
Other Charges	$36,909	$1,251,649	$2,069,492	$817,843	65.3%
Expenditure Transfers	$616,352	$1,794,628	$1,384,363	-$410,265	-22.9%
Fixed Assets	$60,169	$100,000	$142,000	$42,000	42%
Total Expense Objects:	**$49,185,220**	**$57,462,370**	**$64,679,781**	**$7,217,411**	**12.6%**

Expenditures by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
General Fund	$47,869,256	$54,899,370	$62,269,781	$7,370,411	13.4%
DA Consumer Protection Fund	$437,923	$800,000	$550,000	-$250,000	-31.2%
DA Revenue Narcotics Fund	$49,307	$66,000	$66,000	$0	0%
DA Environment/OSHA Fund	$476,052	$460,000	$523,000	$63,000	13.7%
DA Forfeiture-Fed-DOJ Fund	$0	$1,000	$1,000	$0	0%
R/Estate Fraud Prosecution Fund	$351,055	$650,000	$520,000	-$130,000	-20%
Sup Law Enforcement Svcs Fund	$1,628	$586,000	$750,000	$164,000	28%
Total:	**$49,185,220**	**$57,462,370**	**$64,679,781**	**$7,217,411**	**12.6%**

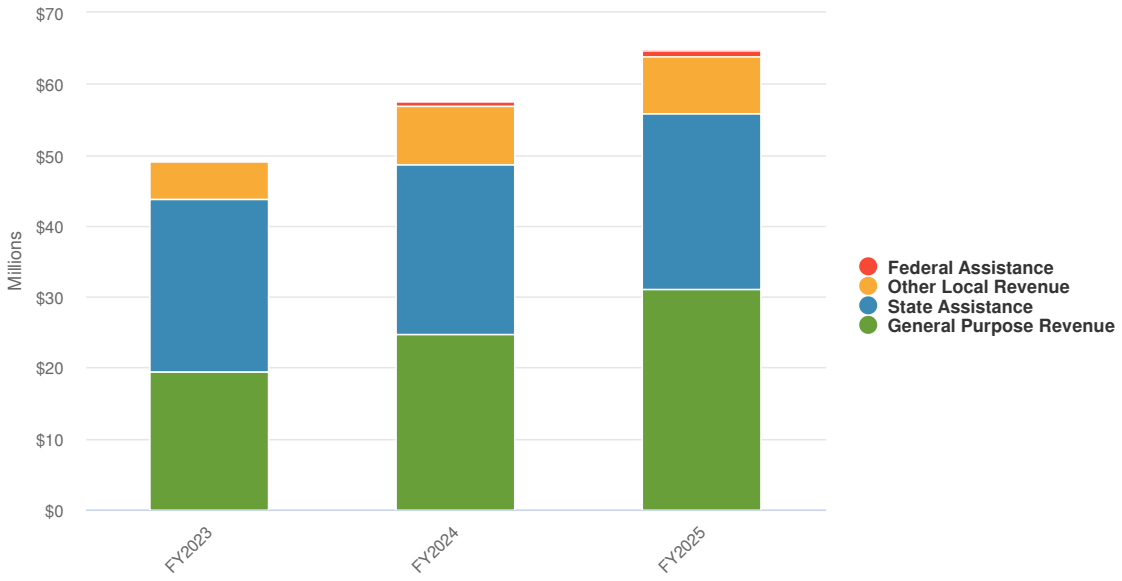
Revenues Summary

The FY24-25 Recommended Budget reflects total revenue of $64,679,781, for the District Attorney's Office, including all Special Revenue funds. The General Fund portion of total revenue is $62,269,781 and includes a General Purpose Revenue allocation (net County cost) of $31,013,065, an approximate increase of $6.3 million from the current year budget.

$64,679,781 **$7,217,411**
(12.56% vs. prior year)

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
Federal Assistance	$35,895	$563,564	$758,000	$194,436	34.5%
Total Federal Assistance:	**$35,895**	**$563,564**	**$758,000**	**$194,436**	**34.5%**
State Assistance	$24,272,821	$23,814,288	$24,765,071	$950,783	4%
Total State Assistance:	**$24,272,821**	**$23,814,288**	**$24,765,071**	**$950,783**	**4%**
Other Local Revenue					
Fines/Forfeits/Penalties	$1,729,187	$1,284,000	$1,097,000	-$187,000	-14.6%
Use Of Money & Property	-$48	$0	$0	$0	0%
Intergovernmental Revenue	$100,000	$100,000	$100,000	$0	0%
Charges For Services	$213,862	$656,000	$326,000	-$330,000	-50.3%
Miscellaneous Revenue	$4,489,547	$6,301,518	$6,420,645	$119,127	1.9%
Fund Balance	-$1,184,543	$0	$200,000	$200,000	N/A
Total Other Local Revenue:	**$5,348,004**	**$8,341,518**	**$8,143,645**	**-$197,873**	**-2.4%**
General Purpose Revenue	$19,528,500	$24,743,000	$31,013,065	$6,270,065	25.3%
Total General Purpose Revenue:	**$19,528,500**	**$24,743,000**	**$31,013,065**	**$6,270,065**	**25.3%**
Total Revenue Source:	**$49,185,220**	**$57,462,370**	**$64,679,781**	**$7,217,411**	**12.6%**

Revenue by Department

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue					
District Attorney					
R/Estate Fraud Prosecute	$351,055	$650,000	$520,000	-$130,000	-20%
Da Forfeiture-Fed-Doj	$0	$1,000	$1,000	$0	0%
Slesf-Crim Prosecution	$1,628	$586,000	$750,000	$164,000	28%
District Attorney	$47,529,818	$54,855,261	$61,951,948	$7,096,687	12.9%
D A Revenue Narcotics	$49,307	$66,000	$66,000	$0	0%
Da Consumer Protection	$437,923	$800,000	$550,000	-$250,000	-31.2%
Da Environ/Osha	$476,052	$460,000	$523,000	$63,000	13.7%
D A Welfare Fraud	$339,438	$44,109	$317,833	$273,724	620.6%
Total District Attorney:	**$49,185,220**	**$57,462,370**	**$64,679,781**	**$7,217,411**	**12.6%**
Total Revenue:	**$49,185,220**	**$57,462,370**	**$64,679,781**	**$7,217,411**	**12.6%**

Key Budget Updates

The District Attorney (DA) is a constitutionally elected county official. The District Attorney's Office is mandated under California Government Code Section 26500, to investigate, evaluate and prosecute criminal violations of state law and county ordinances occurring within a county. This includes investigation and apprehension, as well as prosecution in court. The District Attorney serves as legal advisor to the Criminal Grand Jury. The Board of Supervisors exercises budgetary control but not operational control over the elected District Attorney's Office.

The District Attorney's Office FY24-25 Recommended Budget increases expenditure appropriations and revenue by approximately $7.2 million, or 12.6%, to $64,679,781. The increase in expenditure appropriations is mainly attributed to salaries and benefits costs, which account for 84% of the budget, as well as services and supplies, which account for 10% of the budget. The services and supplies expenditure appropriations include new contracts, increases to internal departmental services and overall rising costs of doing business.

Aside from the negotiated salary increases for all eligible employees, an approximate $1.1 million increase is attributed to the addition of 5 attorney positions to address the increased workload related to the Racial Justice Act and police misconduct. In addition, in June 2023, the Deputy District Attorney classification series was established, and existing positions were reclassified. This action eliminated a 36-month fixed term classification, which hindered the department's recruitment and retention efforts. The establishment of the Deputy District Attorney level I-IV classifications conforms with industry standards and establishes a more structured career pathway for attorneys.

The Recommended Budget funds 239.1 FTE positions for the District Attorney's Office and includes a net increase of 2.5 FTE positions over FY23-24 Adopted Budget. As part of the recommended budget, the Department is requesting to add one Sr. Inspector to investigate on-duty criminal conduct by public officials. This position will replace a temporary role that has been challenging to fill, as case workload requires a full-time dedicated position. The Department's budget also funds the addition of one Departmental Fiscal Officer position and the elimination of one vacant Administrative Services Assistant III position. The Departmental Fiscal Officer position is necessary to manage the Department's most complex financial and grants administration functions.

The District Attorney's Office currently carries 22 vacant positions with an approximate salaries and benefits cost of $3.4 million. The Recommended Budget relies on a vacancy savings of only $277,139, or 0.5% to balance their budget. The County Administrator's Office supports the District Attorney's continued recruitment efforts to fill vacancies in critical functions.

The recommended expenditure appropriations also include facility cost increases of approximately $420,000. The Department is extending its presence in East County with office space for attorneys near the Pittsburg Superior Court. The location will allow the District Attorney's Office to better serve clients in that area and reduce staff travel time to and from downtown Martinez. The Department will also be entering into a lease for office space to house the Auto Focused Crime Elimination (ACE) Task Force, a three-year pilot program. The task force will focus on targeting auto theft cases throughout the county and plans to include senior inspectors from the DA's Office, a sergeant, and officers from the California Highway Patrol, along with investigators from the California Department of Insurance, Department of Motor Vehicles, California Parole, and a special agent from the National Insurance Crime Bureau, as well as interested local law enforcement representatives. The total fiscal impact of this pilot program for FY24-25 is $327,000, which covers the costs of equipment and furniture and the first year of the lease.

In the General Fund portion of the DA's budget, the estimated revenue of $62 million includes a General Purpose Revenue allocation (net County cost) of approximately $31 million, an increase of $6.3 million from the prior year. Other major revenue sources include approximately $18.7 million in California Proposition 172 sales tax revenue, various state reimbursements, including community corrections public safety realignment allocation of approximately $5.5 million, and other grant funding. The department works diligently to pursue new grant funding throughout the year and has successfully obtained a federal grant for $900,000 to support the transitional-aged youth diversion program in the current year.

The District Attorney's Office requested minor facility improvements to the 900 Ward Building and staffing shift approaches that are not included in the FY24-25 recommendation. The facility maintenance services were redirected through the capital projects process for consideration and prioritization within countywide administration of such projects. The proposed staffing

shift approach will require further discussion and evaluation to determine the necessary support to the overall operations within the Law Enforcement Involved Fatal Incidents (LEIFI) investigations. The Department also proposed support for grant writer services and will instead seek consulting support as relevant funding opportunities become available.

Overall, the District Attorney's Office FY24-25 Recommended Budget is balanced, and increases service levels through planned expansion to the East County and the implementation of the 3-year ACE Task Force pilot program.

Note: *The County Administrator has developed recommendations based on service level impacts communicated by the District Attorney's Office. It is acknowledged that the District Attorney is an elected official and has ultimate discretion on how to best deploy resources within her Office using appropriations allocated by the Board of Supervisors.*

Equity in Service Delivery

The District Attorney's Office strives to achieve equity by building a diverse and inclusive workforce that reflects the County community, reducing unwarranted racial disparities in criminal prosecutions, and expanding programs that support those disproportionately impacted by crime. The Department's equity priorities for FY24-25 include:

1. Expanding the Racial Justice Act Unit
The original California Racial Justice Act (AB 2542) prohibits the state from obtaining a criminal conviction or sentence, influenced by racial bias. The first iteration of the Racial Justice Act (RJA) was prospective, applying to newly charged cases. AB 256 modified the RJA, establishing phased-in retroactivity for every convicted felon to challenge their conviction or sentence for bias. AB 256 substantially augments the demands upon the District Attorney's Office and necessitates the need for additional experienced attorneys to handle these cases to adequately address issues of racial bias and equity raised pursuant to this new law.

2. Establishing an Auto-Focused Crime Elimination (ACE) Task Force
Motor vehicle theft is a significant problem within Contra Costa County, and it disproportionately impacts low-income and BIPOC communities. In calendar year 2022, over 5,280 vehicles were stolen in the County, and that number was exceeded by more than 8% in 2023. The most frequently stolen cars are late model vehicles which are disproportionately owned by vulnerable populations, as well as members of the BIPOC communities. The vehicle theft problem is compounded by the crimes committed in and around stolen vehicles. Stolen vehicles are difficult to trace back to the perpetrator; and because of this fact, sideshows, robberies, shootings, and even murders are committed in stolen vehicles. The budget proposes funding to rent a facility to house an Auto-Focused Crime Elimination Task Force to combat vehicle theft issue. Having targeted and coordinated efforts to address vehicle theft is a prevention strategy to help those disproportionately impacted by crime.

3. Strengthening Public Corruption Investigations
Many Contra Costa residents have voiced concerns about law enforcement organizations focusing on criminal activity within BIPOC communities, as well as other vulnerable populations, while ignoring the criminal activity of public officials. The District Attorney's budget requests for a permanent Sr. Inspector position which brings equity to the investigation of crime and contributes to community safety by ensuring that all community members, regardless of status, are held accountable. The community can be assured that when an allegation of criminal conduct is leveled against a public official, the allegation will be effectively investigated by the District Attorney's Office.

Goals

The District Attorney's Office strives to accomplish the following goals:

Staffing
To continue recruitment efforts to maintain adequate staffing to prosecute the full spectrum of criminal offenses, provide innovation and alternatives to prosecution programs, and engage in crime prevention initiatives. Support from additional attorneys will allow the Department to respond to the demands placed on the Office by newly engaged State legislation which will apply retroactively to closed cases. The new laws require the Department to analyze, prepare, and relitigate prior convictions under new legal standards. The Department also aims to develop strategies for increasing retention.

Training
To continue providing staff training to advance racial equity and social justice. When District Attorney Diana Becton was first appointed, the District Attorney's Office engaged in an office wide "strategic planning conversation". The effort revealed a significant need for increased training for all employees (clerical, attorney, victim witness, and management). The Department has established a training oversight committee for the attorneys that coordinates comprehensive training programs for the entire office throughout the year.

Technology to Increase Service Delivery Efficiency and Effectiveness
To continue using technology to increase internal efficiencies and effectiveness. With the goal of working more efficiently and electronically, the Department aims to continue to expand and refine the Case Management System and to implement the integration among various systems to better meet the needs of the Department. This will allow the Department to take a data-driven approach to caseload management, workload distribution, and quality assurance.

Office Space Expansion for Improved Service Delivery
To better serve East County clients and law enforcement partner agencies, the District Attorney's Office plans to enter into a new lease in East County, proximate to the Pittsburg Superior Court. Approximately 20 staff members from the District Attorney's Office in Martinez will relocate to the new office location, which aligns with the County's Facilities Master Plan.

Fiscal Health
To continue pursuing collaborative grant funding opportunities to help support the Office's various programs and initiatives.

Accomplishments

In 2023, the District Attorney's Office continued to engage in prosecutorial innovation to promote community safety for the residents of Contra Costa County. The District Attorney's Office is pleased to highlight the following accomplishments:

Advanced Litigation Unit

In 2023, the District Attorney's Office established the Advanced Litigation Unit. The Advanced Litigation Unit is responsible for complex litigation related to the legal application of the California Racial Justice Act, codified as Penal Code Section 745 et seq. The legislation has significantly augmented the workload and operations and necessitated a specialization within the Department. The Unit examines open cases as well as petitions from those currently serving prison sentences to ensure that the charge, conviction, and sentence was free of either express or implicit bias.

Public Integrity Unit

To maintain the community's trust and to increase public confidence, the District Attorney's Office has expanded the Public Integrity Unit to ensure that public and appointed officials – and their subordinates – fulfill their legally mandated duties. The Public Integrity Unit is responsible for ensuring that complaints alleging criminal misconduct by public officials are reviewed and processed thoroughly and consistently throughout Contra Costa County, and that prosecution of such cases is conducted fairly and with transparency. In 2023, the Public Integrity Unit oversaw the review of hundreds of open cases that involved Antioch police officers implicated in racial text communications.

Prosecutor Initiated Resentencing

Prioritizing public safety, victims, and rehabilitation, the District Attorney's Office is a recognized state leader, as one of the nine counties chartered for Prosecutor Initiated Resentencing (PIR). A collaborative process, PIR involves a significant undertaking by which the District Attorney's Office reviews cases to determine whether in the interest of justice, an inmate has earned a sentencing reduction. PIR balances public safety, victim's rights, inmate rehabilitation, and sentencing equity in order to promote justice. In 2023, the District Attorney's Office reviewed 40 eligible cases for PIR and elected to resentence 25 individuals who earned a reduction from their original sentence.

Law Enforcement Involved Fatal Incidents (LEIFI) Investigations

The District Attorney's Office is one of the leading agencies in the Contra Costa County Law Enforcement Involved Fatal Incident Protocol. Fatalities of civilians that occur as a result of law enforcement personnel or law enforcement operations are investigated under this protocol. In 2023, the District Attorney's Office investigated 13 incidents under the LEIFI investigative protocol.

Project Safe Neighborhoods Grant

In October 2023, the District Attorney's Office was awarded a two-year grant for a Crime Intelligence Analyst by Project Safe Neighborhoods (PSN) for the Northern District of California. PSN, the Department of Justice's premier gun and violence crime reduction program, is focused on addressing the most critical issues related to violent crimes and its root causes. Crime intelligence serves as a force multiplier for prosecutorial efforts to combat violence and gun-related crimes. The addition of a contracted crime analyst, as approved by the Board in November 2023, will promote an intelligence-driven approach to crime trends within the Contra Costa County District Attorney's Office.

Misdemeanor Prosecutions

In conjunction with the transition away from fixed-term employment for attorneys, the District Attorney's Office modified the misdemeanor prosecution structure by forming distinct teams in East and Central County. Traditionally, misdemeanor prosecution had been a unit of 10-12 prosecutors with a single supervisor. Attorneys are now specialized to a geographic area within the County, along with a designated supervisor. This structural change in 2023 promotes prosecutorial efficiency, community engagement, and connection with partner agencies.

Major Changes and Initiatives

Conviction Integrity
The District Attorney's Office established the first ever Conviction Integrity Unit ("CIU") in Contra Costa County in early 2019. The Unit investigates claims of actual innocence based on new evidence. The Unit also reviews cases where there is evidence of a significant integrity issue. The CIU assists in reviewing and developing practices and policies related to training, case assessment, investigations, and disclosure obligations with the goal of preventing wrongful convictions in the first place. The unit is also responsible for conviction integrity case review when evidence of officer misconduct arises, in addition to petitions submitted for resentencing in accordance with newly enacted legislation.

Neighborhood Restorative Justice Partnership (NRP)
In February 2022, the District Attorney's Office launched the Neighborhood Restorative Justice Partnership to provide smart and safe alternatives for low level non-violent misdemeanors. In lieu of filing criminal charges, this community-based pre-charging diversion program uses a restorative justice lens to resolve low-level misdemeanors and quality of life crimes. Adjudicators – composed primarily of residents who live and work in the community where the incident occurred – hear the case and create plans that enable the participant to address harm caused to the community and parties affected by the incident. Inclusive of the victim, wrongdoer, and community, NRP reduces the number of cases formally charged and prosecuted, saving both time and money for the courts and impacted county agencies. By keeping low-level non-violent offenders out of the criminal justice system, and keeping convictions off their record, this program aids in preventing obstacles to obtaining employment, education, housing, and meaningful participation in the community.

Transitional Aged Youth Restorative Justice Diversion Program
In 2023, the District Attorney's Office was awarded one million dollars from the U.S. Office of Juvenile Justice and Delinquency Prevention for a post-arrest, pre-charge diversion program serving transitional aged youth from 18 to 24 years old, to redirect them from the criminal justice system.

Mental Health Diversion
In the fall of 2018, Penal Code section 1001.36, created Mental Health Diversion, a discretionary pre-trial diversion procedure. Recognizing that those with mental illness need treatment to reduce the cycle of recidivism and incarceration and its impact on the criminal justice system, the workload has increased as the courts thoroughly evaluate, structure treatment, and ultimately divert defendants into this program.

Hate Crime Prosecution
The District Attorney's Office established a Hate Crimes Review Team to combat the rise in hate crimes. At the outset of the case, the Hate Crimes Review Team analyzes the dynamics of the incident in conjunction with applicable statutes and case interpretation to determine the appropriate charging of the case. In addition, the Hate Crimes Committee participates in outreach and training to educate law enforcement and the community regarding hate incidents and crimes.

Human Trafficking Unit
The Human Trafficking Unit's mission is to develop an effective and comprehensive approach to all forms of human trafficking, including sex and labor trafficking of minors and adults. The unit works to support victims and hold offenders accountable, using education, community involvement, and legal tools. In 2019, the Office co-founded the Contra Costa Human Trafficking Task Force, a collaborative, multidisciplinary body which brings partners from law enforcement, community-based organizations, and government at the local, state, and federal levels to combat all forms of human trafficking through proactive approaches to identifying and serving victims, investigating and prosecuting traffickers, and preventing human trafficking through education and outreach. District Attorney Becton has led strategic planning efforts within the Task Force, participated in the Human Trafficking Community Forum in Richmond, and led human trafficking training efforts with the Contra Costa County chiefs of police.

Since 2014, the Office has sponsored an annual Human Trafficking Awareness and Prevention campaign. These annual campaigns include training for law enforcement and community members on human trafficking, a day of community action and canvassing in Central County, and sponsoring or co-sponsoring proclamations with the Board of Supervisors and a number of local cities.

Workplace Justice Unit
In 2022, the District Attorney's Office established a Workplace Justice Unit in Contra Costa County which is committed to a fair and equitable workplace for everyone. In conjunction with the development of the Unit, the District Attorney's Office entered into a formal partnership with the U.S. Department of Labor (DOL) to facilitate case investigation and prosecution. In accordance with this partnership, the District Attorney's Office and the DOL agree to conduct joint community outreach

presentations to inform the public about wage theft and how to report it. The DA's Office will also create a Labor Advisory Council for information sharing and training with the DOL. That information will be used to investigate wage theft violations and prosecute those violations in court.

Internet Crimes Against Children Task Force

The District Attorney's Office leads the local Internet Crimes Against Children Task Force Program (ICAC). The ICAC helps federal, state, and local law enforcement agencies develop an effective response to technology-facilitated child sexual exploitation and internet crimes against children. The ICAC protects the most vulnerable community members by targeting the offenders through multi-agency enforcement operations. These operations led to the identification and arrest of 37 subjects who were attempting to sexually exploit children.

Cold Cases Unit

Advances in technologies have substantially increased the successful DNA analysis of aged, degraded, limited, or otherwise compromised biological evidence. The District Attorney's Office has established a Cold Case Unit that allows the Department to be at the forefront of examining unsolved homicide and sexual assault cases. The Unit blends forensic evidence with traditional investigative methods to prosecute previously unsolved violent crimes to bring closure to communities and justice to impacted families.

Crime Prevention Programs

The District Attorney's Office continues to implement new crime prevention initiatives. The most significant of these is an emphasis on focused deterrence. This approach to crime prevention requires identifying the relatively few criminals who are responsible for most crimes in a community, and focusing resources on stopping criminal behavior. The District Attorney's programs focusing on deterrence efforts include the Safe Streets Task Force, the Anti-truancy Initiative, Realignment, and Public Safety Risk Assessment.

Safe Streets Task Force

The District Attorney's Office co-leads the Safe Streets Task Force (SSTF) with the Federal Bureau of Investigation (FBI). The SSTF comprises 10 different federal, state, and local law enforcement agencies. The SSTF uses sophisticated investigative methods aimed at reducing violent gang crime. The SSTF is one of the most successful gang task forces in the entire country.

Assisting local law enforcement agencies

The District Attorney's Office regularly assists local law enforcement organizations with legal and investigative support. When local police agencies lack the resources to conduct complex criminal investigations and request technical assistance, the District Attorney's Office provides attorneys and investigators. Recently, the District Attorney's Office worked closely with the Oakley Police Department to investigate a highly media-covered local investigation.

Performance Measures

1. Number of Felony Trial Days

This performance measure tracks the number of days per year prosecutors were on jury trial on felony cases, annually. These cases originate from mainline prosecution divisions as well as special operations units.

	2021	2022	2023	2024	2025
Target	400	400	400	400	400
Actual	200	676	424		

Notes: In accordance with COVID restrictions and emergency extensions set forth by the State Judicial Counsel, jury trials were substantially limited in 2021. The following year was impacted by jury trials which had been postponed from 2021.

2. Number of Felony Cases Filed

Following a request for prosecution, this performance measure tracks the number of felony complaints filed by the District Attorney's Office, which is the initiation of criminal proceedings with the court.

	2021	2022	2023	2024	2025
Target	3,000	3,000	3,000	3,000	3,000
Actual	3,090	3,008	2,882		

3. Number of Human Trafficking Cases Prosecuted

Human Trafficking consists of cases which involve a crime of sexual exploitation, labor exploitation, or both.

	2021	2022	2023	2024	2025
Target	10	14	18	22	24
Actual	13	16	26		

Notes: In 2023, the District Attorney's Office expanded Human Trafficking prosecution with the development of the Workplace Justice Unit.

4. Number of Cases Approved for Prosecutor Initiated Resentencing

This measure tracks the cases in which the District Attorney's Office resentenced individuals under specific criteria where the original sentence is no longer in the interest of justice. Each case is given extensive committee review to include social history, case specific facts, rehabilitative efforts, custodial programming, and victim impact to ensure that any adjustment is in the interest of justice.

	2021	2022	2023	2024	2025
Target	N/A	8	12	14	18
Actual	3	9	25		

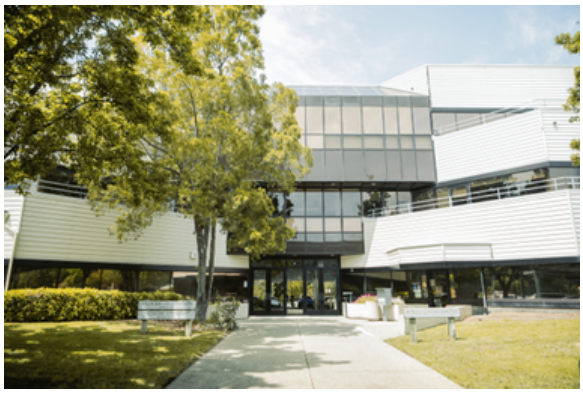
Notes: The first resentencing case in the County was in September 2021. As such there was no target number for 2021. In 2023, the District Attorney's Office reviewed 40 eligible cases for Prosecutor Initiated Resentencing and elected to resentence 25 individuals who earned a reduction from their original sentence.

Probation

Esa Ehmen-Krause
County Probation Officer

For more information, call 925-313-4000 or visit www.contracosta.ca.gov/198/Probation

The mission of the Probation Department is an unwavering commitment to justice even in the face of adversity, an ethical application of the law, and a proven approach to rehabilitation.



DEPARTMENT OVERVIEW

Department Description

The Probation Department fills a critical public safety role; balancing the unique responsibilities of providing compassionate supervision and support, while ensuring that clients comply with and complete their court-ordered sentences. Probation provides the pathways necessary to success. Evidence-based practices and proven principles are utilized to ensure the pathways necessary for success are understood. Clients are afforded the opportunity to access services that include, but are not limited to, mental health services and substance abuse treatment, cognitive behavioral treatment, home supervision, intensive supervision, and detention and/or treatment at a County juvenile institution or in a short-term residential therapeutic program.

Program Area Descriptions

Probation oversees various programs to create opportunities for those served to obtain a positive outcome that strengthens the individual and makes the community safer.

Adult Field Services

The following programs are included in the Adult Field Services division:

Investigations – About 3,000 felony, investigative, and pre-sentence reports are produced annually for the Superior Court. These include pre-plea reports for plea and bail considerations, restitution reports, prohibited person's firearms relinquishment reports, and assessment and recommendation reports for sentencing, such as pre-sentence investigation reports and intellectual/cognitive disability diversion reports.

Active Felony Supervision – Deputy Probation Officers supervise a daily average of 3,200 individuals with felony convictions and monitor the specific and general conditions of probation ordered by the Court, as well as connect individuals with services that best meet their needs.

Pretrial – The pretrial program utilizes an evidence-based risk assessment tool to guide release decisions for an average of 750 adult pretrial defendants per year. The pretrial unit works collaboratively with the Court, the Public Defender, the District Attorney, and the Sheriff's Office to provide information for own-recognizance pretrial release for defendants at arraignment. The pretrial program also provides monitoring of defendants in the community and submits pretrial status reports to the Court for approximately 500 pretrial defendants per year. Pretrial also operates mobile service vans for community outreach efforts, including service at the Superior Court, and in areas where service delivery is needed for unhoused populations.

Superior Court Probation Officers – Court Probation Officers provide information on probation cases to judges and represent the Department in the Superior Court to assist in arriving at the appropriate disposition.

Public Safety Realignment (Assembly Bill 109) – The Public Safety Realignment Act pertains to two populations that were previously supervised by the California Department of Corrections and Rehabilitation. Post-Release Community Supervision (PRCS) consists of individuals released from State prison, and Mandatory Supervision (MS) consists of those sentenced to county jail for committing crimes that would have previously resulted in prison sentences. Deputy Probation Officers are charged with providing public protection, victim restoration and rehabilitative client services. Deputy Probation Officers identify risk factors and develop treatment plans aimed at disrupting anti-social thinking and behavior. The goals are to reduce recidivism and set clients up for success. This could not occur without the collaborative efforts of community-based organizations and our county partners.

Sex Offender – Deputy Probation Officers supervise registered sex offenders placed on formal probation. The primary focuses of sex offender supervision is to enhance community safety, protect victims, and prevent further sexual offending behavior.

Vehicle Theft – Vehicle Theft is a collaborative program administered by the California Highway Patrol, Sheriff's Office, District Attorney, and the Probation Department. This program enhances the capacity of local police and prosecutors to deter, investigate, and prosecute vehicle theft crimes. Deputy Probation Officers assigned to the program provide supervision to a caseload of offenders convicted of auto theft.

Domestic Violence – The Domestic Violence unit provides intensive supervision to offenders who have been convicted of domestic violence and court-ordered batterers' intervention. Deputy Probation Officers work with victims of domestic violence, facilitate the collection of restitution and enforce protective orders. They also assist the Court by reporting offender progress and making recommendations for violations of court-ordered terms and conditions. The Batterers' Intervention Program (BIP) is certified and monitored by the Department's Domestic Violence unit.

Driving Under the Influence –Driving Under the Influence (DUI) supervision is funded through the California Office of Traffic Safety and provides intensive supervision of felony drunk drivers. Deputy Probation Officers work collaboratively with law enforcement agencies throughout the county, as well as with Mothers Against Drunk Driving (MADD).

Transitional Age Youth (TAY) – Deputy Probation Officers supervise 18–25 year old clients who have been placed on formal probation under the jurisdiction of the Superior Court. Deputies have the responsibility to protect the community, restore victims, and aid in offender rehabilitation. Deputies identify risk factors and develop strategies to disrupt criminal behavior to prevent further involvement in the justice system.

Juvenile Field Services

Probation staff provide juvenile delinquency investigations and reports to the Superior Court on approximately 2,000 matters annually. Probation officers supervise a daily average of 400 juveniles on probation, providing informal supervision when appropriate, individualized controls, counseling, placement, and referral services to youths and their parents. Services are provided for detained youths and their families as they prepare to transition back into the community. Services are also provided to youths in the community and in out-of-home short-term residential therapeutic programs.

Intake – Probation staff conduct initial investigations into alleged offenses for youth in and out of custody, reroute police referrals to informal, diversion and/or prevention services, process petitions for District Attorney filing consideration, as well as provide recommendations for detention or release from custody. The Department performs approximately 1,000 intake juvenile investigations annually.

Investigations – Probation staff conduct investigations that include the nature of the offense, full social studies, and other related background information for Court consideration during the disposition process.

Supervision – Deputy Probation Officers supervise youth placed on probation or made wards of the Court. Deputies have the responsibility to protect the community, restore victims, and support youth and their families. Additionally, they must identify risk factors and develop strategies to disrupt delinquent behavior to prevent further involvement in the juvenile justice system.

Court Probation Officers – Probation Officers represent Probation in court hearings and provide related information on probation cases to judges to assist in arriving at the appropriate disposition.

Community Supervision – Deputy Probation Officers are assigned to several areas throughout the county to prevent and reduce juvenile delinquency. The target demographic of this program is broad, from youth on probation and in detention to youth “at-risk” of entering the probation system.

Placement – Probation staff develop case plans for 39 youths who enter foster care because they cannot remain at home due to serious therapeutic and behavioral needs contributing to delinquency. Staff provide case management and supervision to youth over the age of 18 who have been deemed Non-Minor Dependents and participate in AB 12 extended foster care services.

Briones Youth Academy (BYA) Community Supervision Pathway (CSP) – This intensive community supervision option is a rehabilitative program designed for moderate to high-risk youth that may be able to safely reside in the community while engaging in enhanced treatment services. Cognitive and trauma-based treatment, as well as referrals to local resources are utilized to address the youth’s identified risks and needs.

Office of Reentry and Justice

The Office of Reentry and Justice (ORJ) was launched in January 2017 as a pilot program to align and advance the County's public safety realignment, reentry, and justice programs and initiatives. Since its integration with the Probation Department, the ORJ continues to provide oversight and coordination on an array of reentry, realignment, and justice-related contracted services. ORJ also serves as the research and data analytics hub for informing the Department's community-based programming and investments, and fosters capacity-building for partnership development and multi-sector collaborations.

Program Administration – The ORJ provides contract management, administration, and program support to contracted community-based service providers. Procurement processes and coordination of funding opportunities to develop new program initiatives are also facilitated by ORJ's program staff.

Research & Program Evaluation – ORJ's research and data team supports the Department's investments in evidence-based program models through research and data analysis, program evaluation, and management of data collection activities.

Interagency Collaborations & Partner Engagement – The ORJ facilitates collaborative efforts around policy development, operational practices, and supportive services with cross-system partner agencies including County departments and non-profit organizations serving justice-involved populations. It also provides administrative staff and capacity-building support to county interagency advisory bodies and engages the community through outreach and information sharing to the broader community.

Administration Services

Administration & Support Services – Administration provides fiscal management, contract management, purchasing oversight, media relations and overall office management in support of all department operations.

Professional Services – The Professional Services unit coordinates all personnel-related and Information Technology (IT) services for all staff. Additionally, this unit chairs the Recruitment and Retention Committee. The purpose of the Recruitment and Retention Committee is to improve employee retention rates by implementing targeted retention strategies such as streamlining and improving the onboarding process through increased Probation presence in relevant professional networks, community events, and career fairs to actively engage with potential candidates, build relationships, and create a pipeline of qualified individuals in probation-related careers. The committee also explores and implements innovative recruitment strategies such as social media, building partnerships with educational institutions, and utilizing technology to attract high-quality candidates for levels of probation positions. The IT team provides technological support to all Probation Department employees.

Staff Development – The Staff Development unit coordinates training for sworn and non-sworn staff. Probation strives to provide an array of professional development opportunities to cultivate well-rounded employees. The unit also ensures that all Standards and Training for Corrections (STC) mandates are met.

Evidence Based Practices / Continuous Quality Improvement – Probation is committed to an evidence-based approach that involves an ongoing critical review of research to determine what information is credible and what policies and practices would be the most effective given the best available evidence. It also involves rigorous quality assurance and evaluation to ensure evidence-based practices are replicated with fidelity, and new practices are evaluated to determine effectiveness.

Probation Facilities

Probation provides safe and constructive care within its facilities and custodial programs.

Juvenile Hall

The John A. Davis Juvenile Hall is a maximum-security facility designed for the mandated detention of youths before and after court hearings. During the last fiscal year, a total of 277 juveniles were booked at Juvenile Hall. Below are programs offered in this facility:

Girls in Motion (GIM) – GIM is a gender-specific program for females that provides services in a safe and controlled environment. Both cognitive and trauma-based treatment enrich this program.

Briones Youth Academy (BYA) Commitment Pathway – This Pathway is a gender-specific countywide effort for males that provides services in a secure, safe and controlled environment. Both cognitive and trauma-based treatment are utilized for this program.

Briones Youth Academy (BYA) Secure Pathway – This Pathway is designed to provide secure long-term treatment and services to youth who have committed serious offenses per Welfare and Institutions Code Section 707(b) and would have been eligible for commitment to the California Division of Juvenile Justice (DJJ) prior to its closure. In 2021, SB 823 formalized the closure of the California DJJ, the State system that previously housed and treated youth who had committed serious crimes. Those youth are now housed and treated locally in Juvenile Hall, which is deemed a Secure Youth Treatment Facility.

Home Supervision – This program is an alternative to detention for low-risk youths who would otherwise be in custody. Probation staff utilize electronic monitoring as a tool to provide intensive supervision to youths released into the community.

Reentry Aftercare

Deputy Probation Officers provide transition services and out of custody supervision and support for those youth reintegrating with the community. Intensive supervision and service opportunities are provided to ensure compliance and provide meaningful intervention in the community. Staff work collaboratively with Reentry community-based providers to provide these services.

Care of Court Wards

Court Ordered Programs – Probation facilitates care for youth court-ordered to out-of-home treatment, and those in Juvenile Hall. Probation receives federal, state, and County funding for youth ordered into foster care and placed in short-term residential therapeutic programs (STRTPs) by the Superior Court.

Medical Services in Detention – Probation has an agreement with the County Health Services Department to provide medical services to those in custody at Juvenile Hall.

Other Special Revenue Funds

Supplemental Law Enforcement Special Fund (SLESF)
This Special Revenue Fund provides state resources from the Juvenile Justice Crime Prevention Act of 2000 to support positive juvenile initiatives. The state funds are used to support positions in the school and community probation programs. In addition to juvenile prevention and diversion activities, Probation personnel provide investigation, supervision, and referral services.

Probation Ward of Welfare Fund
Pursuant to Welfare and Institutions Code Section 873, revenue for the Probation Ward Welfare Fund came from commissions earned by detention telephone calls. Beginning in FY20-21, phone services were provided free of charge to youth. The Probation Department no longer earns any revenue, though there continues to be a balance in the fund.

Community Corrections Performance Incentives Fund
SB 678, known as the California Community Corrections Act of 2009, established the Community Corrections Performance Incentives Fund (CCPIF). The State transfers to counties a portion of the cost savings realized by the California Department of Corrections and Rehabilitation from reduced referrals of certain probationers to State Prison. CCPIF revenue is used for evidence-based probation supervision activities with the goal of reducing recidivism among adult probationers between the ages of 18 and 25.

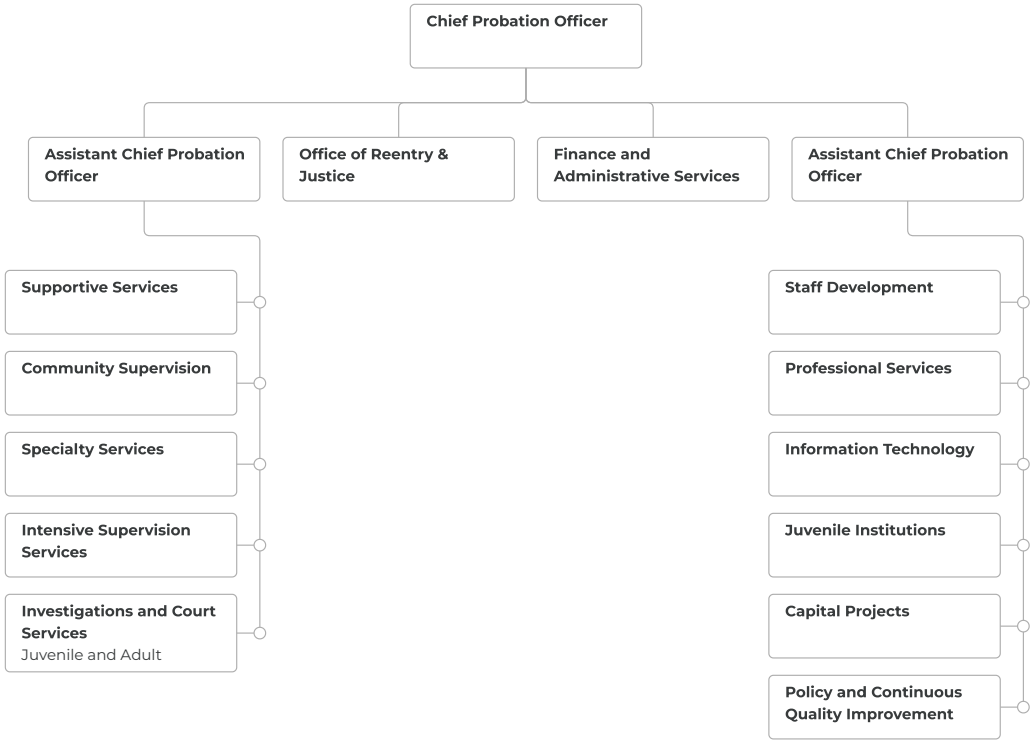
Organizational Chart

The Probation Department's FY24-25 recommended full-time equivalent (FTE) position count of 370.0 reflects a net increase of 12 position that resulted from modifications that occurred during CY23-24:

- Probation Programs added one Probation Manager, two Probation Supervisor I, two Deputy Probation Officer II, one Institutional Services Worker, one Information Systems Technician, one Senior Business Systems Analyst, one Contracts and Grants Specialist, and one Administrative Analyst position(s); established the Probation Community Associate classification and added three positions; and deleted one Information Systems Programmer/Analyst III position.
- Probation Facilities added one Material Manager position and deleted one Account Clerk-Experienced Level position.

The Recommended Budget incorporates the transfer of seven positions from Probation Facilities to Probation Programs, to align the staffing costs under the correct operating program for budgetary purposes. This transfer will result in 216.0 FTE positions assigned to Probation Programs and 154.0 FTE positions assigned to Probation Facilities. The Recommended Budget relies on vacancy cost savings of $1.2 million, approximately 4.4% of total salaries and benefits cost.

	FY23-24 Adopted	FY24-25 Recommended	Change
30 - PROBATION	358.0	370.0	12.0



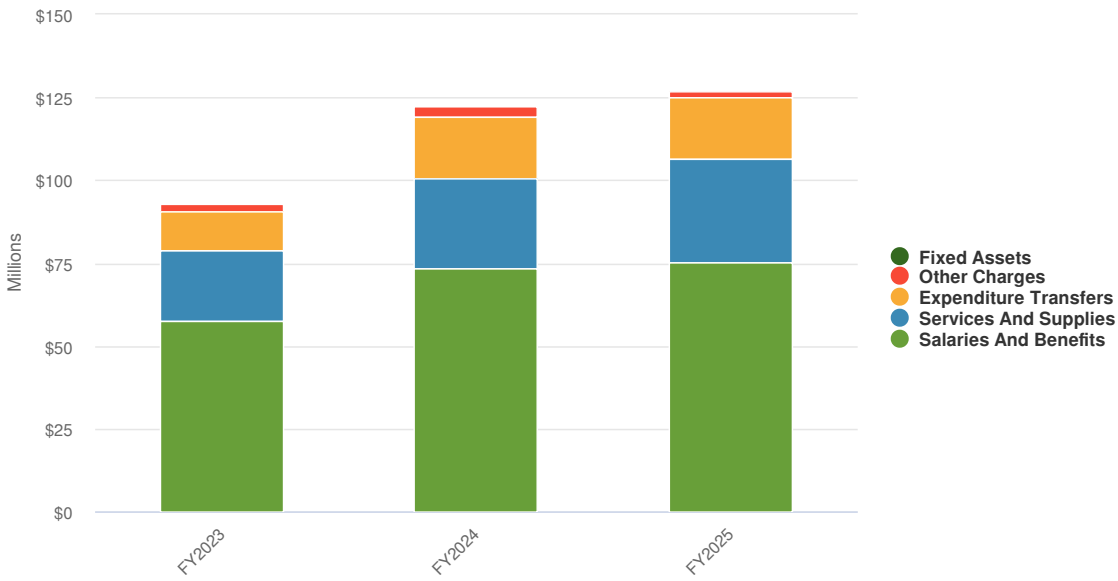
Expenditures Summary

The FY24-25 Recommended Budget reflects total expenditure appropriations of $127,174,775, an increase of $4,626,775, or approximately 3.8% from FY23-24. Expenditures have primarily increased in salaries and benefits as a result of negotiated wage and other increased compensation costs, rising operational cost of services and supplies, and planned facility improvements.

$127,174,775 **$4,626,775**
(3.78% vs. prior year)

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$57,754,718	$73,634,000	$75,358,168	$1,724,168	2.3%
Services And Supplies	$20,966,124	$27,026,000	$31,215,236	$4,189,236	15.5%
Other Charges	$2,490,963	$3,164,000	$1,740,804	-$1,423,196	-45%
Expenditure Transfers	$11,709,545	$18,724,000	$18,560,567	-$163,433	-0.9%
Fixed Assets	$229,868	$0	$300,000	$300,000	N/A
Total Expense Objects:	**$93,151,218**	**$122,548,000**	**$127,174,775**	**$4,626,775**	**3.8%**

Expenditures by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
All Funds					
General Fund	$81,070,138	$104,385,000	$109,178,711	$4,793,711	4.6%
Total General Fund:	**$81,070,138**	**$104,385,000**	**$109,178,711**	**$4,793,711**	**4.6%**
Special Revenue Funds					
Sup Law Enforcement Svcs Fund	$4,149,542	$7,307,000	$6,976,064	-$330,936	-4.5%
Care of Wards Fund	$15,598	$0	$0	$0	0%
Comm Corr Performance Inctv Fund	$7,915,939	$10,856,000	$11,020,000	$164,000	1.5%
Total Special Revenue Funds:	**$12,081,079**	**$18,163,000**	**$17,996,064**	**-$166,936**	**-0.9%**
Total All Funds:	**$93,151,218**	**$122,548,000**	**$127,174,775**	**$4,626,775**	**3.8%**

Revenues Summary

The FY24-25 Recommended Budget assumes revenues of $127,174,775 for the Probation Department, including all Special Revenue funds. The General Fund portion of the total revenue is $109,178,711 with a General Purpose Revenue allocation (net County cost) of $49,457,000. The Department's net County cost is unchanged from FY 23-24. The Department, is therefore, relying on other major revenue sources, particularly State funding through AB 109 (2011 Public Safety Realignment), SB 678 (Community Corrections Performance Incentives Act), Juvenile Justice Crime Prevention Act (JJCPA), Youthful Offender Block Grant (YOBG), and the Juvenile Justice Realignment Block Grant to balance anticipated expenditure increases.

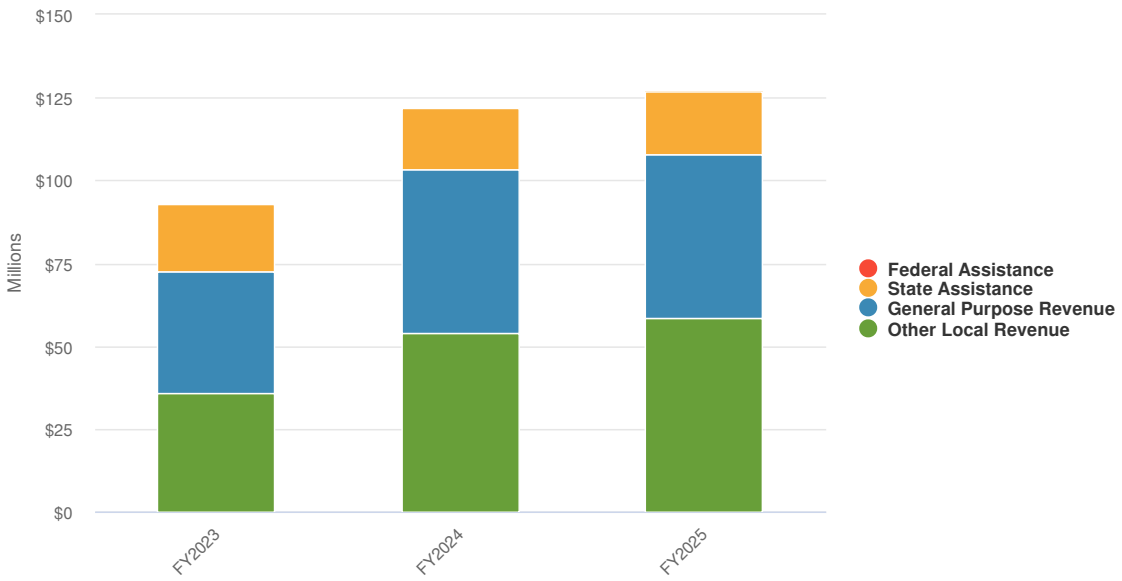
$127,174,775 **$4,626,775**
(3.78% vs. prior year)

Revenue by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
General Fund					
General Fund	$81,070,138	$104,385,000	$109,178,711	$4,793,711	4.6%
Total General Fund:	**$81,070,138**	**$104,385,000**	**$109,178,711**	**$4,793,711**	**4.6%**
Special Revenue Funds					
Sup Law Enforcement Svcs Fund	$4,149,542	$7,307,000	$6,976,064	-$330,936	-4.5%
Care of Wards Fund	$15,598	$0	$0	$0	0%
Comm Corr Performance Inctv Fund	$7,915,939	$10,856,000	$11,020,000	$164,000	1.5%
Total Special Revenue Funds:	**$12,081,079**	**$18,163,000**	**$17,996,064**	**-$166,936**	**-0.9%**
Total:	**$93,151,218**	**$122,548,000**	**$127,174,775**	**$4,626,775**	**3.8%**

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
Federal Assistance	$411,796	$550,000	$500,000	-$50,000	-9.1%
Total Federal Assistance:	**$411,796**	**$550,000**	**$500,000**	**-$50,000**	**-9.1%**
State Assistance	$20,028,191	$18,734,000	$18,813,943	$79,943	0.4%
Total State Assistance:	**$20,028,191**	**$18,734,000**	**$18,813,943**	**$79,943**	**0.4%**
Other Local Revenue					
Charges For Services	$829,244	$2,000	$2,000	$0	0%
Miscellaneous Revenue	$32,985,151	$48,044,000	$52,996,768	$4,952,768	10.3%
Fund Balance	$1,844,529	$5,761,000	$5,405,064	-$355,936	-6.2%
Total Other Local Revenue:	**$35,658,924**	**$53,807,000**	**$58,403,832**	**$4,596,832**	**8.5%**
General Purpose Revenue	$37,052,307	$49,457,000	$49,457,000	$0	0%
Total General Purpose Revenue:	**$37,052,307**	**$49,457,000**	**$49,457,000**	**$0**	**0%**
Total Revenue Source:	**$93,151,218**	**$122,548,000**	**$127,174,775**	**$4,626,775**	**3.8%**

Key Budget Updates

The Probation Department is a key component of the County's criminal justice system. The Department supervises adults, juveniles, pretrial detainees, and sentenced persons and is administered by the Chief Probation Officer, who is appointed by the Board of Supervisors. As a criminal justice sanction, probation is a tool that holds people convicted of crimes accountable and helps oversee their rehabilitation using evidence-based rehabilitation strategies. The goals of probation services are to prevent crime and delinquency, reduce recidivism, restore victims, and promote healthy families and communities.

The Probation Department's FY24-25 Recommended Budget increases expenditure appropriations and revenue by approximately $4.6 million, or 3.8%, to $127,174,775. The net increase in expenditures includes an approximate $4.7 million increase in General Fund programs and a $166,936 decrease in Special Revenue Funds. Salaries and benefits costs, which account for 60% of the budget, reflect an approximate increase of $1.7 million, which is primarily due to negotiated wage and other compensation cost increases. Services and supplies expenditures in General Fund programs, which account for 24% of the budget, reflect an approximate increase of 15.5%, and include planned office expansion and maintenance services for improvements to the Morrow House in Martinez. As approved by the Board in November 2023, the Morrow House will serve as a less restrictive transitional housing program for male youths exiting the Briones Youth Academy program. In addition, expenditures are increased due to contracts, interdepartmental agreements, and overall operational costs.

The FY24-25 Recommended Budget provides 370.0 positions for the Probation Department and includes a net increase of 12 positions over FY23-24 Adopted, due to midyear position changes. The Probation Department is not requesting any new positions for FY24-25. The proposed position modifications are to transfer the following 7 positions from Probation Facilities to Probation Programs: 1 Clerk-Senior Level, 3 Clerk-Specialist Level, 2 Deputy Probation Officer I, and 1 Deputy Probation Officer III. The position transfers are necessary to align staffing costs under the appropriate program budget. The staffing and budget continues in FY 24-25 for four Probation Officers assigned to court support services, an important but discretionary program, per the Memorandum of Understanding between the County and the Contra Costa County Superior Court.

Revenue estimates in the Department's General Fund programs include a General Purpose Revenue allocation (net County cost) of $49.5 million, unchanged from FY23-24. The Department's revenue increases of approximately $4.6 million will be covered using entitlement funds. Primary revenue sources include state revenue through AB 109 (Public Safety Realignment), SB 678 (Community Corrections Performance Incentives Act), Juvenile Justice Crime Prevention Act (JJCPA), Youthful Offender Block Grant (YOBG), and the Juvenile Justice Realignment Block Grant. The Department continues to be vigilant for any new funding opportunities and is also prudent of any changes to funding levels, particularly in its entitlement programs, resulting from the state budget.

The Department's Recommended Budget is balanced and relies on an estimated position vacancy cost savings of $1.2 million, which is equivalent to approximately 8 Juvenile Institution Officer III positions and nominal considering the 95 vacancies throughout the Department. As Probation continues to work collaboratively with community partners to provide services, the County Administrator's Office supports the Department's ongoing efforts to fill vacancies in their most critical functions.

Equity in Service Delivery

The Contra Costa County Probation Department has remained thoughtful in its delivery of services to ensure the approach to prevention and supervision is equitable and considers the entirety of the county's population, as well as the unique needs of individuals and groups within the community. Some of the ways Probation has accomplished this are outlined below:

Addressing barriers, providing necessities, and increasing access – Mobile supervision units eliminate transportation and accessibility issues for impacted clients, help increase awareness about Probation and its services in the community, at events, and at court, and aid in the delivery of goods and services to community members. Partnerships with county health and eligibility staff facilitate client enrollment in benefits like Medi-Cal, and enhanced care management through CalAIM. Sustainability bags that include essential toiletries, and items like socks and warm blankets are provided to clients and community members. A partnership with the Contra Costa County Food Bank ensures nutritional food is available at each of Probation's field offices and the juvenile facility. Investing heavily in housing and behavioral health services has increased availability and options for help and care.

Thoughtful supervision strategies – Probation has carefully considered the individualized needs of clients, and thoughtfully created caseloads to maximize resources while tailoring delivery of services. Specialized efforts include gender responsive caseloads for adult and youth, transitional aged youth caseloads throughout the county, centralizing the processing out of custody referrals in the juvenile intake unit, and relocating the intensive juvenile supervision unit Community Supervision Pathway to East County, where most of the involved youth reside. Partnerships with community-based organizations allow clients and other community members to become informed about a variety of topics to facilitate access to services, and to prevent entry and escalation in the system, by educating young adults and youth about their rights. For youth in the County's juvenile institutions, equitable service efforts include family bonding services for youth and their families, customized and diverse options for pursuit of vocational skills and higher education, and intentional reentry services, like linkage to health care and continued behavioral health aftercare upon release. An array of treatment options addresses the needs of both pre- and post-adjudicated youth in custody. Voter registration services allow all eligible youth an opportunity to vote, despite their custody status.

Employment practices – Recruitment is done widely, and diversity of thought and experience is sought to achieve a talented and diverse workforce. Probation is utilizing new strategies, including digital billboards and visits to career, college, and high school job fairs to recruit potential employees from varying backgrounds across the Bay Area. New recruitment efforts include consideration of our community's resources and demographics, in relation to the demographics of recruitment staff and selected events. Recruitment also includes efforts to hire people with lived experience and expertise related to the adult or juvenile justice system or child welfare system. The Probation Community Associates will aid Deputy Probation Officers in delivering quality services to adults and youth in the community and within institutions. Probation has a diverse range of staff involved in the Diversity, Equity, and Inclusion (DEI) committee, who are actively seeking partnerships with renowned DEI professionals to provide assessment and consultation in this area.

Pretrial Services, intervention, and prevention – There is increased effort to secure provider and service partnerships specifically tailored to the needs of youth and families not yet involved in the justice system, as well as adults who are still navigating the court process before conviction and sentencing and are participating in the Pretrial Services program. Recognizing the heightened stressors for individuals in times of crisis, the goals of these services are stability, prevention, and de-escalation during times of uncertainty. Through the Department's "Youth of Promise" Fund and in partnership with the Antioch Community Foundation, an equity-focused approach addresses two critical needs: (1) seeding prevention activities within communities where youth are at-risk of system involvement, and (2) distribution of mini-grants to local and emerging non-profit organizations within those communities to build broader capacity and support within areas that remain underfunded and under-resourced.

Staff Development and Training on Engagement with Special Populations – The Probation Department offers a diverse training program that includes working with clients with various developmental disabilities or mental illness, and substance-use disorders. The training offered allows probation staff to understand the common characteristics and behaviors of developmental disabilities, recognize the symptoms of mental illness, and how to de-escalate situations involving special needs clients in crisis. The department also champions and will be administering youth-focused training for its officers and those of other law enforcement agencies throughout the county through its partnership with Strategies for Youth. The training offers strategies for effective youth interactions by law enforcement based on developmentally appropriate, trauma-informed, and racially equitable approaches.

Development and Support for Systems of Care Targeting Unique Justice Populations – The Probation Department continues to build upon the legacy of and enhance the AB 109 reentry service delivery system within the county through its various partnerships with County and community-based service providers. As a result of its impact, the department has sought to replicate and pilot a similar collective impact model that is specifically designed to coordinate a network of supportive

services for Transition Aged Youth (TAY) (ages 18-25) on probation. Through this network, known as the TAY Service Network, coordinated services are accessible for the department's specialized TAY caseloads with a future goal of increasing knowledge and capacity among local justice system stakeholders to better address the unique needs of young adults within the system.

Data Collection and Analysis for Assessing Community Impact and Trends – To better understand the quality and impact of the department's various resources across demographics, Probation continues to invest in its internal capacity for data collection and management, research, data analysis, and program evaluation. Through investments in key software technology, it can streamline performance reporting and data analytics while positioning the department's readiness for robust equity-centered research and evaluative projects.

Goals

The Probation Department is committed to the following:

Community Engagement
Probation widely engages the community through various mechanisms including its advisory bodies, community surveys, stakeholder sessions and numerous community events. Nonetheless, the Department will continue to work with the community to determine current and future priorities.

Quality Assurance
The Office of Reentry & Justice is working to build the Department's capacity for implementing data-driven decision-making approaches through data tracking and analysis with the goal of improving service quality and delivery.

Equitable Practices
Probation is mindful throughout its entire operations to ensure there is equity among programs, service delivery, staff recruitment, training opportunities, and funding strategies. Probation also has a Diversity, Equity and Inclusion Committee that dedicates time to these efforts.

Accomplishments

Probation is pleased to highlight the following accomplishments:

Developed thoughtful and equitable supervision strategies
Probation has prioritized intervention efforts with Transitional Aged Youth (TAY) and developed a TAY services network in partnership with a non-profit organization**.** The goal is to have a multi-system coordination effort, to create clear County and community points of contact, and a single referral process aimed at increasing connection, support, and success. Probation works collaboratively with service providers to provide support for justice-involved young adults in areas of housing, behavioral health, case management, mentorship, educational support, employment services, and other ancillary reentry services. Probation aims to continue to engage community-based service providers working with juvenile justice and TAY populations through ongoing capacity-building efforts, such as one-on-one consultations for enhancing data-driven service delivery and group convening for shared learning and cross-system collaborations.

Invested in client-focused services
Probation consistently endeavors to create options for help and care. The department has successfully pioneered a partnership with an online therapy service provider, to provide virtual and comprehensive behavioral health services to probation clients via on-demand virtual presentations, live video appointments, and unlimited text messaging and phone calls with therapists.

Additionally, Probation has fostered partnerships with other agencies that specialize in cultural competency and employ licensed therapists with lived experience, to provide community-based mental health services to clients.

Continued dedication to intervention and prevention
Probation established a partnership with a local youth center to deter entry into the juvenile justice system by offering true diversion services at the time of law enforcement contact, or referral to the Probation Department after arrest. The local youth center offers mentorship, academic support, life skills, community service opportunities, and co-ed athletic options to youth countywide.

Probation is continuing to implement the Families First Prevention Services Act (FFPSA), in collaboration with the Employment and Human Services Department and community partners. This collaboration has resulted in the California Department of Social Services approving Contra Costa's Comprehensive Prevention Plan (CPP). The CPP is a coordinated system of cross-sector prevention services, per Welfare and Institutions Code Section 16588. Contra Costa's plan demonstrates the Department's commitment to providing prevention and intervention services that strengthen families, enable children to remain safely in their homes in a stable and nurturing environment, and positively impact parents, children, and caregivers in the community. A competitive selection of a Community-Based Organization is underway, as is cross-sector training in the selected Evidence Based Practice.

Increased Staff Development
During the past year, the Staff Development unit has added the Continuous Quality Improvement (CQI) and Evidence-Based practices (EBP) units to begin concentrating efforts on improving the quality and fidelity of agency processes, procedures, and services. Currently, Probation is in the process of having the Ohio Youth Assessment System (OYAS) and Ohio Risk Assessment System (ORAS) validated. On the training front, Probation has successfully hosted a multi-agency Prison Rape Elimination Act (PREA) train-the-trainer class. Probation also sent several Field Training Officers to Mental Health Decision-Making training, pursuant to SB 29, to enhance their de-escalation training. Staff Development is currently collaborating with the Center for Criminal Justice Research and Training to bring the Mental Health Decision-Making training to all field officers.

Enhanced Professional Services
During the past year, Probation's professional services have secured contracts with several advertising agencies to display billboards throughout the Greater Bay Area highways, which has resulted in a significant increase in applicants during recruitment. In addition, recruitment committee members and staff have participated in numerous career fairs on college and university campuses, increasing visibility and awareness of the probation field.

The Information Technology team played an integral part in developing and launching the Department's new Case Management System (CMS) in late October 2023. The CMS will enable the department to refer clients to community-based service providers effectively. The new system will also increase efficiency by monitoring, tracking, and reviewing probation client record information.

Continued Investment in special projects and initiatives
Currently, in its second grant year cycle, the Office of Reentry and Justice (ORJ), in partnership with the Antioch Community Foundation, established the *Youth of Promise Fund* in 2022. The purpose of the fund is to provide emerging, local nonprofit organizations in East Contra Costa County with mini-grants to support prevention programs and projects for youth at risk of justice-system involvement or to prevent further entrenchment into the system among justice-involved youth. Supported through the Juvenile Justice Crime Prevention Act (JJCPA) funding, the Probation Department's initial commitment of $100,000 supports the Department's goal of expanding the pool of funding for programs that focus on academic success, mentorship, leadership, development, and employment. In 2023, 19 organizations were awarded mini-grants of up to $10,000 each. In the future, the Department expects to expand the funding to serve other regions of the county.

Under Measure X, ORJ has developed a community-based restorative justice initiative that aims to embed restorative justice (RJ) practices and programming throughout the county. With a one-time allocation of $2 million in Measure X sales tax funds, the ORJ contracted with a consulting and research group to assess community needs and develop a plan for RJ programming across juvenile and adult justice systems. The consulting team engaged the community in feedback sessions, which included a community-wide survey and a community stakeholder workshop with multiple providers in attendance, including approximately 45 key community leaders representing different parts of the county. A final report of findings and recommendations is expected to be released by the second quarter of 2024 and will set the stage for implementing restorative justice principles, practices, and approaches countywide.

The Probation Department was also presented with $1.18 million in federal funds last summer in recognition of the Department's training initiative with Strategies for Youth – a nationally renowned nonprofit training and advocacy organization dedicated to ensuring the best possible outcomes for youth interacting with law enforcement. ORJ sought these federal funding dollars to launch a three-year initiative by providing an evidence-based training program to improve local law enforcement officers' interactions and engagement with youth. This training program is available to all law enforcement agencies in the county at no cost. With the application of the strategies learned during the training, this initiative seeks to reduce the number of youth arrests across the county. ORJ has also partnered with a university to evaluate the outcomes and impact of the countywide training. The first training cohort is anticipated to launch in April 2024.

Performance Measures

Goal: Reduce the number of adult revocation warrants

Number of Adult Revocation Warrants							
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Target						979	783
Actuals	1,566	1,664	1,561	800	1,031	850	

Goal: Increase dollar amount of community-based contracts

Dollar Value of Community Based Contracts							
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Target						$7,371,813	$7,592,967
Actuals	$341,715	$561,344	$910,657	$5,963,043	$7,020,775	$7,404,782	

Goal: Exceed mandatory minimum requirements for Standards & Training for Corrections Department-wide

Percentage of Staff Exceeding Minimum Training Hours							
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
Target						50%	50%
Actuals	100%	100%	100%	100%	100%	100%	

Operations Indicators

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Cases referred for Adult Supervision	1,379	1,382	1,340	917	1,030	1,183
Criminal Court Ordered Investigations	3,007	3,013	2,453	2,603	2,132	2,627
Referrals to Pretrial	1,216	1,354	1,225	701	1,028	986
Referrals to Juvenile Probation	994	828	571	529	433	433
Number of Intakes at Juvenile Hall	1,025	800	481	210	254	277

Public Defender

Ellen McDonnell
Public Defender

For more information, call 925-335-8000 or visit https://www.cocopublicdefenders.org

DEPARTMENT OVERVIEW

Department Description

The Office of the Public Defender is dedicated to ensuring justice for indigent persons accused of crimes in Contra Costa County. Nearly 12,000 cases were referred to the Public Defender for legal representation last year. Public Defender clients are indigent, the vast majority are people of color, many are unhoused and have untreated behavioral health challenges.

The Department's core mission is to provide high quality legal representation. Each client's case is represented by attorneys that are recognized for providing vigorous and client-centered advocacy. Holistic defense approaches are applied to address the root causes of clients' system involvement and make connections with community-based resources. These additional supports aid client stabilization efforts conducive to reduced incarceration rates, increased public safety in communities, and efficient County operations.

Program Area Descriptions

Felony and Misdemeanor Units
Teams of attorneys who represent clients in criminal court in cases ranging from misdemeanors to serious felonies.

Youth Defender Unit
A team of attorneys and advocates who represent children in juvenile delinquency court and engage in holistic advocacy to provide the best client outcomes.

Immigration Unit & Stand Together Contra Costa
A team of attorneys who provide legal representation to indigent immigrants facing deportation in immigration court and who work closely with attorney teams to mitigate adverse immigration consequences for Public Defender clients in criminal court. Stand Together Contra Costa (STCC) provides no-cost rapid response support, legal defense services to immigrants in partnership with local community-based organizations.

Research & Strategic Litigation Unit
A team of attorneys who engage in researching legal issues, litigate under the Racial Justice Act, and handle cases for those who suffered unjust convictions and inequitably lengthy prison sentences and who are now eligible to be resentenced.

Mental Health Unit
A team of attorneys that defend individuals with psychiatric disabilities and who advocate for clients to participate in Mental Health Diversion, Behavioral Health Court, and represent individuals in civil commitment, Conservatorship, Assisted Outpatient Treatment (AOT), Incompetent to Stand Trial, and other mental health related legal proceedings.

Investigation Unit
Highly trained investigators who support attorneys by providing investigative services to ensure that attorneys have access to all relevant information to effectively defend clients.

Client Services Unit
A team of advocates and forensic social workers who connect clients to critical community-based services, identify alternatives to custody, and support attorneys in providing multidisciplinary, holistic representation.

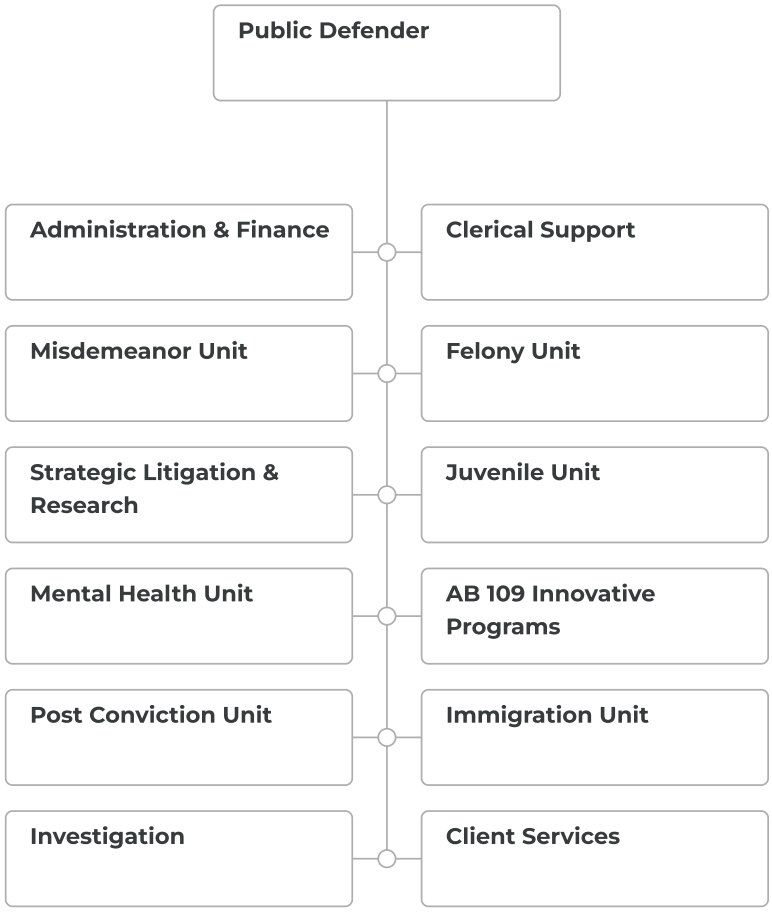
AB 109 & Innovative Programs
A suite of innovative and holistic programs that assist individuals with record clearance through Clean Slate, expand access to counsel through Early Representation and Arraignment Court, and provide access to housing and other critical services through the Holistic Intervention Partnership (HIP) program.

Organizational Chart

The FY24-25 Recommended Budget includes 191.5 full-time equivalent (FTE) positions in the Public Defender's Office, which is an increase of a 1.0 FTE position compared to the FY23-24 Adopted Budget. The change is the net result of mid-year position adjustments that added 2.0 FTE positions and the proposed elimination of a 1.0 FTE position.

Mid-year, the Department added one Public Defender Client Services Specialist to provide Holistic Intervention Partnership grant case coordination and resources and one Deputy Public Defender III-Project to provide Public Defense Pilot Program post-conviction relief services. The Recommended Budget includes the elimination of one Intermediate Clerk-Project due to grant funding cuts to the Public Defense Pilot Program in the Governor's Proposed Budget.

	FY23-24 Adopted	FY24-25 Recommended	Change
43 - PUBLIC DEFENDER	190.5	191.5	1.0



Expenditures Summary

The Recommended Budget reflects total expenditures of $50,716,679, a cost increase of $4,387,449, or 9.47%, compared to the FY23-24 Adopted Budget.

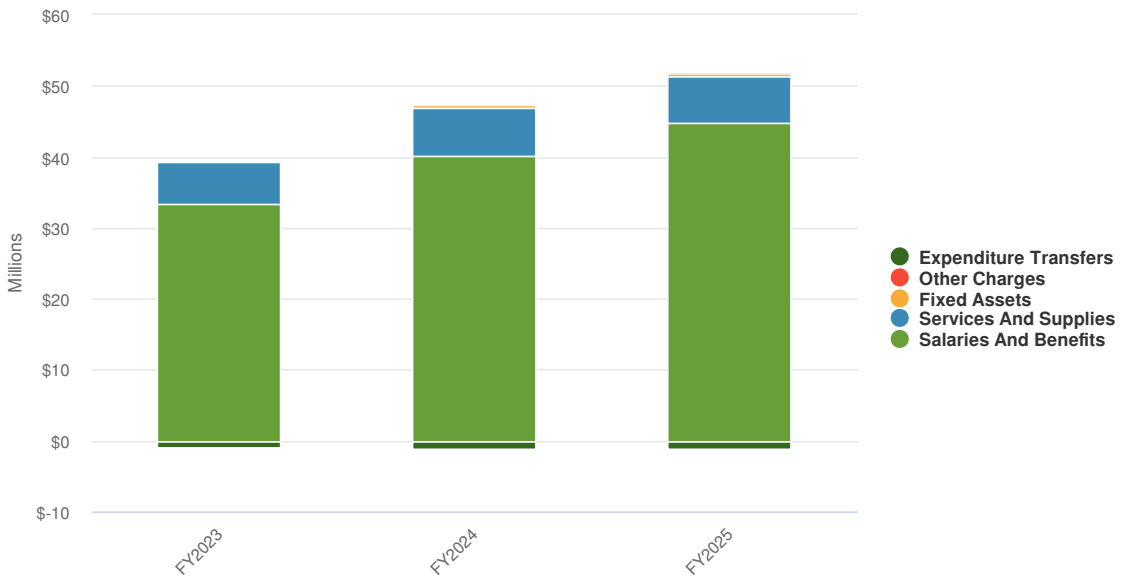
$50,716,679 **$4,387,449**
(9.47% vs. prior year)

Expenditures by Expense Type

The Public Defender's Office expenditure allocations assume a net salaries and benefits cost increase of $4,886,915. Negotiated wage and other benefit costs, the addition of 5 positions, and attorney salary reallocations account for an approximate salaries and benefits cost increase of over $5.5 million, and cuts to state grant funding reduced salary costs by $525,609.

Services and Supplies reflect a net decrease of $451,066, which is primarily due to a reduced contracted temporary services cost of $600,472 in the Department's federally funded Justice Assistance Grant program.

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$33,377,163	$40,032,064	$44,872,440	$4,840,376	12.1%
Services And Supplies	$5,917,157	$6,953,380	$6,502,314	-$451,066	-6.5%
Other Charges	$57	$98,805	$119,835	$21,030	21.3%
Expenditure Transfers	-$1,008,375	-$1,075,019	-$1,097,910	-$22,891	2.1%
Fixed Assets	$0	$320,000	$320,000	$0	0%
Total Expense Objects:	**$38,286,001**	**$46,329,230**	**$50,716,679**	**$4,387,449**	**9.5%**

Revenues Summary

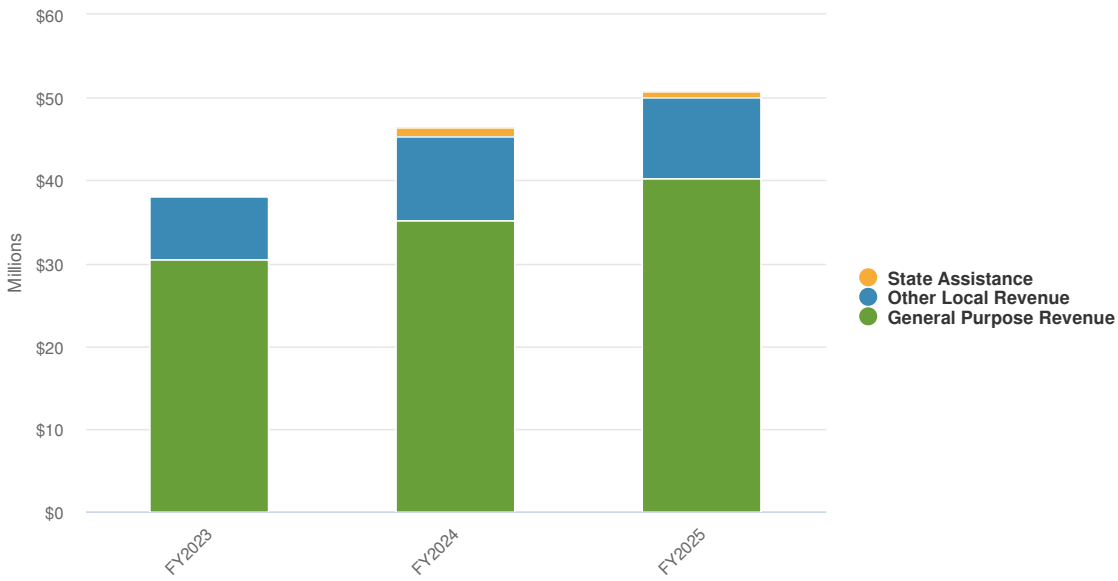
The summary reflects total revenue of $50,716,679 for the Public Defender's Office, a $4,387,449, or 9.47% increase from the FY23-24 Adopted Budget.

$50,716,679 **$4,387,449**
(9.47% vs. prior year)

Revenues by Source

The Recommended Budget reflects a General Purpose Revenue allocation (net County Cost) of $40,240,276, which is approximately 79.3% of the Public Defender's Office revenue. The net County Cost includes a Measure X tax revenue allocation of $848,896 for the Department's Stand Together Contra Costa program. Other major funding sources include State 2011 Public Safety Realignment (AB 109) reimbursements of approximately $6.6 million and $2.7 million from federal and state grants. The assumed revenue decrease of $980,000 in grants and donations is primarily due to the federal Justice Assistance Grant funding reduction of $425,399 and state Public Defense Pilot Program funding cut of $504,385.

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
State Assistance					
State Aid Realignment-VLF	$2,128	$2,500	$2,200	-$300	-12%
State Aid Realignment-Sales Tax	$45,547	$52,000	$50,000	-$2,000	-3.8%
State Aid Mandated Expenditures	$8,581	$9,000	$36,000	$27,000	300%
Miscellaneous State Aid	$142,307	$905,734	$551,917	-$353,817	-39.1%
Total State Assistance:	**$198,563**	**$969,234**	**$640,117**	**-$329,117**	**-34%**
Other Local Revenue					
Gen Svc-Bldg Ocpncy Costs	$98		$0	$0	N/A
Reimbursements-Gov/Gov	$5,068,344	$6,581,984	$7,185,280	$603,296	9.2%
Misc Grants & Donations	$2,512,992	$3,631,012	$2,651,006	-$980,006	-27%
Total Other Local Revenue:	**$7,581,434**	**$10,212,996**	**$9,836,286**	**-$376,710**	**-3.7%**
General Purpose Revenue					
General Purpose Revenue	$30,506,005	$35,147,000	$40,240,276	$5,093,276	14.5%
Total General Purpose Revenue:	**$30,506,005**	**$35,147,000**	**$40,240,276**	**$5,093,276**	**14.5%**
Total:	**$38,286,001**	**$46,329,230**	**$50,716,679**	**$4,387,449**	**9.5%**

Key Budget Updates

The Public Defender's FY24-25 Recommended Budget increases expenditure appropriations and revenue within the General Fund by approximately $4.4 million. This is a 9.5% increase compared to the Department's FY23-24 Adopted Budget.

Salaries and benefits appropriations reflect a net increase of $4.8 million (12.1%), which accounts for 88% of the budget. Though an increase in this proportion for the Public Defender's Office is not typical, the FY23-24 Adopted Budget salaries and benefits increase exceeded $5.6 million due to substantial staffing increases totaling 18.0 FTE positions. The Recommended salaries and benefits cost increases are a result of additional staffing, salary, and benefit cost changes since the FY23-24 Adopted Budget. Those with the greatest impact are the reclassifications and salary reallocations completed in August 2023 for the Department's attorney classifications, negotiated wage and other increased compensation costs, and an appropriation of $1.2 million for the 5.0 FTE positions that were added to address the workload from the re-litigation of criminal cases related to the Racial Justice Act and police misconduct. A reduction of $525,609 to salaries and benefits costs is due to the Governor's Proposed cut to the Public Defender Pilot Program grant-funding. Due to the Department's existing vacancies in project positions that are specifically tied to this grant-funded program, the reduction has no impact on existing staffing levels.

The Public Defender's Office currently carries 23 vacant positions with an approximate salary and benefit cost of $5.3 million. The Department's FY23-24 Adopted Budget added 18 positions, and the Department has been actively recruiting and filling positions as quickly as possible. Additionally, the Public Defender's Office has implemented new recruitment and retention strategies that have rendered greater candidate pools and more structured career pathways for attorneys. The Recommended Budget relies on a vacancy savings of only $33,059 to balance, and the Department's net County Cost increase allows for continued and unrestricted filling of vacant funded positions in FY24-25.

The Recommended Budget includes a County General Purpose Revenue allocation (net County Cost) increase of $5,093,276, or 14.5%, compared to the FY23-24 Adopted. The net County Cost includes a Measure X tax revenue allocation of $848,896 for the Department's the Stand Together Contra Costa (STCC) program, which provides legal representation services to indigent immigrant clients in criminal court facing deportation. The program's total expenditure allocation is $2,123,896, and is supported by the following revenue sources: General Purpose Revenue ($1,086,000, or 51%), Measure X ($848,896, or 40%), and 2011 Public Safety Realignment Community Corrections Partnership ($189,000, or 9%).

The Department's revenue estimates include cuts to both federal and state funding, which reflect a net decrease of $705,827. The Department's grant-funded programs include project specific classifications and positions, and the assumed revenue shortfalls do not impact existing employees. These funding impacts, along with new unfunded Racial Justice Act litigation state mandates and continuing increases in Conservatorship cases may further strain the Department's resources. The County Administrator's Office will continue to work closely with the Department on its budget monitoring activities and assessment of state funding impacts from the Governor's May Revise on attorney caseloads.

The Public Defender requested the addition of 4.0 FTE positions, which are not being proposed due to the request fully relying on additional General Purpose Revenue allocations. The Department's Recommended salaries and benefits expenditures include variables such as recent attorney salary reallocation, reclassifications, and promotion restructuring that may have greater impacts than proposed. In addition, the Department is anticipating caseload growth tied to unfunded mandates, which may require a future comprehensive assessment of staffing priorities.

Equity in Service Delivery

The Public Defender's Office runs initiatives and programs that prioritize advancing equity for Contra Costa community members who are served by the Department. The Public Defender fiercely and aggressively defends individuals charged with crimes throughout the county. All of Public Defender's clients are indigent, and many are mentally ill and unhoused. Nearly 37% of the Public Defender's clientele identify as black, and approximately 30% identify as Latinx. Public Defender clients are some of the most vulnerable and marginalized community members in Contra Costa County. In addition to litigation inside the courtroom, the Public Defender's Office strives to advance equity and further community stability for thousands of community members each year. The Department aims to achieve this through its holistic defense approach, which features a wide array of specialized programs, units, and partnerships. The Department also prioritizes advancing equity within the workplace, through its commitment to a leadership model and an office culture that is focused on diversity and inclusion.

Holistic Intervention Partnership (HIP)
HIP knits together an integrated, multidisciplinary team of public agencies and community-based organizations. The HIP team provides support and community reentry resources to improve outcomes for community members who struggle with mental illness, substance dependence, and homelessness. The HIP model has been shown to reduce future arrest and system involvement for program participants, many of whom are persons of color.

Stand Together Contra Costa (STCC)
STCC is a collaborative legal services and public education partnership between the Public Defender's Office and local community-based organizations. STCC provides essential immigrant legal services, community outreach, and public education to ensure that immigrant families have access to accurate and trusted information on the rapidly evolving immigration legal landscape. In immigration court, free legal services are not provided for those who cannot afford to pay for an attorney. Before the creation of STCC, there were zero pro bono deportation defense services available in Contra Costa County. Now, approximately 13,016 Contra Costa residents have pending immigration cases. STCC provides no-cost legal representation in deportation proceedings before the immigration court, promoting due process for immigrant community members.

Research and Strategic Litigation Unit
Launched in 2023, the Research and Strategic Ligation unit merges the Department's post-conviction relief work with the burgeoning Racial Justice Act litigation that began in 2021 when the landmark California Racial Justice Act (RJA) was enacted. The Research and Strategic Ligation unit conducts innovative and cutting-edge litigation on the Racial Justice Act front while continuing to provide individuals serving state prison sentences with critical post-conviction relief. This includes requesting resentencing for those serving inequitably long state prison sentences as well as utilizing new legal reforms to reduce mass incarceration. Since 2022, the Public Defender's Office has achieved the resentencing of 108 individuals through its post-conviction litigation. Of these individuals, 56% were Black, 17% were Latinx, and 2% were American Indigenous. The Public Defender's Office also accomplished the vacatur of 15 convictions for individuals, 100% of whom are Latinx.

Public Defender/Center for Policing Equity Partnership
The Department has partnered with The Center for Policing Equity (CPE) to complete a comprehensive study to support and expand the Department's capacity to litigate under the Racial Justice Act more effectively, as well as to study the social and economic determinants that influence a client's interactions with the local criminal legal system. CPE will provide access to social and data scientists, public health experts, and community engagement professionals that will utilize qualitative and quantitative methodologies to develop locally relevant solutions to inequities in policing and public safety systems. Data findings are expected to center on voices of Black and non-white communities most impacted by disparities in public safety systems. The Department will also rely on findings from the CPE study to develop interventions in the earliest stages of the criminal process to prevent detrimental downstream impacts on clients, provide additional holistic services that address barriers to justice, and support healthier, safer, and fairer communities.

Clean Slate Program
The Clean Slate Unit serves thousands of community members each year and ensures second chances for those who have a criminal conviction by providing record clearance relief. This Unit helps indigent community members overcome barriers to employment, housing, education, and public benefits created by criminal convictions. In addition to robust community outreach and education efforts, the Clean Slate Unit has expanded its record clearance relief to add newly enacted legal remedies for clients.

Youth Early Intervention Partnership (YEIP) Program
The YEIP program is a public-private partnership between the Public Defender's Office and multiple County agencies and community-based partners. This partnership provides community-based case management, legal advocacy, and support services to youth who have had contact with law enforcement, but have not yet been formally charged with a crime. The program's goal is to prevent or minimize system involvement for youth whose contact with law enforcement has not yet resulted in involvement with the legal system.

Advancing Equity Internally
To advance equity externally, the Public Defender's Office recognizes that it must also place a priority on advancing equity internally. In 2022, the Department appointed a Public Defender Equity Manager to formalize the Department's commitment to developing a diversity, equity, and inclusion training framework and to emphasize diversity through recruitment efforts. The Public Defender's Office also cultivates a supportive environment which celebrates the diversity of all team members and hosts equity-centered staff events throughout the year.

Goals

The Public Defender's Office strives to accomplish the following goals for FY24-25:

- **Continue addressing the cases of those impacted by the Antioch Police Department racism scandal**. The Public Defender's Office has identified over 500 individuals currently serving prison sentences or placed on probation who were potentially impacted by the Antioch Police Department scandal. The department will continue screening each of these cases and litigating any constitutional or statutory violations for those impacted by racist policing, excessive force, or other due process violations.

- **Complete a comprehensive technology upgrade** to a mobile computing platform for staff providing direct client services, such as attorneys, to access digital files from the online case management system and discovery when in court, in the field, or while visiting incarcerated clients.

- **Increase litigation support for attorneys** through the onboarding of the Case Preparation Assistant positions. These newly staffed positions will support Public Defender attorneys by handling a variety of tasks including reviewing and updating case-related information in the department's case management system, organizing, and indexing digital case-related discoveries, and preparing digital media in preparation for litigation.

- **Continue to invest in its commitment** to department-wide Diversity, Equity, Inclusion, and Belonging (DEI-B) training which will continue to include individual and group leadership training, all staff training, and to continue employing culturally responsive, restorative, and conflict resolution approaches. This internal equity work will ensure that the Public Defender's Office continues to advance equity, belonging, and justice throughout the Department.

- **Continue a research partnership** with a team of data scientists, public health experts, and community engagement professionals to utilize qualitative and quantitative methodologies to better understand the social and economic determinants that influence the Public Defender's clients' interactions with the local criminal legal system and to improve services and outcomes for the client population. The Department is also engaging in building its capacity to store and analyze data relevant to the Racial Justice Act litigation.

Accomplishments

The Public Defender's Office experienced several notable accomplishments in 2023:

Addressing Police Misconduct
In the Spring of 2023, a Federal Bureau of Investigation and District Attorney investigation into the Antioch Police Department (APD) revealed hundreds of racist and homophobic text messages involving nearly half of the APD's officers. The text messages exposed significant police misconduct and demonstrated pervasive racism and the targeting of people of color by APD officers. This misconduct impacts thousands of clients represented by the Public Defender's Office.

In May 2023, the Board of Supervisors added 5 attorney positions to the Public Defender's Office to address the thousands of cases impacted by the APD scandal. The Department has diligently and expeditiously recruited and filled the positions to prevent delays with the Department's obligation to litigate Racial Justice Act claims and review cases for conviction integrity. These efforts have been critical to directly addressing police misconduct and systemic racism that widely impacts many Contra Costa community members who have been victimized by the local police.

Research and Strategic Litigation Unit Launch
In November of 2023, the Public Defender's Office launched the Research and Strategic Ligation Unit (RSL). This unit is a merger of the legal research and writing and post-conviction relief work unit with the burgeoning Racial Justice Act litigation that the Department began in 2021 when the landmark California Racial Justice Act was enacted. RSL conducts innovative and cutting-edge litigation on the Racial Justice Act front while continuing to provide individuals serving state prison sentences with critical post-conviction relief. This includes resentencing requests for those serving inequitably long state prison sentences as well as utilizing new legal reforms to reduce mass incarceration. Since 2022, the Department has achieved the resentencing of 108 individuals through its post-conviction litigation. Of these individuals, 56% were Black, 17% were Latinx, and 2% were American Indigenous. The Department has also accomplished the vacatur of 15 convictions for individuals, 100% of whom are Latinx.

Reclassification of the Entry Level Deputy Public Defender Position
In August of 2023, the Board of Supervisors reclassified the entry level Deputy Public Defender – Fixed Term classification to Deputy Public Defender I (DPD I). The newly created DPD I classification eliminated the 36-month employment "contract" system in the previous entry level classification and created a more predictable promotional pathway for entry level attorneys. The reclassification is consistent with the regional industry standard and has significantly strengthened the Department's attorney recruitment and retention capacity.

HIP Grant Launch
The Public Defender continues to expand its work in the holistic defense arena. The Department, together with the County Health Department, secured a $6 million grant from the Board of State and Community Corrections (BSCC) in 2022. The grant has allowed the Department to expand its Holistic Intervention Partnership (HIP) program, particularly its most recent focus on securing housing for those at risk of or suffering from homelessness.

800 Ferry Street Remodel

In 2023, the Department completed a remodel of the 800 Ferry Street office in Martinez. The remodel was necessary to make common areas, including break rooms and restrooms, compliant with the Americans with Disabilities Act standards. The remodel also upgraded the flooring, paint, and all staff workstations, and added new staff workspaces.

Performance Measures

Cases Referred in Calendar Year 2023

Type of Case	Cases
Felonies	2,384
Misdemeanors	4,071
Youth Defense	401
Mental Health/Conservatorship	642
Revocations	1,530
Post-Conviction	140
Clean Slate	3,036
Immigration	142
Total Cases Referred	**12,346**

Clients Provided with pre-arraignment legal consultation through the Arraignment Court Early Representation Program (ACER)					
This measure tracks the number of individuals represented in arraignment court.					
	FY 18-19	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**
Number of clients represented at arraignment	4,327	3,175	2,184	2,269	3,469
Number of individuals released at arraignment	1,560	1,297	987	806	862
Clean Slate Petitions Filed					
This measure tracks the number of Clean Slate petitions filed for clients.					
	FY 18-19	**FY 19-20**	**FY 20-21**	**FY 21-22**	**FY 22-23**
Clean Slate petitions filed	4,412	1,700	3,239	3,060	6,266
Clean Slate petitions granted	3,559	675	2,411	2,233	5,058
Operating Indicators					
These measures track cases referred to the Department by calendar year for each category of case.					
	CY 2018	**CY 2019**	**CY 2020**	**CY 2021**	**CY 2022**
Total cases referred	18,876	19,786	15,447	13,778	16,752
Misdemeanors	6,980	7,359	5,136	4,681	4,231
Felonies	3,765	3,849	3,527	3,239	2,985
Youth Defense	528	513	412	298	408
LPS (Conservatorship)	318	286	255	341	558
Revocations	4,787	5,401	2,869	2,344	1,696
Clean Slate	2,320	2,208	3,147	2,569	6,320
Miscellaneous	178	170	101	306	554

Sheriff - Coroner

David O. Livingston
Sheriff - Coroner, Elected

For more information, call (925) 655-0000 or visit https://www.cocosheriff.org

DEPARTMENT OVERVIEW

Department Description

The Contra Costa County Office of the Sheriff works in partnership with the County's diverse community to safeguard the lives, rights, and property of the people served. With unwavering dedication, the Sheriff's Office provides innovative professional law enforcement services by maintaining core values and always operating with the highest ethical standards.

Program Area Descriptions

Field Operations Bureau

Patrol Division
Provides 24-hour per day law enforcement services to the unincorporated areas of the County and contracted agencies. Officers on patrol respond to emergency calls for service through the 911-dispatch function, as well as provide law enforcement services through self-initiated activity.

Special Operations Division
Provides 24-hour per day law enforcement services to the incorporated cities and Special Districts through contract agreements and other law enforcement contracts. Additionally, this division encompasses marine patrol, helicopter program, and contract facility security services for the Health Services Department and the Employment and Human Services Department.

Investigation Division
Conducts follow-up investigations of all reported serious crimes that occur in the unincorporated areas of Contra Costa County, as well as in the cities and districts that contract for investigative services. This division also includes the Civil Unit, which carries out legal mandates of the Government Code and Code of Civil Procedure to serve all processes of the courts that are delivered to the Sheriff.

Support Services Bureau

Emergency Services Division
Provides emergency preparedness planning and coordination, vulnerability assessment, and emergency response to natural and man-made disasters. This division also provides personnel and equipment support for response to critical incidents, major crimes, or other significant events and provides direction at the command level.

Coroner's Division
Investigates and determines the circumstances, manner, and cause of all sudden, violent, unusual, and unattended deaths that occur in the County. The division is responsible for the operation of the County morgue, the functions of which are mandated by state law.

Technical Services Division
Provides an essential communications link for the public and operations units of the Office of the Sheriff, including radio dispatching and processing of computer information requests. The division also provides fleet management, maintenance of crime reports, criminal information, and warrant files.

Forensic Services Division
Provides the objective examination, evaluation, and comparison and interpretation of physical evidence related to the investigation of crimes. The Criminalistics Laboratory provides physical evidence examination to all government agencies in the County, offset by fees paid contractually or on a fee-for-service basis.

Custody Services Bureau
Constitutionally, humanely, and professionally, the Custody Services Bureau provides housing and custody for sentenced and unsentenced inmates arrested or remanded to the Office of the Sheriff by law enforcement agencies and courts within the County.

West County Detention Division
This division includes the West County Detention Facility (WCDF) and Custody Alternative Facility (CAF), as well as the Food Services and Inmate Services Units, and the future West County Reentry Treatment and Housing Replacement (WRTH) facility.

Martinez Detention Division
This division includes the Martinez Detention Facility (MDF), Marsh Creek Detention Facility (MCDF), Court Services, and the Administrative Services Unit, including the County Administration Building Security Unit.

Administrative Services Bureau

Training Division
Responsible for the coordination of the training of personnel for the Sheriff's regional Basic Law Enforcement Academy operations and in-service training.

Professional Standards Division
Responsible for the hiring and recruiting process for all classifications, background investigations, public affairs and photographs, and planning and research tasks. The Planning and Research Unit processes Public Record Act requests, diverse administrative functions related to claims and lawsuits, and manages the Illness Prevention Program.

Personnel and Finance Division
Controls the Office of the Sheriff's personnel system, including processing hiring, promotion, and separation actions and conducting employee relations activities. This division also prepares and monitors the department budget and administers and monitors all grants and contracts.

OTHER FUNDS

Central Identification Bureau
Provides for operation of the statewide Automated Fingerprint Identification System for all law enforcement agencies in the County. Monies budgeted in this fund will be spent pursuant to the direction of the Remote Access Network Board.

Controlled Substance Analysis
Provides criminalistics laboratory analysis of controlled substances in a timely fashion to increase the effectiveness of criminal investigation and prosecution.

Countywide Gang & Drug Trust
Provides for expenditures and revenues for preventing, enforcing, and prosecuting illegal gang and/or drug activity. Expenditures must be approved by a panel consisting of the Sheriff, District Attorney, Chief Probation Officer, and a representative from the County Police Chiefs Association.

County Law Enforcement Capital Projects
Provides for the replacement and enhancement of a countywide law enforcement communication and helicopter major parts replacement.

Narcotic Forfeiture
Provides support for tracking the assets of persons involved in narcotics crimes and for ongoing narcotics enforcement efforts; maximizes forfeited assets and augments traditional law enforcement programs. The budget is divided into federal, state and local, and Department of the Treasury forfeited assets.

Inmate Welfare Fund
Pursuant to Penal Code Section 4025, provides revenues associated with the detention commissary and commission from detention pay telephones. These revenues are used to fund educational opportunities for inmates.

Supplemental Law Enforcement Services Funds (SLESF) – Front Line Enforcement and Jail Operations
As provided by AB 3229 (Chapter 134, Statutes of 1996), the State supplements otherwise available funding for local public safety services (COPS). These funds are used for jail operations and enhancement of Patrol Division services including the Air Support Unit. SLESF is now subsumed under the County's Local Revenue Fund pursuant to AB 109 Public Safety Realignment.

Traffic Safety
Provides for the cost of official traffic control devices, the maintenance thereof; equipment and supplies for traffic law enforcement and traffic accident prevention; the maintenance, improvement, or construction of public streets, bridges, and culverts; and in some cases, school crossing guards within a Board-governed police service area.

Trial Court Security
Provides state AB 109 Public Safety Realignment funding for bailiff and court security services for the Superior Court.

Law Enforcement Training Center (Enterprise Fund)
Established as a cost-neutral enterprise fund, the Sheriff's Office with the Contra Costa College District provides specialized training to law enforcement personnel at Los Medanos Community College.

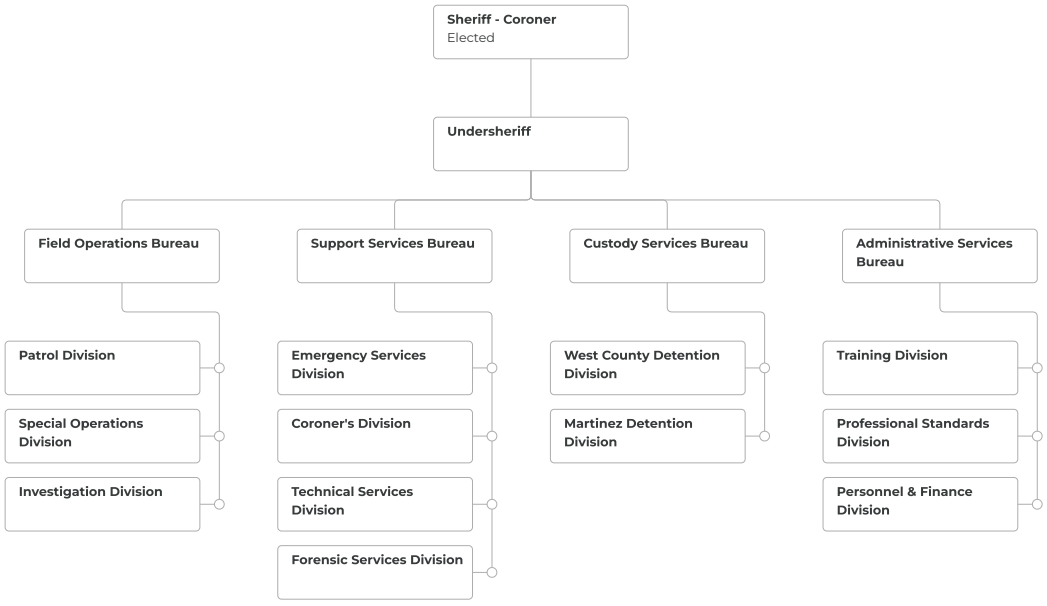
Organizational Chart

The Sheriff's Office FY24-25 Recommended Budget includes a proposed FTE allocation of 1,164.5, which includes 1,141.5 in the General Fund, 17.0 in the Law Enforcement Training Center and 6.0 in the Welfare Fund.

The recommended FTE position count of 1,164.5 reflects the net of the following position modifications:

- The midyear additions of a Criminalist III position in the Forensic Services Division's Latent Print Unit, three Sheriff's Specialist positions in the Custody Services Bureau, and two Chief of Police-Contract Agency-Exempt positions for promotional city contracted assignments.
- The proposed additions of six Sheriff's Aide positions and six Deputy Sheriff-40 Hours positions to staff the West County Reentry Treatment and Housing Replacement (WRTH) facility in Richmond.
- The proposed additions of one Administrative Analyst, one Accountant I, one Clerical Supervisor, four Sheriff's Specialist, and one Records Manager positions, and the proposed deletions of two Account Clerk-Advanced Level, one Clerk-Senior Level, one Sheriff's Dispatcher II, two Sheriff's Aide, one Clerk-Experienced Level, and one Biometric Systems Specialist positions.

	FY23-24 Adopted	FY24-25 Recommended	Change
25 - SHERIFF-CORONER	1,146.5	1,164.50	18.0



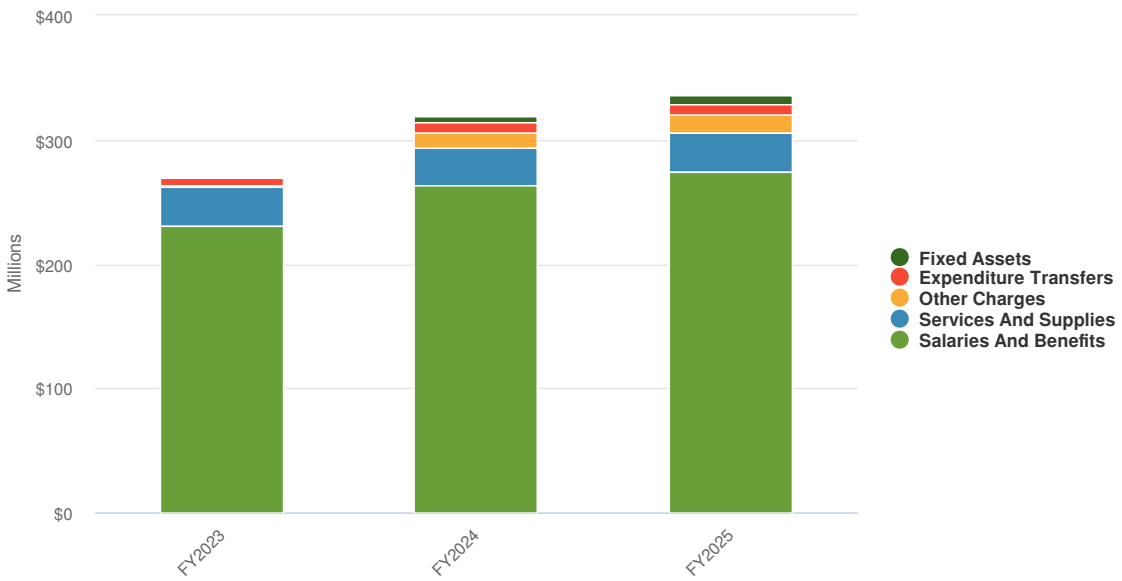
Expenditures Summary

The FY24-25 Recommended Budget reflects total expenditure appropriations of $335,872,593, an increase of $17,082,344, or 5.36%, from the FY23-24 Adopted Budget.

$335,872,593 **$17,082,344**
(5.36% vs. prior year)

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$230,329,630	$264,015,244	$274,432,456	$10,417,213	3.9%
Services And Supplies	$32,350,543	$30,136,556	$31,836,071	$1,699,515	5.6%
Other Charges	$383,390	$11,284,311	$14,233,319	$2,949,008	26.1%
Expenditure Transfers	$5,964,964	$8,293,268	$8,626,269	$333,001	4%
Fixed Assets	$1,182,951	$5,060,871	$6,744,478	$1,683,607	33.3%
Total Expense Objects:	**$270,211,479**	**$318,790,250**	**$335,872,593**	**$17,082,344**	**5.4%**

Expenditures by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
All Funds					
General Fund	$263,716,431	$310,832,904	$327,816,801	$16,983,897	5.5%
Total General Fund:	**$263,716,431**	**$310,832,904**	**$327,816,801**	**$16,983,897**	**5.5%**
Special Revenue Funds					
County Law Enfrcmt-Cap Proj Fund	$464	$211,000	$211,000	$0	0%
Criminalistics Lab Fund	$10	$24,000	$24,000	$0	0%
Traffic Safety Fund	$10	$16,000	$16,000	$0	0%
Sheriff Nar Forfeit-ST/Local Fund	$442	$100,000	$100,000	$0	0%
Sheriff Forfeit-Fed-DoJ Fund	$10	$7,000	$7,000	$0	0%
Sup Law Enforcement Svcs Fund	$706,824	$1,078,000	$1,100,000	$22,000	2%
Sheriff Forfeit-Fed Treasury Fund	$10	$2,000	$2,000	$0	0%
Prisoners Welfare Fund	$718,640	$1,081,795	$1,120,090	$38,295	3.5%
CO-Wide Gang and Drug Fund	$22,072	$182,000	$182,000	$0	0%
Central Identify Bureau Fund	$2,567,890	$2,437,000	$2,437,000	$0	0%
Total Special Revenue Funds:	**$4,016,372**	**$5,138,795**	**$5,199,090**	**$60,295**	**1.2%**
Enterprise Funds					
Sheriff Law Enf Training Fund	$2,478,676	$2,818,551	$2,856,702	$38,151	1.4%
Total Enterprise Funds:	**$2,478,676**	**$2,818,551**	**$2,856,702**	**$38,151**	**1.4%**
Total All Funds:	**$270,211,479**	**$318,790,250**	**$335,872,593**	**$17,082,344**	**5.4%**

Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expenditures					
Law & Justice					
Co Law Enf Comptr Cap-Prj	$464	$50,000	$50,000	$0	0%
Co Law Enf Comm Cap-Proj	$0	$1,000	$1,000	$0	0%
Co Law Enf Hlcptr Cap Prj	$0	$160,000	$160,000	$0	0%
Sher Forfeit-Fed-Doj	$10	$7,000	$7,000	$0	0%
Sher Narc Frfeit-St/Local	$442	$100,000	$100,000	$0	0%
Sheriff	$147,158,658	$172,367,270	$186,000,307	$13,633,038	7.9%
Criminalistic Lab Fund	$10	$24,000	$24,000	$0	0%
Sheriff Law Enf Trng Cntr	$2,478,676	$2,818,551	$2,856,702	$38,151	1.4%
Slesf-Jail Constr & Ops	$537,722	$586,000	$600,000	$14,000	2.4%
Slesf-Front Line Enf-Co	$169,102	$492,000	$500,000	$8,000	1.6%
Sher Forfeit-Fed Treasury	$10	$2,000	$2,000	$0	0%
Central Identify Bureau	$1,308,344	$1,437,000	$1,437,000	$0	0%
Co-Wide Gang And Drug	$22,072	$182,000	$182,000	$0	0%
Prisoners Welfare	$718,640	$1,081,795	$1,120,090	$38,295	3.5%
Ab 879	$1,259,546	$1,000,000	$1,000,000	$0	0%
Sheriff Contract Svcs	$14,166,776	$19,783,664	$19,956,266	$172,602	0.9%
Custody Services Bureau	$92,579,985	$105,116,146	$107,104,133	$1,987,987	1.9%
Coroner	$3,873,006	$3,537,078	$3,771,762	$234,684	6.6%
Emergency Services	$5,938,006	$10,028,747	$10,984,333	$955,586	9.5%
Traffic Safety	$10	$16,000	$16,000	$0	0%
Total Law & Justice:	**$270,211,479**	**$318,790,250**	**$335,872,593**	**$17,082,344**	**5.4%**
Total Expenditures:	**$270,211,479**	**$318,790,250**	**$335,872,593**	**$17,082,344**	**5.4%**

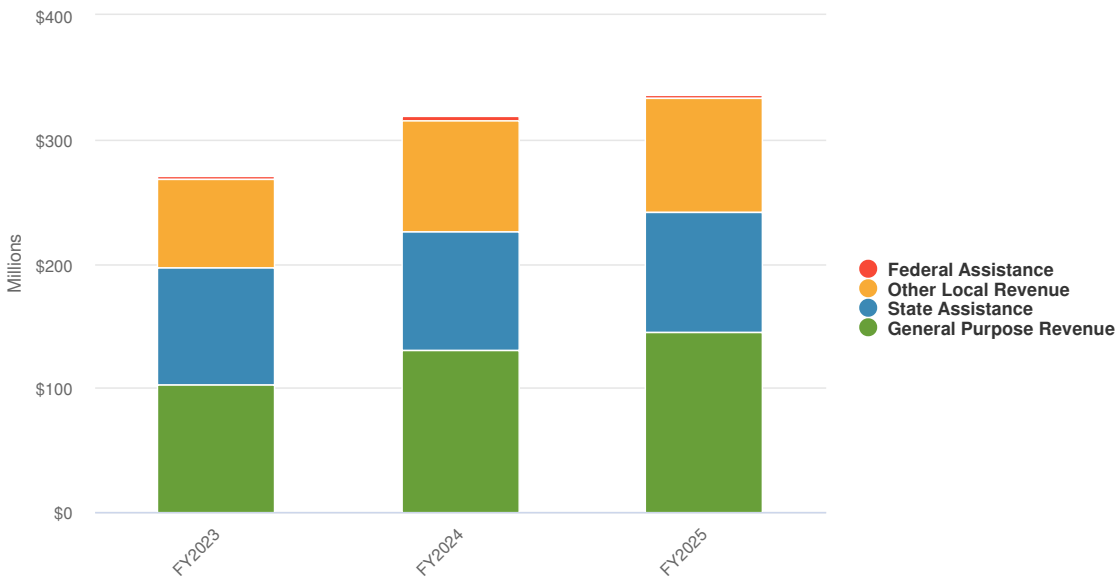
Revenues Summary

The FY24-25 Recommended Budget reflects total revenue of $335,872,593 for the Sheriff's Office, including all Special Revenue funds. The General Fund portion of revenue is $327,816,801 and includes a General Purpose Revenue allocation (net County cost) of $144,856,831, which is a 10.9% increase compared to the FY23-24 Adopted Budget. The remaining budgeted revenue includes $5,199,090 in the Special Revenue fund and $2,856,702 in the Sheriff Law Enforcement Training Fund.

$335,872,593 **$17,082,344**
(5.36% vs. prior year)

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
Federal Assistance	$1,778,816	$2,914,333	$2,933,902	$19,569	0.7%
Total Federal Assistance:	**$1,778,816**	**$2,914,333**	**$2,933,902**	**$19,569**	**0.7%**
State Assistance	$95,291,971	$94,950,281	$96,347,586	$1,397,305	1.5%
Total State Assistance:	**$95,291,971**	**$94,950,281**	**$96,347,586**	**$1,397,305**	**1.5%**
Other Local Revenue					
License/Permit/Franchises	$63,945	$32,000	$32,000	$0	0%
Fines/Forfeits/Penalties	$64,687	$183,000	$183,000	$0	0%
Use Of Money & Property	$248,013	$108,000	$142,090	$34,090	31.6%
Intergovernmental Revenue	$1,863,135	$1,769,660	$1,769,660	$0	0%
Charges For Services	$35,446,476	$38,393,902	$38,625,628	$231,726	0.6%
Miscellaneous Revenue	$35,591,361	$49,756,030	$50,981,896	$1,225,866	2.5%
Fund Balance	-$2,381,631	$95,795	$0	-$95,795	-100%
Total Other Local Revenue:	**$70,895,985**	**$90,338,387**	**$91,734,274**	**$1,395,887**	**1.5%**
General Purpose Revenue	$102,244,706	$130,587,249	$144,856,831	$14,269,582	10.9%
Total General Purpose Revenue:	**$102,244,706**	**$130,587,249**	**$144,856,831**	**$14,269,582**	**10.9%**
Total Revenue Source:	**$270,211,479**	**$318,790,250**	**$335,872,593**	**$17,082,344**	**5.4%**

Key Budget Updates

The Office of the Sheriff's FY24-25 Recommended Budget increases expenditure appropriations and revenue by approximately $17 million, or 5.4%, for a total budget of $335,872,593.

The net increase in expenditure appropriations includes a $17 million increase in the General Fund programs portion and less than $100,000 in other funds. The salaries and benefits cost increase of $10.4 million is mostly attributed to negotiated wages and other increased compensation costs and an approximate $2.2 million General Purpose Revenue allocation for 12.0 FTE positions that will staff the West County Reentry Treatment and Housing (WRTH) facility in Richmond. A decrease in salaries and benefits costs worth noting, is a $10 million reduction to the Department's overall retirement expense, compared to the FY23-24 Adopted Budget. The Recommended Budget relies on a vacancy factor of $685,492, which is a nominal portion of the cost savings from existing personnel vacancies in the Department. Increases to services and supplies cover the rising costs of doing business and those reflected in other charges are due to a $3.5 million increase in workers' compensation and general liability insurance costs.

The Recommended Budget provides 1,164.5 FTE funded positions for the Office of the Sheriff, which reflects a net increase of 18.0 FTE positions compared to the FY23-24 Adopted Budget. The position changes incorporate a midyear increase of 6.0 FTE and the proposed net increase of 12.0 FTE positions. The recommended position modifications include the additional 12.0 FTE positions for the WRTH facility, and the following net zero FTE changes in other divisions: the addition of one Administrative Analyst, one Accountant I, one Clerical Supervisor, four Sheriff’s Specialist, and one Records Manager positions, and the deletion of two Account Clerk-Advanced Level, one Clerk-Senior Level, one Sheriff’s Dispatcher II, two Sheriff’s Aide, one Clerk-Experienced Level, and one Biometric Systems Specialist positions.

The Sheriff requested the addition of 4.0 FTE positions to staff a new Information & Intelligence Unit to improve data analysis and reporting requests from the Board. The County Administrator acknowledges the value that deeper data analysis and reporting would provide to better inform law enforcement and custody services operations. However, the position increases are not being recommended due to the Department's current vacancy levels and the request fully relying on more General Purpose Revenue allocations. The Department's current vacancy levels account for approximately $33.6 million, which is equivalent to 201.0 FTE positions. The County Administrator also acknowledges that the Sheriff’s Office has experienced recruitment challenges due to the tight labor market and coupled with normal staff turnover. The Department, in partnership with the Human Resources Department, will identify new and targeted recruitment and selection processes to address its hiring challenges. Position adds will be supported if external revenue sources become available, and a midyear request for position swaps, with a net zero FTE position change, will be considered should the Department identify specific organizational restructures.

The Sheriff’s Office revenue of approximately $336 million, includes a General Purpose Revenue allocation (net County cost) of $144,856,831 million, an increase of approximately $14.3 million from the prior year, which funds 43% of the Department's expenditures. The remaining expenditures are supported by $96 million (29%) in state funding, $92 million (27%) from other local revenues, and $3 million (1%) in federal grants. Federal grant increases are estimated to increase by 0.7%, while state and other local revenue funding increases are budgeted at 1.5% each. The Department's General Purpose Revenue allocation provides a 10.9% increase.

The Recommended Budget for the Sheriff's Office is balanced, sustains current service levels, and allows for the continued and unrestricted filling of vacant funded positions in FY24-25.

Note: *The County Administrator has developed recommendations based on service level impacts communicated by the Office of the Sheriff-Coroner. It is acknowledged that the Sheriff-Coroner is an elected official and has ultimate discretion on how to best deploy resources within his department using appropriations allocated by the Board of Supervisors.*

Goals with a Focus on Equity

The Office of the Sheriff strives to eliminate barriers and promote equity in its internal operations and the service provided to the citizens of Contra Costa County. Some recent examples of increased equity of service include:

Field Operations

- Increased Mental Health Evaluation Team (MHET) deputy staffing to enhance referral processes for citizens with mental health needs. MHET provides in-field follow-up visits.
- The Community Services Unit focuses on community outreach through special events, citizens' academies, neighborhood watch groups, and performing Crime Prevention Through Environmental Design (CPTED) for residents and business owners.
- Attended Municipal Advisory Council meetings throughout the County to foster transparency and gather feedback.

Custody Services

- Electronic bulletin boards on housing units broadcast notices with inmate information and services in English and Spanish.
- Bilingual information is posted for visitors in the public lobbies of the facilities which includes regional transportation information.
- TDY-based telecommunications equipment is available for inmates with hearing or speech impairments.
- Construction upgrade projects are ongoing to create ADA-accessible cells.
- Broke ground on the West County Re-Entry Treatment and Housing (WRTH) facility which includes special mental health housing and a family reunification center.

Communications Center (Dispatch)

- Dispatch uses 24/7 translation services paid for by a state contract.
- Callers can reach the Communications Center using Text-to-911 for emergencies. Text-to-911 allows callers with hearing or speech impairments to communicate with dispatchers in real time.

Recruiting

- Attended hiring fairs focused on diversity, such as the Historically Black Colleges and Universities Legacy Bowl Career Fair in Louisiana.
- Focused recruiting efforts to attract female candidates, such as KOIT radio advertising and highlighting female employees on print advertisements and social media.
- Hosted a three-day Junior Women's Academy for high-school-age girls to promote interest in law enforcement.
- Hosted a Women in Law Enforcement panel, providing an opportunity for women to meet, hear from, and ask questions of our many female representatives from throughout the ranks and positions within the Office of the Sheriff.
- Accept the National Testing Network written examination in addition to the PELLETB for deputy sheriff candidates, which has resulted in increased diversity in applicants.

Training

- All sworn employees attend Principled Policing training, covering topics such as Procedural Justice and Implicit Bias to improve trust and relationships with the community.
- All sworn staff attend Crisis Intervention, De-Escalation Training, Racial Diversity, and Cultural Diversity Training.
- Basic Police Academy Recruits receive training on Cultural Diversity, Victimology, and Crisis Intervention.

Miscellaneous

- The Office of the Sheriff's department and recruiting websites are ADA-accessible.
- There are 70 employees currently bilingual certified in seven different languages.
- Written and audio translation services are utilized by several divisions of the Department.

LOCATION OF SERVICES

The Office of the Sheriff provides law enforcement services to the unincorporated areas of the County, as well as contracted police services to three incorporated cities, special districts, and other security details. The Field Operations Bureau operates four County Patrol stations in the County's west, central, east, and south areas, as well as in the contract cities of Danville, Lafayette, and Orinda. To enhance community outreach, there are four additional patrol substations located in the communities of Bay Point, Rodeo, Discovery Bay, and the Contra Costa Centre.

The Communications Center and the Forensic Services Division provide dispatching and forensic analysis services to many law enforcement agencies in Contra Costa County. As the mutual aid coordinator for the County, the Office of the Sheriff receives and processes law requests for emergency assistance from law enforcement agencies throughout the County. Furthermore, the Office of the Sheriff maintains the Operational Area Emergency Operations Center (EOC) for Contra Costa County for activation during emergencies.

Accomplishments

In 2023, the Sheriff's Office achieved several notable advancements.

- Tablets were introduced in all three Custody Services Bureau detention facilities, enabling virtual communication, and providing access to diverse content for incarcerated individuals. The Martinez Detention Facility's C-Module underwent inclusive upgrades, incorporating ADA cells and improved facilities.

- The Support Services Bureau implemented AXON Body Worn Cameras (BWCs) and In-Car camera systems, enhancing transparency and accountability. Agency-wide training on BWCs concluded with 611 deployments. Patrol vehicles were equipped with front and rear-facing cameras, totaling 182 In-Car camera systems. Network upgrades streamlined video evidence uploading to a digital cloud source, and infrastructure improvements enhanced connectivity.

- The Administrative Services Bureau hosted a Women in Law Enforcement Spring Panel. This panel provided an opportunity for women to gain insight into the many career paths offered by the Department, to meet with women who hold a variety of ranks and assignments throughout the organization.

- The Emergency Services Division (Office of Emergency Services (OES)) responded to the winter storms that impacted Contra Costa in January, February, and March. These impacts caused Contra Costa County to be declared a Federal Disaster Area. Federal assistance was approved for public infrastructure and private property recovery and reimbursements. During the response to the winter storms, OES personnel collaborated with Public Works, Health Services, Employment, Human Services, and the Department of Conservation and Development.

- In January 2024, the Office of Emergency Services received recognition for their efforts in the winter storm warning response during the 7th Annual Red Cross Partner Recognition Ceremony.

The Office of the Sheriff is not only adapting to change but actively shaping a future marked by technology, inclusivity, and community engagement.

Challenges

Internal to the Office of the Sheriff

The Office of the Sheriff continues to prioritize recruiting deputy sheriff and dispatcher applicants to fill vacancies in these classifications. The number of candidates applying for these positions has significantly decreased over the past 10 years. Over the past two years, the Recruiting Unit has taken steps to attempt to increase interest in the agency and the number of applications received for sworn and professional positions. The Unit will develop and evaluate recruiting strategies to increase the pool of highly qualified and diverse candidates.

Internal to County Operations

The Office of the Sheriff continues to face the challenges of operating aging detention facilities. While significant facility improvements have been made over the last five years, additional maintenance work is required to modernize the facilities and fulfill ADA requirements.

Operations Indicators

Office of the Sheriff - Operations Indicators	Fiscal Year				
	FY19-20 Actuals	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Projected
Provide professional effective patrol services to the community we serve that meet our standards of excellence.					
Number of calls for service	382,796	289,488	339,521	298,427	290,754
Provide an effective and efficient Civil Process.					
Number of Evictions performed	N/A	N/A	569	2,065	1,898
Number of Civil process served	N/A	N/A	2,847	3,341	3,073
Provide a safe and secure custody system for the incarcerated and staff.					
Number of bookings	17,797	11,452	14,325	15,588	15,690
Average daily population	1,556	1,494	814	643	994
Number of people assigned to Custody Alternative	1,736	1,039	1,440	1,796	1,967
Total staff assigned	N/A	N/A	446	429	445
Achieve a professional and transparent organization for the community we serve.					
Number of Public Records Act requests completed	N/A	N/A	135	135	112
Number of internal investigations completed	N/A	N/A	30	18	24
Provide an efficient and compassionate Coroners function.					
Staff assigned	N/A	N/A	9	9	9
Total Coroners cases	N/A	N/A	7,120	6,839	6,979
Total autopsies	N/A	N/A	519	474	488

Performance Measures

Office of the Sheriff - Performance Measures	Fiscal Year		
	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Projected
Provide professional effective patrol services to the community we serve that meet our standards of excellence			
Number if Deputies assigned to County Patrol Services	133	140	138
Response times of Priority 1 calls (initial call to on-scene arrival, in minutes and seconds)	15:21	14:00	14:00
Number if A3 referrals (Anyone, Anywhere, Anytime)	647	1,200	718
Provide a safe and secure custody system for the incarcerated and staff			
Hours of education provided to the incarcerated	175,023	175,000	160,000
Achieve a professional and transparent organization for the community we serve			
Total hours of instruction presented to ALL staff	8,828	14,950	8,006
Number of body-worn cameras deployed	608	700	750

Justice Programs

The Justice Programs section consolidates various non-departmental justice programs funded through the County General Fund and various Special Revenue Funds. The vast majority of these programs serve as funding pass-throughs to operating departments and non-County agencies.

General Fund Programs:

Justice Programs include the following:

Trial Court Programs: Provides for the General Fund subsidy for Court operations to the State of California, and all court services not eligible for State funding under California Rule of Court 810, including capital case costs, certain homicide case costs, and collection of court-ordered fees and fines.

Civil Grand Jury: A judicial body empaneled by the Superior Court to scrutinize the conduct of public business. Contra Costa County's civil grand jury is composed of 19 citizens selected by the Superior Court. A new grand jury is empaneled each year. Grand jurors are officers of the court, and the jury functions as an independent body under the guidance of a Superior Court judge. Apart from the investigations mandated by the California Penal Code, each county's Grand Jury decides what it will investigate. Investigations may be initiated in response to letters from citizens, newspaper articles and personal knowledge. During their investigations, jurors may inspect and audit books, records, and financial expenditures; interview civil servants and others who may have pertinent information; inspect government facilities, and then issue reports with findings and recommendations. After the Presiding Judge reviews these reports to make certain they meet legal requirements, they are sent to the appropriate public officials, who are required by law to respond. When those officials agree with the recommendations, they must specify how and when they will implement the recommended changes; if they disagree, they must explain their reasons. The jury then releases the reports to the public via the media and the Board of Supervisors, which generally takes official action to adopt the responses at a regular public meeting.

Criminal Grand Jury: A judicial body empaneled by the Superior Court to examine evidence presented by the District Attorney and return criminal indictments directly to the Superior Court. The Criminal Grand Jury investigates misfeasance (negligent conduct) and malfeasance (criminal conduct) committed by individuals. Jurors are selected at random from the pool of jurors summoned for jury service. The jury is composed of 19 residents of the County. However, unlike Civil Grand Jurors who serve for one year, Criminal Grand Jurors serve for the duration of one case, which typically lasts one week. During that time, cases are brought to the Criminal Grand Jury by the District Attorney's Office for review. While it is generally the District Attorney's Office which brings any given case to the attention of the Criminal Grand Jury, it is the Criminal Grand Jury that is ultimately responsible for any investigation they conduct and any decision they make. If the Criminal Grand Jury should return an Indictment or Accusation, it is then the responsibility of the District Attorney to pursue the charges alleged in the Indictment or Accusation.

Conflict Defense: Provides Court-ordered legal representation of accused indigents where the Public Defender or Alternate defenders have a legal conflict of interest or are relieved from duty for other reasons. Reasons the Public or Alternate defenders may be relieved include: motions of defendants for reasons other than "Conflict of Interest" (e.g., Marsden); acting as a standby, advisory, or co-counsel in a criminal case.

Vehicle Theft Program: Pursuant to California Vehicle Code section 9250.14, provides local funding to the Sheriff's Office, District Attorney, and Probation for programs relating to vehicle theft crimes.

Special Revenue Fund Programs

Dispute Resolution Program: Provides for the establishment and funding, at County option, of local dispute resolution services including small claims, guardianship, and unlawful detainer/civil harassment mediation, as an alternative to formal court proceedings. This program is funded by an $8 portion of court civil filing fees. Services are provided by professional contractors.

Automated ID & Warrant: Special fund to finance automated fingerprint identification (CAL-ID) equipment and the Automated Regional Information Exchange System (ARIES), which are managed by the Office of the Sheriff. Also provides funding for the countywide automated warrant management system, which is managed by the Office of the County Administrator.

SLESF - Front Line Law Enforcement-City: Within the County's Local Revenue Fund pursuant to AB 109 and AB 118, this account provides the pass-through of State Supplemental Law Enforcement funding to Contra Costa cities.

DNA Identification Fund: As provided by Government Code section 76104.6, adds $1 penalty for every ten dollars upon every fine, penalty, or forfeiture imposed and collected by the courts for criminal offenses, including Vehicle Code violations, except parking offenses. These funds are deposited into a separate DNA Identification Fund in the County Treasury. After required transfers to the State, remaining funds may be used to reimburse the Sheriff or other law enforcement agencies to collect DNA specimens, samples, and print impressions.

Criminal Justice Facility Construction: Fund established pursuant to Government Code 76100 to assist the County in the construction, reconstruction, expansion, improvement, operation, or maintenance of county criminal justice and court facilities and for improvement of criminal justice automated information systems. The fund accumulates deposits of surcharges on every fine, penalty, or forfeiture imposed and collected by the courts for criminal offenses. The Criminal Justice Facility Construction Fund is used to pay the debt on the District Attorney's Office facility in Martinez and for maintenance of criminal justice facilities.

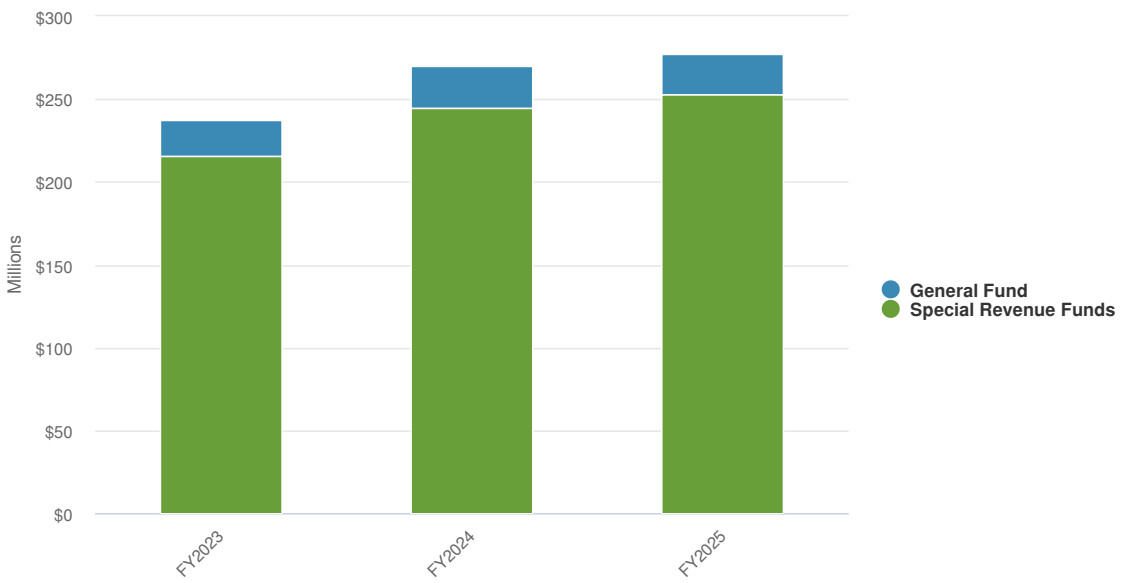
Courthouse Construction: Fund established pursuant to Government Code 76100 to assist the County in the acquisition, rehabilitation, construction, and financing of courtrooms, a courtroom building or buildings that contain facilities necessary or incidental to the operation of the justice system, or court facilities. The fund accumulates deposits of surcharges on every fine, penalty, or forfeiture imposed and collected by the courts for criminal offenses. Pursuant to the Trial Court Facilities Act of 2002, counties are required to transfer any fund balances to the State unless there remains bonded indebtedness for local court facilities. The County's Courthouse Construction Fund is used to pay the debt on the Family Law Center facility in Martinez. Counties may not utilize these funds for any other purpose than debt service on a court facility.

Expenditures Summary

$276,976,029 **$7,324,206**
(2.72% vs. prior year)

Expenditures by Fund

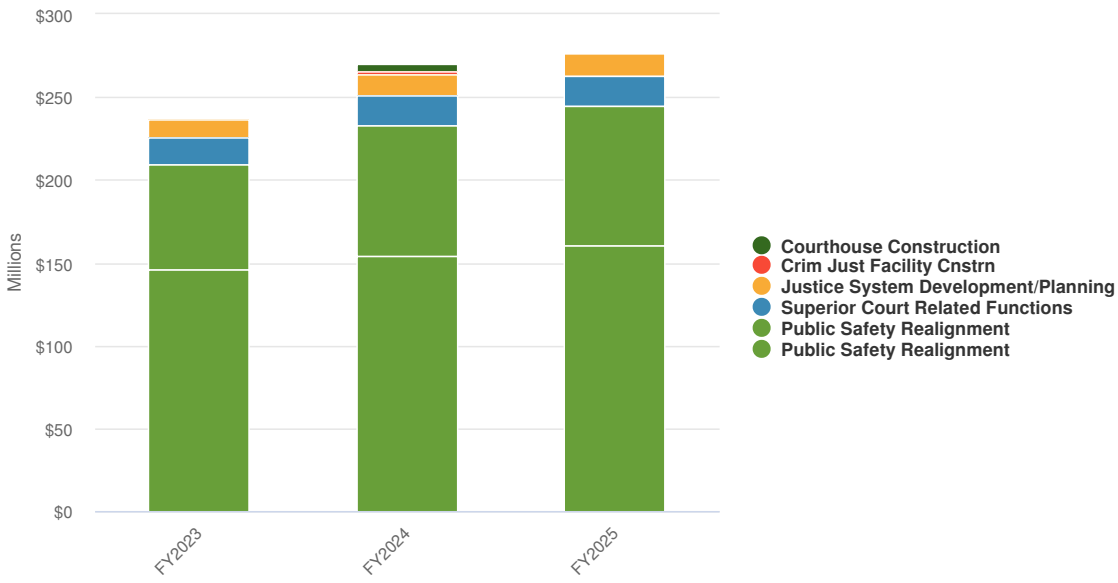
Budgeted and Historical 2025 Expenditures by Fund



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
General Fund	$22,635,543	$24,506,014	$24,251,860	-$254,154	-1%
Crim Justice Facility Construct Fund	$923,094	$1,828,371	$786,622	-$1,041,749	-57%
Courthouse Construct Fund	$230,391	$3,857,085	$192,821	-$3,664,264	-95%
Dispute Resolution Program Fund	$153,568	$160,102	$193,000	$32,898	20.5%
Public Protection-Spec Rev Fund	$877,851	$2,028,142	$2,028,142	$0	0%
Sup Law Enforcement Svcs Fund	$3,795,497	$4,140,000	$4,300,000	$160,000	3.9%
Cnty Local Rev Fund	$209,074,988	$232,907,109	$244,998,584	$12,091,475	5.2%
DNA Identification Fund	$218,337	$225,000	$225,000	$0	0%
Total:	**$237,909,267**	**$269,651,823**	**$276,976,029**	**$7,324,206**	**2.7%**

Expenditures by Function

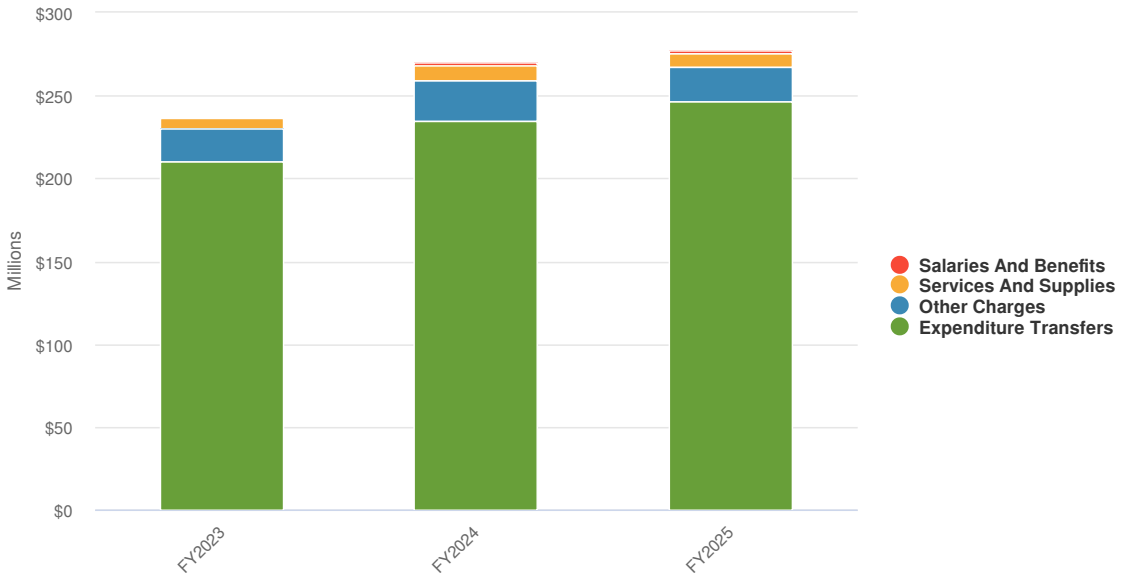
Budgeted and Historical Expenditures by Function



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expenditures					
Law & Justice					
Capital Improvements					
Crim Just Facility Cnstrn	$923,094	$1,828,371	$786,622	-$1,041,749	-57%
Courthouse Construction	$230,391	$3,857,085	$192,821	-$3,664,264	-95%
Total Capital Improvements:	**$1,153,484**	**$5,685,456**	**$979,443**	**-$4,706,013**	**-82.8%**
Superior Court Related Functions					
Trial Court Programs	$16,664,589	$18,300,014	$18,045,860	-$254,154	-1.4%
Civil Grand Jury	$40,157	$156,000	$156,000	$0	0%
Criminal Grand Jury	$0	$50,000	$50,000	$0	0%
Total Superior Court Related Functions:	**$16,704,746**	**$18,506,014**	**$18,251,860**	**-$254,154**	**-1.4%**
Justice System Development/Planning					
Dispute Resolution Program	$153,568	$160,102	$193,000	$32,898	20.5%
Conflict Defense Services	$5,336,263	$5,000,000	$5,000,000	$0	0%
Automated Id & Warrant	$877,851	$2,028,142	$2,028,142	$0	0%
Slesf-Front Line Enf-City	$3,795,497	$4,140,000	$4,300,000	$160,000	3.9%
Vehicle Theft Program	$594,534	$1,000,000	$1,000,000	$0	0%
Dna Identification Fund	$218,337	$225,000	$225,000	$0	0%
Total Justice System Development/Planning:	**$10,976,049**	**$12,553,244**	**$12,746,142**	**$192,898**	**1.5%**
Public Safety Realignment					
Law Enforcement Svcs Acct	$63,270,235	$79,241,109	$84,725,584	$5,484,475	6.9%
Total Public Safety Realignment:	**$63,270,235**	**$79,241,109**	**$84,725,584**	**$5,484,475**	**6.9%**
Total Law & Justice:	**$92,104,515**	**$115,985,823**	**$116,703,029**	**$717,206**	**0.6%**
Health & Human Services					
Public Safety Realignment					
Support Services	$145,804,753	$153,666,000	$160,273,000	$6,607,000	4.3%
Total Public Safety Realignment:	**$145,804,753**	**$153,666,000**	**$160,273,000**	**$6,607,000**	**4.3%**
Total Health & Human Services:	**$145,804,753**	**$153,666,000**	**$160,273,000**	**$6,607,000**	**4.3%**
Total Expenditures:	**$237,909,267**	**$269,651,823**	**$276,976,029**	**$7,324,206**	**2.7%**

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



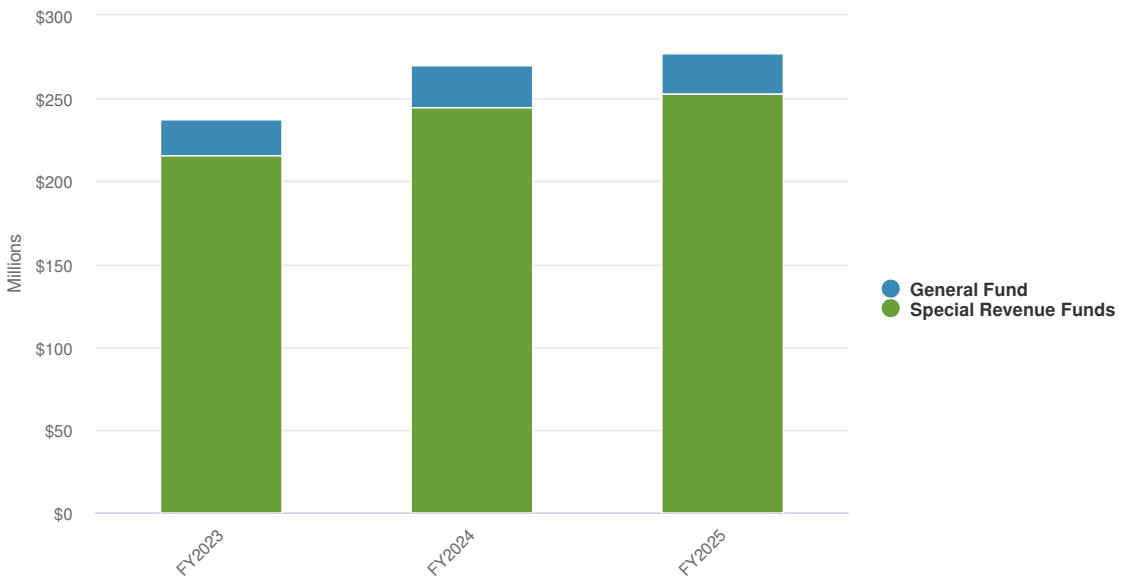
Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$911,773	$997,087	$1,011,720	$14,633	1.5%
Services And Supplies	$6,748,227	$9,080,477	$8,648,540	-$431,937	-4.8%
Other Charges	$20,242,694	$24,681,779	$21,237,185	-$3,444,594	-14%
Expenditure Transfers	$210,006,574	$234,892,480	$246,078,584	$11,186,104	4.8%
Total Expense Objects:	**$237,909,267**	**$269,651,823**	**$276,976,029**	**$7,324,206**	**2.7%**

Revenues Summary

$276,976,029 **$7,324,206**
(2.72% vs. prior year)

Revenue by Fund

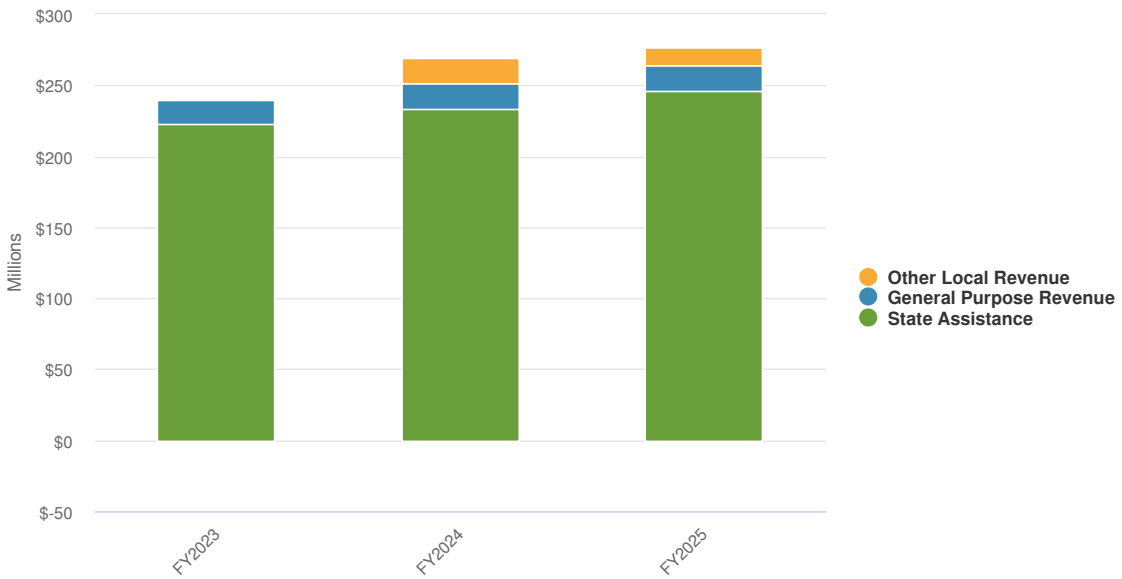
Budgeted and Historical 2025 Revenue by Fund



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
General Fund	$22,635,543	$24,506,014	$24,251,860	-$254,154	-1%
Special Revenue Funds					
Crim Justice Facility Construct Fund	$923,094	$1,828,371	$786,622	-$1,041,749	-57%
Courthouse Construct Fund	$230,391	$3,857,085	$192,821	-$3,664,264	-95%
Dispute Resolution Program Fund	$153,568	$160,102	$193,000	$32,898	20.5%
Public Protection-Spec Rev Fund	$877,851	$2,028,142	$2,028,142	$0	0%
Sup Law Enforcement Svcs Fund	$3,795,497	$4,140,000	$4,300,000	$160,000	3.9%
Cnty Local Rev Fund	$209,074,988	$232,907,109	$244,998,584	$12,091,475	5.2%
DNA Identification Fund	$218,337	$225,000	$225,000	$0	0%
Total Special Revenue Funds:	**$215,273,724**	**$245,145,809**	**$252,724,169**	**$7,578,360**	**3.1%**
Total:	**$237,909,267**	**$269,651,823**	**$276,976,029**	**$7,324,206**	**2.7%**

Revenues by Source

Budgeted and Historical 2025 Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Budget ($ Change)
Revenue Source				
State Assistance				
Superior Court Related Functions	$371,257	$925,000	$702,000	-$223,000
Justice System Development/Planning	$1,271,463	$1,000,000	$1,000,000	$0
Public Safety Realignment	$72,446,439	$78,016,618	$83,624,412	$5,607,794
Public Safety Realignment	$148,890,871	$153,666,000	$160,273,000	$6,607,000
Total State Assistance:	**$222,980,030**	**$233,607,618**	**$245,599,412**	**$11,991,794**
Other Local Revenue				
Superior Court Related Functions	$4,178,168	$4,375,514	$4,344,360	-$31,154
Crim Just Facility Cnstrn	$923,094	$1,828,371	$786,622	-$1,041,749
Courthouse Construction	$230,391	$3,857,085	$192,821	-$3,664,264
Justice System Development/Planning	$5,141,290	$6,553,244	$6,746,142	$192,898
Public Safety Realignment	-$9,176,205	$1,224,491	$1,101,172	-$123,319
Public Safety Realignment	-$3,086,118	$0	$0	$0
Total Other Local Revenue:	**-$1,789,379**	**$17,838,705**	**$13,171,117**	**-$4,667,588**
General Purpose Revenue				
Superior Court Related Functions	$12,155,321	$13,205,500	$13,205,500	$0
Justice System Development/Planning	$4,563,296	$5,000,000	$5,000,000	$0
Total General Purpose Revenue:	**$16,718,617**	**$18,205,500**	**$18,205,500**	**$0**
Total Revenue Source:	**$237,909,267**	**$269,651,823**	**$276,976,029**	**$7,324,206**

Revenue by Department

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue					
Law & Justice					
Capital Improvements					
Crim Just Facility Cnstrn	$923,094	$1,828,371	$786,622	-$1,041,749	-57%
Courthouse Construction	$230,391	$3,857,085	$192,821	-$3,664,264	-95%
Total Capital Improvements:	**$1,153,484**	**$5,685,456**	**$979,443**	**-$4,706,013**	**-82.8%**
Superior Court Related Functions					
Trial Court Programs	$16,664,589	$18,300,014	$18,045,860	-$254,154	-1.4%
Civil Grand Jury	$40,157	$156,000	$156,000	$0	0%
Criminal Grand Jury	$0	$50,000	$50,000	$0	0%
Total Superior Court Related Functions:	**$16,704,746**	**$18,506,014**	**$18,251,860**	**-$254,154**	**-1.4%**
Justice System Development/Planning					
Dispute Resolution Program	$153,568	$160,102	$193,000	$32,898	20.5%
Automated Id & Warrant	$877,851	$2,028,142	$2,028,142	$0	0%
Slesf-Front Line Enf-City	$3,795,497	$4,140,000	$4,300,000	$160,000	3.9%
Vehicle Theft Program	$594,534	$1,000,000	$1,000,000	$0	0%
Dna Identification Fund	$218,337	$225,000	$225,000	$0	0%
Conflict Defense Services	$5,336,263	$5,000,000	$5,000,000	$0	0%
Total Justice System Development/Planning:	**$10,976,049**	**$12,553,244**	**$12,746,142**	**$192,898**	**1.5%**
Public Safety Realignment					
Law Enforcement Svcs Acct	$63,270,235	$79,241,109	$84,725,584	$5,484,475	6.9%
Total Public Safety Realignment:	**$63,270,235**	**$79,241,109**	**$84,725,584**	**$5,484,475**	**6.9%**
Total Law & Justice:	**$92,104,515**	**$115,985,823**	**$116,703,029**	**$717,206**	**0.6%**
Health & Human Services					
Public Safety Realignment					
Support Services	$145,804,753	$153,666,000	$160,273,000	$6,607,000	4.3%
Total Public Safety Realignment:	**$145,804,753**	**$153,666,000**	**$160,273,000**	**$6,607,000**	**4.3%**
Total Health & Human Services:	**$145,804,753**	**$153,666,000**	**$160,273,000**	**$6,607,000**	**4.3%**
Total Revenue:	**$237,909,267**	**$269,651,823**	**$276,976,029**	**$7,324,206**	**2.7%**

Key Budget Updates

The Justice Programs section consolidates various non-departmental justice programs funded through the County General Fund and various Special Revenue Funds. The below highlights significant budget issues within Justice Programs:

Trial Court Programs (General Fund): In 2021 and 2022, the State Legislature repealed a number of criminal justice fines and fees (AB 177 and AB 199) which reduce the fines and fees revenue collected and used to support the Trial Court Programs. Fortunately, the Legislature also provided backfill to counties to compensate for the repealed revenues. The FY24-25 Recommended Budget relies on $702,000 State backfill revenue to maintain financial support of the Trial Court Program.

Conflict Defense (General Fund): The County currently contracts with Independent Counsel, Inc., to provide conflict legal defense services through a network of independent attorneys to defendants who are unable to be represented by the County Public Defender due to a conflict of interest. Costs have been trending upward due to contracted annual rate increases. Effective July 1, 2023, a new agreement with Independent Counsel, Inc. commenced which included the referral of cases due to the Public Defender's lack of capacity. This has resulted in a reduction in cases that have been referred to this program. The Recommended Budget includes expenditure appropriations of $5,000,000. This appropriation level is expected to provide sufficient appropriations for the continuation of conflict legal defense services in FY24-25. The level of service for this program is mandated pursuant to constitutional requirements. Should the recommended expenditure appropriations prove insufficient to fund the requisite level of defense services, it will be necessary to shift resources to this budget center from other programs or the County reserve.

Automated ID & Warrant (Special Revenue Fund): In September 2021, the County migrated the countywide automated warrant management system from the County mainframe to a web-based vendor-hosted system. The warrant system was originally funded and has been maintained since 1988 through a penalty assessment on failure to appear/pay on Vehicle Code violations (section 40508.5). The penalty assessment revenue was meant to be supplemented, if necessary, by city and county contributions in order to operate a coordinated countywide warrant management system. However, in the 30+ years of warrant system operation, the County has neither required nor requested agency contributions for system development, operation and maintenance. In 2021, the State Legislature repealed a number of criminal justice fines and fees (AB 177), including VC 40508.5, the sole support of the countywide warrant management system. Fortunately, the Legislature also provided backfill to counties to compensate for the repealed revenues. The FY24-25 Recommended Budget relies on $225,000 of State backfill revenue to maintain and enhance the automated warrant management system.

Public Safety Realignment (Special Revenue Fund): The 2011 Local Revenue Fund is a fund within the County Treasury mandated by statute to facilitate the transfer of sales tax and vehicle license fee revenue from the State to the County in public safety and health and human services departments as authorized by the 2011 Realignment legislation. The FY24-25 Recommended Budget projects a countywide allocation of approximately $243.9 million from the State based on the Governor's January Proposed Budget. This figure is based on allocation factors used by various State agencies specific to each of the Public Safety Realignment funding streams. The Governor's projections will likely change in the State's May Revised Budget. The County Administrator will continue to monitor impacts to the County from such changes during the state budget process.

Special Districts

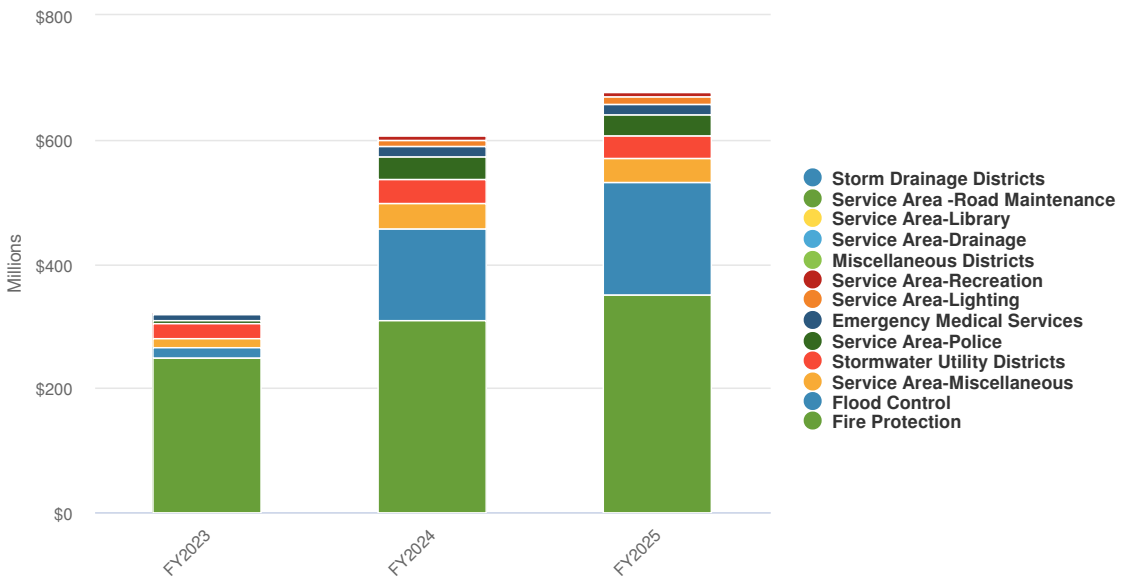
The county has 37 agencies referred to as county special districts and service areas. Each is established by the county for the purpose of providing specific services in a defined geographic area. Their board members are the same as the county Board of Supervisors and management of the primary government has operational responsibility for the component units. The 37 agencies and the special revenue fund in which each is included are: Contra Costa County Fire Protection District; Crockett-Carquinez Fire Protection District; Flood Control - Flood Control District, Storm Drainage District, Storm Drain District No. Z-19; Service Areas - Service Areas D-2, EM-1, L-100, LIB-2, LIB-10, LIB-12, LIB-13, M-1, M-16, M-17, M-20, M-23, M-28, M-29, M-30, M-31, R-4, R-7A, R-9, R-10, RD-4, Public Transit-Service Area T1, CFD 2006-1, CFD 2008-1, CFD 2010-1, and Discovery Bay West Parking District; Law Enforcement Service Areas - Crockett Cogeneration (formerly P-1), P-2 (zones A and B), P-5 and P-6; West Contra Costa Healthcare District; and Contra Costa County Water Agency.

Expenditures Summary

$679,171,346 $69,930,120
(11.48% vs. prior year)

Expenditures by Function

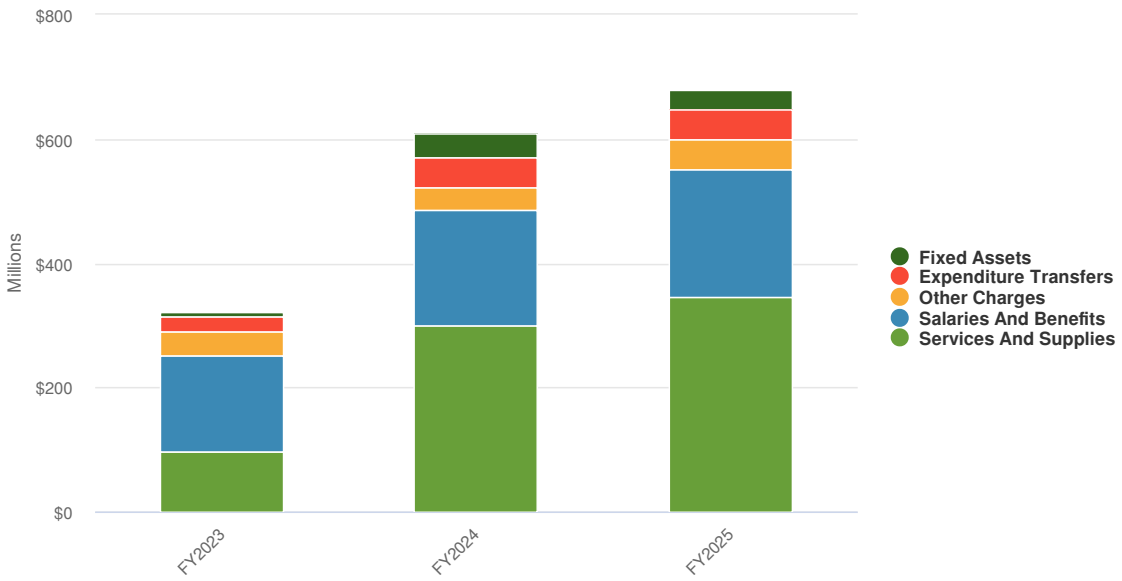
Budgeted and Historical Expenditures by Function



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)
Expenditures				
Special District				
Fire Protection	$249,408,203	$308,825,130	$351,017,328	$42,192,198
Flood Control	$17,211,544	$149,151,999	$181,074,999	$31,923,001
Storm Drainage Districts	$0	$2,000	$2,000	$0
Emergency Medical Services	$8,737,373	$18,169,000	$17,008,550	-$1,160,450
Stormwater Utility Districts	$22,370,135	$39,099,997	$34,883,587	-$4,216,410
Service Area-Police	$6,195,516	$35,134,598	$34,864,392	-$270,206
Service Area-Lighting	$1,480,832	$10,694,000	$11,252,105	$558,105
Service Area-Miscellaneous	$14,625,001	$39,485,000	$39,489,135	$4,134
Service Area-Recreation	$1,156,195	$6,595,001	$7,463,749	$868,748
Service Area-Library	$2,182	$369,500	$360,682	-$8,818
Service Area-Drainage	$349	$474,000	$499,000	$25,000
Service Area -Road Maintenance	$336	$151,000	$166,261	$15,261
Miscellaneous Districts	$614,705	$1,090,000	$1,089,558	-$442
Total Special District:	**$321,802,372**	**$609,241,226**	**$679,171,346**	**$69,930,120**
Total Expenditures:	**$321,802,372**	**$609,241,226**	**$679,171,346**	**$69,930,120**

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Expense Objects			
Salaries And Benefits	$156,306,407	$185,777,228	$206,449,467
Services And Supplies	$96,102,263	$299,730,184	$345,008,533
Other Charges	$36,771,673	$37,749,880	$47,867,163
Expenditure Transfers	$26,209,721	$46,589,894	$47,796,297
Fixed Assets	$6,412,309	$39,394,039	$32,049,886
Total Expense Objects:	**$321,802,372**	**$609,241,226**	**$679,171,346**

Revenues Summary

$679,171,347 $69,930,120

(11.48% vs. prior year)

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Revenue Source			
Federal Assistance	$0	$2,638,000	$2,961,868
Total Federal Assistance:	**$0**	**$2,638,000**	**$2,961,868**
State Assistance	$3,024,101	$1,256,246	$1,229,036
Total State Assistance:	**$3,024,101**	**$1,256,246**	**$1,229,036**
Other Local Revenue			
Taxes Current Property	$204,309,828	$222,572,573	$235,140,238
Taxes Other Than Cur Prop	$8,085,009	$7,910,003	$7,967,998
License/Permit/Franchises	$3,168,002	$2,083,000	$5,225,000
Fines/Forfeits/Penalties	$10,684	$16,700	$16,700
Use Of Money & Property	$4,479,538	$3,958,460	$6,607,460
Intergovernmental Revenue	$4,648,979	$5,976,605	$5,935,462
Charges For Services	$127,028,726	$127,387,498	$156,810,109
Miscellaneous Revenue	$42,432,532	$31,174,463	$38,044,231
Fund Balance	$0	$204,267,678	$219,233,245
Total Other Local Revenue:	**$394,163,298**	**$605,346,980**	**$674,980,443**
Total Revenue Source:	**$397,187,399**	**$609,241,226**	**$679,171,347**

Contra Costa County Fire Protection District

Lewis T. Broschard III
Fire Chief

For more information, call (925) 941-3300 or visit https://www.cccfpd.org/

DEPARTMENT OVERVIEW

The Contra Costa County Fire Protection District (Con Fire) provides fire and emergency medical services to nearly one million people across its 304-square-mile district area, and through mutual aid, in and around the 19 cities and unincorporated communities of Contra Costa County, California. With few exceptions, County emergency ambulance transport services are provided by Con Fire through its unique subcontractor Alliance model.

Mission

The Contra Costa County Fire Protection District exists to provide individuals, families and the community with professional services dedicated to the preservation of life, property, and the environment.

Vision

The Contra Costa County Fire Protection District is a recognized fire service leader that strives to become the premier fire organization that honors the past, recognizes the challenges of the present, and will continue to raise the bar of excellence into the future.

Organizational Chart

The FY24-25 Recommended Budget includes 607.0 full-time equivalent (FTE) positions in the Contra Costa County Fire Protection District, which is a net increase of 5.4 FTE positions compared to the FY23-24 Adopted Budget.

The FY24-25 Recommended FTE count of 607.0 reflects the net 5.4 FTE position increase resulting from the following position modifications:

- Mid-year position adjustments resulted in a net 2.0 FTE position increase due to the addition of one Fire District Fiscal Specialist, one Geographic Information Systems Analyst, and one Information Systems Technician II positions, and the deletion of one Information Systems Programmer Analyst III position.
- The proposed net increase of 3.4 positions for FY24-25, to add one Account Clerk Advanced-Level, one Secretary Advanced-Level, one Clerk Senior-Level, one Fire District Fiscal Specialist, and one Information Systems Programmer/Analyst IV positions, and to delete one Fire Prevention Technician and one part-time (24/40) Fire Prevention Specialist to offset a portion of the costs for the requested position additions.

	FY23-24 Adopted	FY24-25 Recommended	Change
70 - FIRE PROTECTION	601.6	607.0	5.4

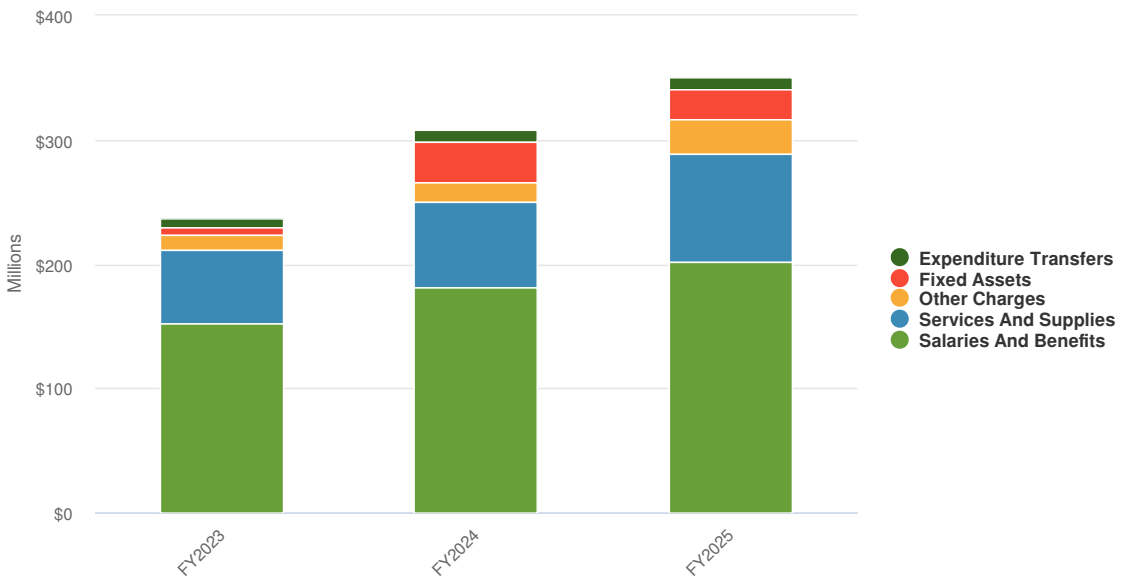
Expenditures Summary

The FY24-25 Recommended Budget for the Contra Costa County Fire Protection District includes a total of $349,919,728 in expenditures, which is an increase of $42,059,798, or 13.66% from the FY23-24 Adopted Budget.

$349,919,728 **$42,059,798**
(13.66% vs. prior year)

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Salaries And Benefits	$152,041,744	$180,669,120	$201,446,201	$20,777,081	11.5%
Services And Supplies	$59,311,027	$69,816,475	$87,050,986	$17,234,511	24.7%
Other Charges	$12,167,358	$15,180,596	$28,107,161	$12,926,565	85.2%
Expenditure Transfers	$7,733,968	$9,307,700	$8,743,975	-$563,725	-6.1%
Fixed Assets	$5,971,271	$32,886,039	$24,571,405	-$8,314,634	-25.3%
Total:	**$237,225,368**	**$307,859,930**	**$349,919,728**	**$42,059,798**	**13.7%**

Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expenditures					
Special District					
Fire Protection					
Ccfpd Pob Stabilztn Fund	$0	$1,000	$1,000	$0	0%
Cccfpd Captl Construction	$1,787,270	$16,200,000	$17,000,000	$800,000	4.9%
Ccfpd Capital Outlay-Consolid	$196,881	$617,189	$617,189	$0	0%
Cccfpd New Devlpmt Fee Fd	$13,279	$1,737,555	$1,737,555	$0	0%
Ccfpd Pittsburg Special Fund	$102,087	$9,491	$9,491	$0	0%
Cccfpd Ems Transport Fund	$52,729,368	$69,946,695	$92,000,000	$22,053,305	31.5%
Ccc Fire District-Consolidated	$182,396,483	$219,348,000	$238,554,493	$19,206,493	8.8%
Total Fire Protection:	**$237,225,368**	**$307,859,930**	**$349,919,728**	**$42,059,798**	**13.7%**
Total Special District:	**$237,225,368**	**$307,859,930**	**$349,919,728**	**$42,059,798**	**13.7%**
Total Expenditures:	**$237,225,368**	**$307,859,930**	**$349,919,728**	**$42,059,798**	**13.7%**

Revenues Summary

The FY24-25 Recommended Budget assumes revenues of $349,919,728 for the Contra Costa County Fire Protection District, including all Special Revenue funds. The major changes in the base budget include recognizing a new base of property tax revenues due to an unplanned additional 2% growth for FY23-24 and an anticipated 3% growth for FY24-25.

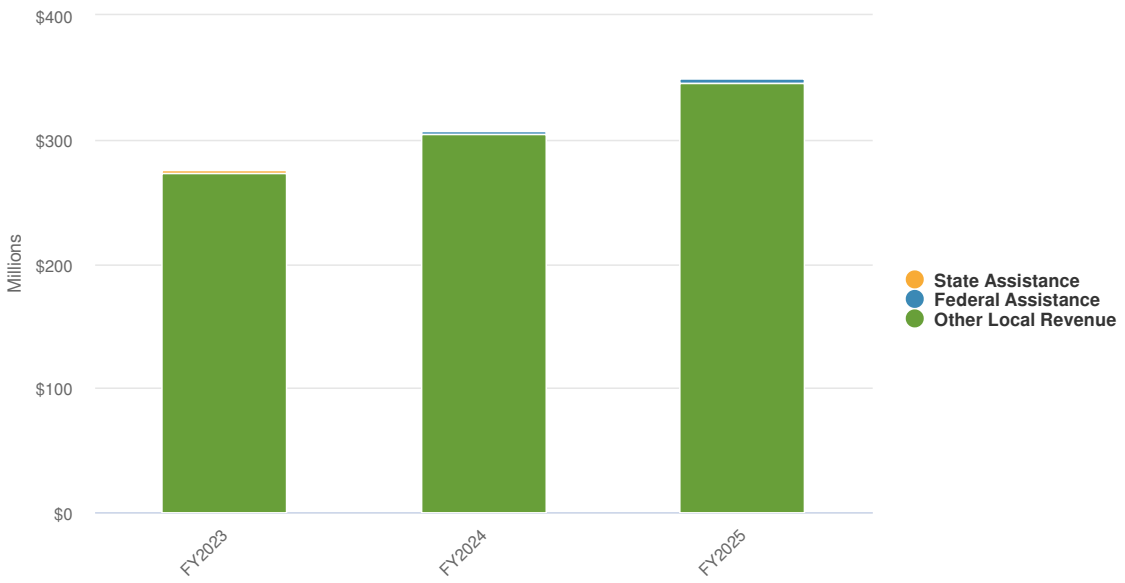
$349,919,728 **$42,059,798**
(13.66% vs. prior year)

Revenue by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
CCC FIRE PROTECT-CONSOLID	$192,157,083	$219,348,000	$238,554,493	$19,206,493	8.8%
CCCFPD POB STABILZTN FUND	$2,604,175	$1,000	$1,000	$0	0%
CCCFPD CAPTL CONSTRUCTION	$9,382,495	$16,200,000	$17,000,000	$800,000	4.9%
CCCFPD CAP OUTLAY-CONSOLID	$298,431	$617,189	$617,189	$0	0%
CCCFPD NEW DEVLPMT FEE FD	$243,763	$1,737,555	$1,737,555	$0	0%
CCCFPD PITTSBURG SPECIAL FUND	$2,323	$9,491	$9,491	$0	0%
CCCFPD EMS TRANSPORT FUND	$71,051,151	$69,946,695	$92,000,000	$22,053,305	31.5%
Total:	**$275,739,422**	**$307,859,930**	**$349,919,728**	**$42,059,798**	**13.7%**

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Federal Assistance	$0	$2,638,000	$2,961,868	$323,868	12.3%
State Assistance	$2,708,503	$900,000	$927,000	$27,000	3%
Taxes Current Property	$161,583,106	$181,060,890	$190,113,935	$9,053,045	5%
Taxes Other Than Cur Prop	-$840,158	-$800,000	-$800,000	$0	0%
Use Of Money & Property	$2,323	$31,000	$31,000	$0	0%
Intergovernmental Revenue	$3,826,920	$4,756,900	$4,899,607	$142,707	3%
Charges For Services	$80,734,167	$82,912,210	$113,587,621	$30,675,411	37%
Miscellaneous Revenue	$27,724,561	$24,587,700	$30,135,423	$5,547,723	22.6%
Fund Balance	$0	$11,773,230	$8,063,274	-$3,709,956	-31.5%
Total:	**$275,739,422**	**$307,859,930**	**$349,919,728**	**$42,059,798**	**13.7%**

Key Budget Updates

The Contra Costa County Fire Protection District aims to continue to provide essential Emergency Medical Services (EMS), fire, rescue, and first responder services while maintaining the health and safety of first responders, support staff, and the community. The FY24-25 Recommended Budget of $349,919,728, funds 31 engine companies, seven (7) truck companies, and one (1) rescue company, providing services from 35 fire stations. Additionally, the District continues to utilize a fire station in the City of Martinez as a facility for the hand crew program and a fire station in the Briones area for the reserve program. The increase of $42 million in expenditures is primarily associated with salaries and benefits, and services and supplies costs, which include county operating costs, other increases related to service contracts, and overall costs of doing business. Funding is provided for 587 FTE positions in the District's General Operating Fund and 20 FTE positions in the District's EMS Transport Fund.

As with prior years, the Recommended Budget includes funding for negotiated wages and other increased compensation costs, lease-purchase payments for apparatus replacement, debt service payments on revenue bonds for station construction projects, and the continuation of the District's hand crew program, a four-person staffing at certain truck companies, and a 24/7 hazardous materials team. The proposed budget includes allocations of approximately $1.4 million in salaries and benefits costs for upcoming staffing reorganizations within administrative, human resources, fiscal, and dispatch units. The District will return to the Board at a later time with the position modification requests necessary to adequately staff these supporting units that are critical to recent and upcoming operation expansions.

Proposed EMS Transport expenditures reflect a net increase of $22 million (31.5%), which includes an approximate $14.2 million increase to contracted ambulance transport services and a $10 million increase to workers' compensation and general liability insurance costs. Also included in the expenditures, is a $10 million proposal for payments to the California Department of Health Care Services (DHCS) for the District's continued participation in the Public Provider Ground Emergency Medical Transport Intergovernmental Transfer program, which will be offset by supplemental Medi-Cal public provider reimbursements for Medi-Cal ambulance transport services. The District has assumed a reimbursement of $25 million due to the significant number of Medi-Cal transports within the District's ambulance operating area. The District continues to be the County's exclusive operator of emergency ambulance services (not including the areas covered by the Moraga-Orinda Fire Protection District and the San Ramon Valley Fire Protection District), with ambulance fees fully offsetting the cost of providing this service.

The District is primarily funded by property tax revenue. In FY23-24, the District experienced a 6.12% growth in secured property assessed valuation and received additional property tax distributions due to the dissolution of redevelopment agencies. The FY24-25 Recommended Budget anticipates a 3% growth in secured property assessed valuation and revenue from the continued unwinding of the redevelopment areas.

The Recommended Budget continues to include newer sources of revenue, such as an allocation of sales tax revenue from Measure X and grant funding. Measure X revenues of $15.6 million are budgeted to support wildland fuel reduction and mitigation programs, the construction of an East County fire station, and the staffing of an additional fire company once construction is completed. In addition, the District is implementing a district-wide fee study to review user fees, impact fees, and community facilities district fees. The District will implement a shaded fuel break grant for Lafayette and Walnut Creek and a $2.5 million grant from the State of California for firefighter mental health awareness.

The District will use $8 million in Fund Balance, primarily to offset costs associated with the construction of two new fire station projects in Brentwood, and will continue with the remodel of the Communications Center in Pleasant Hill. Efforts will also continue for the planned replacement of Fire Station 9 in Pacheco. The District will continue to invest in building and grounds maintenance, repair projects, and replacing capital and non-capital equipment as needed.

The FY24-25 Recommended Budget for Contra Costa County Fire Protection District is balanced and anticipated to have no programmatic, operational, or staffing impacts. The District looks forward to the completion of major construction and modernization projects, which will increase the presence of fire services and resources throughout the County.

Accomplishments

The Contra Costa County Fire Protection District is pleased to highlight these recent accomplishments:

- Implemented the service contract with the City of Pinole, reopening Fire Station 74 and assuming responsibility for fire services in the City.

- Acquired the Byron Boys Ranch (Orin Youth Allen Youth Rehabilitation Facility), formerly used by the County's Probation Department, to be reutilized as a wildland fire center supporting the District's wildland programs.
- Throughout the total contracted service area, ambulances transported 83,161 patients in calendar year CY2023, representing a 2.0% increase in transports compared to CY2022.
- Continued as responsible stewards of Measure X funding by utilizing the funding source to support various endeavors, including new construction projects, acquiring fire apparatus, and implementing new initiatives to enhance community safety against the threat of wildfires.
- Staffed an additional fire company in Antioch, adding a second crew to Fire Station 81.
- Staffed an additional fire company in Brentwood, adding Truck 92 and providing ladder truck service to Oakley, Brentwood, and the surrounding communities.
- Staffed a dedicated four-person rescue unit in Bay Point from Fire Station 86, funded by a FEMA grant.

- Implemented fuel reduction and wildfire mitigation programs to protect communities from wildfire threats.
- Hired and conducted Firefighter Recruit Academy 60.
- Continued filling new positions within the fire prevention bureau to meet mandates and standards for code enforcement.
- Continued converting to a new records management, inspection, and invoicing system in the fire prevention bureau.
- Continued to train and deploy fire personnel as first responders at the specialist level to hazardous materials incidents.

- Continued replacement of capital equipment, such as heavy fire apparatus, ambulance vehicles, and support equipment.
- Provided direct financial support to continue the Zonehaven evacuation program, enhancing the countywide community warning system.
- Recruited and filled a grant-funded fire safe coordinator position to support increased collaboration between fire agencies and fire safe councils.
- Finalized negotiations with IAFF Local 1230 and the United Chief Officers Association for agreements expiring June 30, 2023.
- Collaborated with AFSCME, IAFF Local 1230, and AMR management on strategies to mitigate emergency ambulance response delays due to hospital and paramedic staffing constraints.
- Worked to implement a new emergency ambulance deployment model, including increased use of basic life support (BLS) units to improve system performance and reliability.

Goals

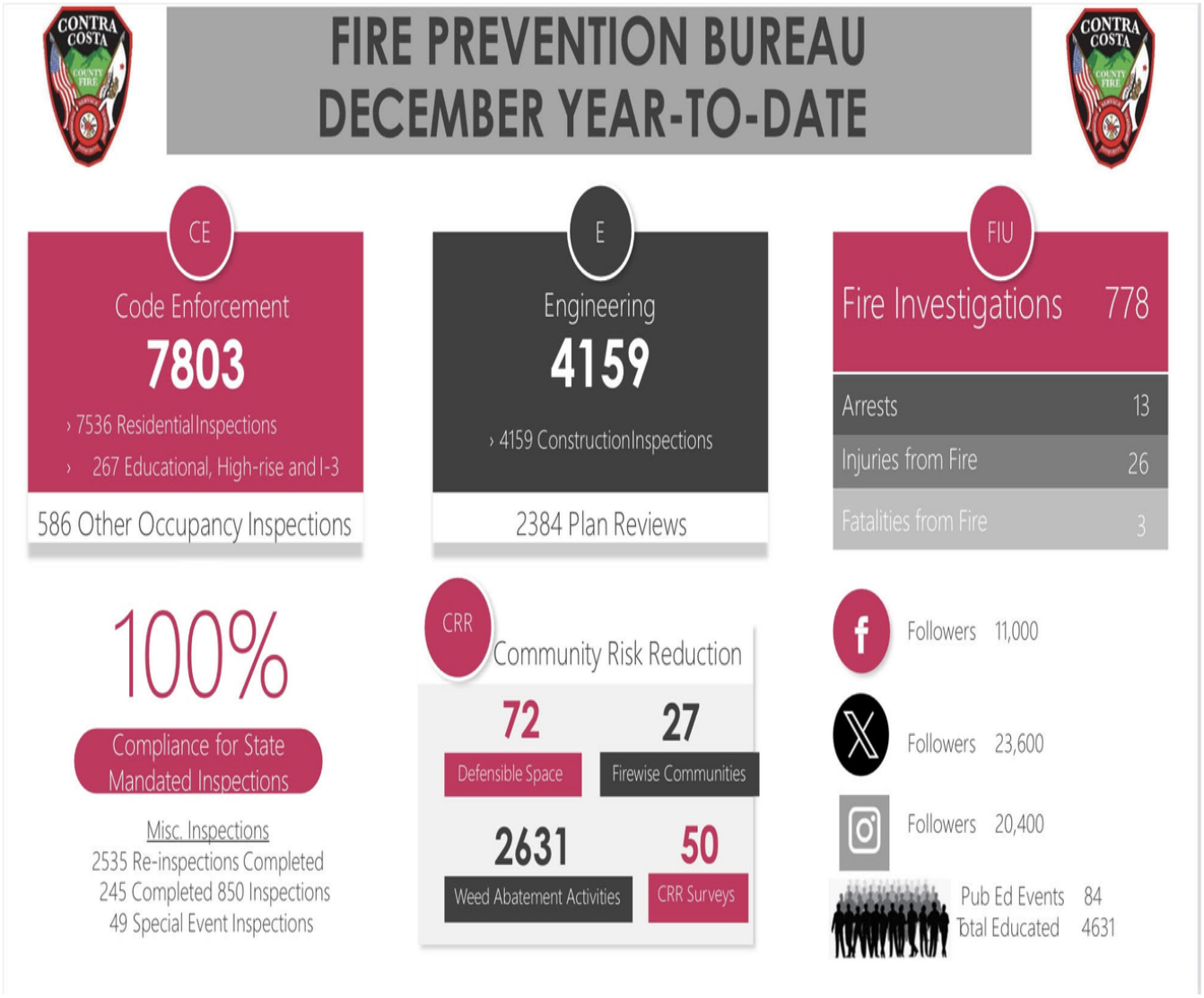
During FY24-25, the Contra Costa County Fire Protection District aims to:

- Start construction on two new fire stations in Brentwood, which will include completing a hazardous materials remediation project on the site of future Fire Station 90.
- Complete a Standards of Cover and Master Plan study.
- Submit a proposal to Contra Costa County for the exclusive rights to provide 911 ambulance services to most of the County.
- Work to complete construction drawings for a replacement of Fire Station 9 at the existing station, in Pacheco.
- Begin construction on the Communications Center remodel and modernization project, in Pleasant Hill.
- Continue periodically replacing capital equipment, such as heavy fire apparatus and support equipment.
- Continue facility and grounds maintenance projects, such as remodeling, painting, roofing, and asphalt repair.
- Complete a master facility assessment report and present it to the Board.
- Work with an information services officer to complete a review of the fire district public protection classification rating.
- Conduct an internal review and analysis of accounting practices and obtain recommendations for future operations.

- Pursue new funding mechanisms such as development impact fees and creating community facilities districts in new development areas.
- Continue working with the City of Concord and the master developer for the former Concord Naval Weapons project.
- Continue to work with the Navy and County partners to plan for the transfer of Navy land for the public safety reuse project.
- Evaluate the recruitment needs for additional firefighters and conduct a Firefighter Recruit Academy as necessary.
- Pursue grant funding opportunities as they become available.
- Continue to manage and implement several Measure X-funded wildfire mitigation programs.
- Continue work on a $3 Million Cal-Fire-funded fuel break project in the Rossmoor area.
- Continue disaster planning, internal preparation, and public education for large wildland fires and evacuation planning.
- Continue collaborating with our labor partners, AFSCME, IAFF, and Local 1230, and the area hospital executives to implement solutions to the County's growing ambulance offload delay issues.

Performance Measures

The Contra Costa County Fire Protection District is pleased to present the Fire Prevention dashboard for 2023:



Operations Indicators

Number of incidents reported for 2023 by the Emergency Response and Fire Prevention Units	
Emergency Response	
Total # of Fire Alarms	5,857
Total # of fires, all types	5,125
Total # of EMS responses	70,922
Total # of ambulance only calls	31,786
Total # of vehicle accident and rescue calls	4,350
Total # of other emergencies	8,347
Total # of Emergency Responses	**126,387**
Ambulance Transports	**83,161**
Fire Prevention	
Total # of annual occupancy inspections	8,389
Total # of new construction plan reviews	2,384
Total # of new construction and life safety system inspections	4,159
Total # of exterior hazard inspections	2,753
Total # of new Firewise communities	22
Total # of fire investigations	778
Total # of arson arrests	13
Total # of Fire Prevention cases	**18,498**

Crockett-Carquinez Fire Protection District

Dean Colombo
Fire Chief

The Crockett-Carquinez Fire Protection District is a volunteer, paid-on-call district responsible for providing fire suppression, emergency, and non-emergency services to the communities of Crockett, Port Costa, Valona, and Tormey. Services include incidents requiring medical assistance, rescue, hazard management, weed abatement, and public education. Fire services have existed in the community since at least 1909, and the most recent iteration of the Crockett-Carquinez Fire District was formed in 1965.

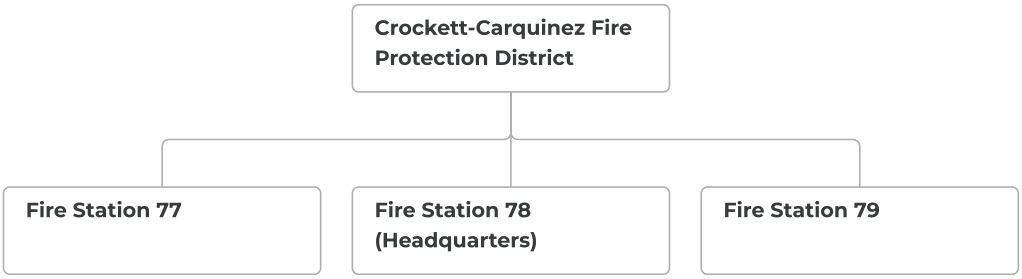
Organizational Chart

The Crockett-Carquinez Fire Protection District has three fire stations in Crockett, centrally located to support the surrounding areas. The service area includes residences and small businesses along with heavy industry, a major highway and bridge, and sizable wildland acreage. With under 50 volunteer staff, the District provides fire, rescue, and basic life support through a combination of day crew shifts and on-call personnel.

Station 77
49 Canyon Lake Drive, Port Costa
Serves as a fire house for the community of Port Costa, housing engine 277.

Station 78
746 Loring Avenue, Crockett
Serves as the primary firehouse and has living space, training classrooms, and Chief Fire Officer office space.

Station 79
1423 Lillian Street, Crockett
Houses equipment and trucks, the weed abatement office, the Fire Marshal's office, and firefighter accomodations



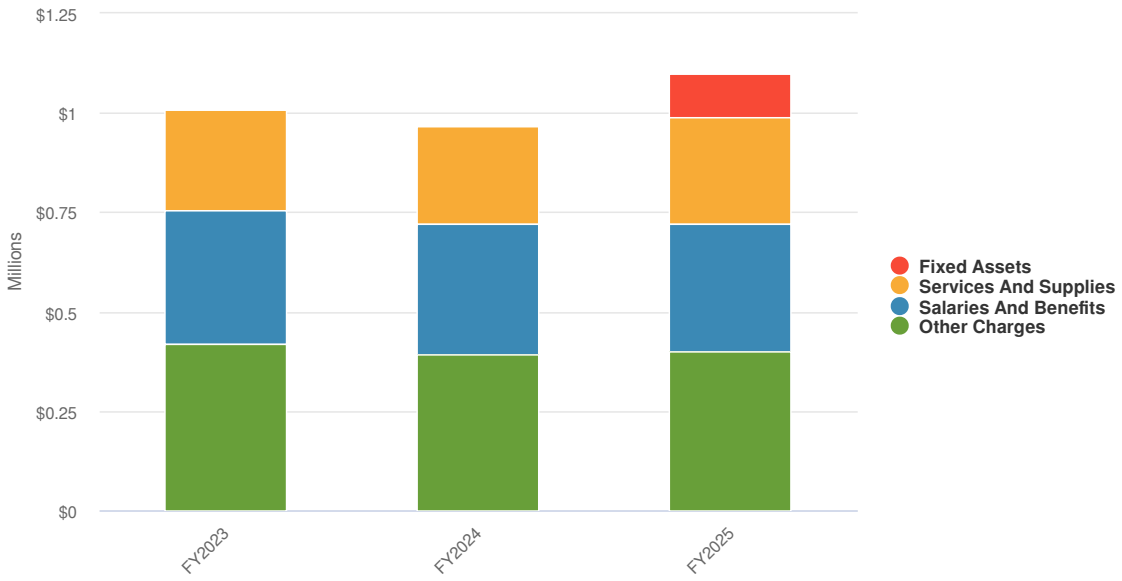
Expenditures Summary

The Crockett-Carquinez Fire Protection District's Recommended Budget increases net expenditures by $132,400 from the current year adopted budget primarily due to one-time capital projects and additional equipment and repair services for the refurbishment of two apparatus.

$1,097,600 **$132,400**
(13.72% vs. prior year)

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$339,675	$328,200	$323,900	-$4,300	-1.3%
Services And Supplies	$249,948	$243,200	$264,600	$21,400	8.8%
Other Charges	$417,442	$393,800	$399,100	$5,300	1.3%
Fixed Assets	$0	$0	$110,000	$110,000	N/A
Total Expense Objects:	**$1,007,065**	**$965,200**	**$1,097,600**	**$132,400**	**13.7%**

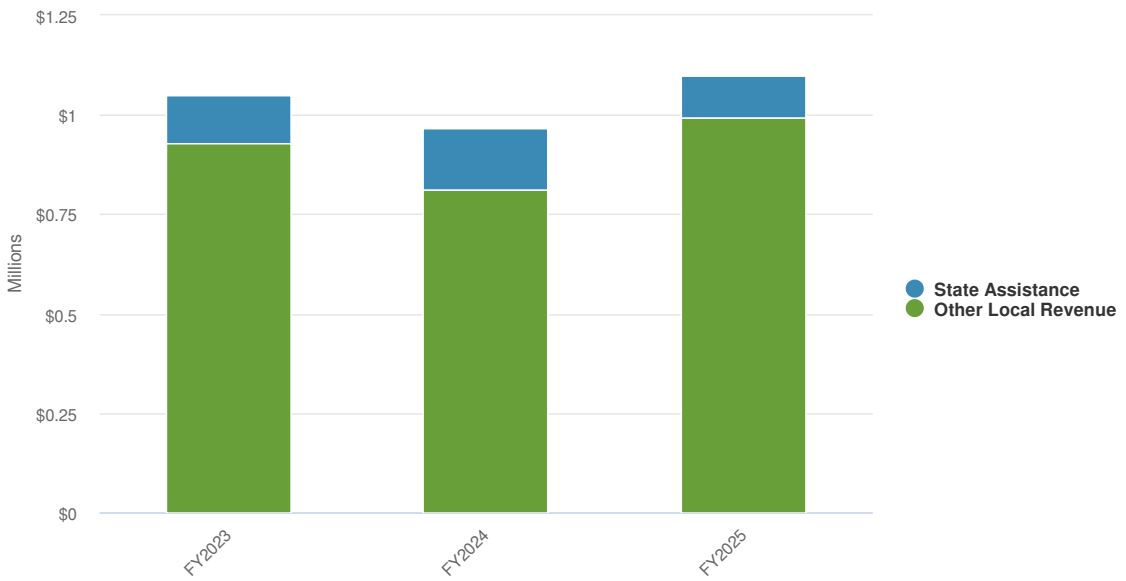
Revenues Summary

The Recommended Budget assumes total revenue in the amount of $1,097,600 for FY24-25, with property tax as the primary revenue source.

$1,097,600 **$132,400**
(13.72% vs. prior year)

Revenues by Source

Budgeted Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
State Assistance	$122,751	$154,000	$103,500	-$50,500	-32.8%
Total State Assistance:	**$122,751**	**$154,000**	**$103,500**	**-$50,500**	**-32.8%**
Other Local Revenue					
Taxes Current Property	$730,072	$737,000	$802,000	$65,000	8.8%
Taxes Other Than Cur Prop	-$3,505	-$2,800	-$2,900	-$100	3.6%
Intergovernmental Revenue	$178,246	$0	$50,000	$50,000	N/A
Charges For Services	$6,478	$7,000	$0	-$7,000	-100%

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Miscellaneous Revenue	$17,009	$70,000	$145,000	$75,000	107.1%
Fund Balance	$0	$0	$0	$0	-100%
Total Other Local Revenue:	**$928,300**	**$811,200**	**$994,100**	**$182,900**	**22.5%**
Total Revenue Source:	**$1,051,051**	**$965,200**	**$1,097,600**	**$132,400**	**13.7%**

Key Budget Updates

The CY23-24 Adopted Budget for Crockett-Carquinez Fire Protection District includes a one-time allocation of $205,000 in revenues, as approved by the Board, for the purchase of an electric vehicle, to support facility improvement projects, and to replace Personal Protective Equipment (PPE) that is necessary to comply with State law.

The FY24-25 Recommended Budget for the District reflects a net increase of $132,400 from $965,200 to $1,097,600, and sustains the District's current service levels. Current year expenditures include the last of four debt service payments for a water tanker that was funded by the District's local community foundation. Increases in expenditures are mainly attributed to funding for fixed assets and services and supplies. The increase in services and supplies is primarily due to anticipated maintenance and refurbishment of existing fire apparatus to prolong their use and life span. This is the District's desired approach, as it is more cost-effective to service the equipment that the District already owns, than acquiring new equipment. Expenditures also include ongoing PPE expenses to ensure the District replaces PPE every 10 years, regardless of condition, to comply with State requirements.

Revenues for special districts, such as Crockett-Carquinez Fire, tend to be limited and unpredictable. Given that fire season activity has decreased in the current year, State mutual aid funding has been reduced. Mutual aid reimbursement is cost neutral and will not negatively impact the District's FY24-25 budget. Completion of one-time projects and equipment purchases and an assumed slight increase in property tax revenues afford the District a balanced budget with no anticipated impacts to its operations. The District continuously seeks opportunities to bring additional resources into its communities and has successfully obtained donations to support emergent fire equipment and operational needs throughout the year.

The District looks forward to supporting Crockett and its surrounding areas in 2024. Crockett-Carquinez Fire, like so many agencies, continues to work on improving staff retention. The District's leadership is focused on recruiting and retaining members who can effectively and efficiently respond to calls on a regular basis. The District strives to provide a welcoming, supportive, diverse, and rewarding work environment, and build a solid workforce to continue serving the community.

Goals

The Crockett-Carquinez Fire Protection District strives to achieve the following goals in the upcoming year:

- Increase fire inspections of high hazard occupancy buildings that accommodate, on a regular basis, a large group of people such as schools, senior living facilities and businesses.
- Conduct facility improvements at Station 78 by updating 2 showers dating back to 1957 - installing modern split-system climate control, and retiring an old boiler system.
- Continue to recruit for and train a new academy of approximately 8-10 recruits.
- Continue to pursue new grants and donations, and specifically seek assistance from FEMA to purchase 8 new portable radios.
- Continue upgrading several areas of its operation, including digital report writing and documentation of training hours and equipment maintenance records.

Accomplishments

The Crockett-Carquinez Fire Protection District is pleased to highlight the following accomplishments:

- Trained 4 new Fire Inspectors to provide investigative support to the District.
- Placed in service a new water tender and command vehicle.
- Replaced 20 large aluminum single-pane framed windows with more energy efficient vinyl, double-pane windows in the classroom and office areas of Station 78.
- Completed the much-needed parking area at Station 77.
- With the help of the County in the current year budget, secured funding for 1 new electric command vehicle, replacement of Personal Protective Equipment (PPE), and partial costs of a new water tender.

Performance Indicators

Listed below are the call types by volume for the most common calls received by the Crockett-Carquinez Fire District:

Call Type	2021	2022	2023
Building Fires	5	4	5
Vehicle Fires	6	11	9
Exterior/Vegetation Fires	20	24	21
Medical Emergencies	276	314	333
Vehicle Accidents	76	40	71
Auto/Mutual Aid	91	45	80
Rescues	5	3	4
Hazard/Alarm	45	30	74
Public Assistance	26	110	35
Total Calls	**550**	**581**	**632**

Emergency Medical Services - Ambulance Service Area

Anna Roth
Health Services Director

The mission of the Emergency Medical Services Division of the Health Services Department is to ensure that quality emergency medical services are available for all people in Contra Costa County, and that emergency medical care is provided in a coordinated, professional and timely manner.

The Emergency Medical Services (EMS) Ambulance Service Area is a public private partnership that acts to deliver 9-1-1 services to communities under Local EMS Agency policies and procedures to provide a uniform level of response and prompt patient transport to emergency departments and specialty centers for definitive care. In compliance with Title 22 for medical and quality oversight of high-performance Emergency Medical Services (EMS) Systems, this Division is the statutory designated Local EMS Authority (LEMSA) responsible for providing regulatory and medical oversight of medical dispatch, prehospital patient care delivered by fire and law first responders, and ambulance personnel. EMS is also charged with conducting emergency and non-emergency ambulance permitting and emergency ambulance contract compliance. EMS sets standards to assure that prehospital personnel are properly trained and equipped to provide medical care in a timely, efficient, and professional manner. EMS is responsible for the authorization and oversight of Air Medical Providers, Continuing Education, and EMT and Paramedic training programs in the County, and the administrative and levy collection costs associated with Measure H parcel levies collected with property taxes.

Measure H, passed by the voters in 1988, created a countywide parcel charge for enhancements to the emergency medical service system. Zone A covers the San Ramon Valley area, and Zone B is comprised of the rest of the county. Assessment rates refer to the rate per "benefit unit." Residential parcels are assessed based upon the number of dwelling units, with a single-family residence assessed at one benefit unit. Commercial and industrial parcels are assessed from three benefit units up to 500 benefit units for heavy industry. Rates have been at $3.94 and $10.00 per benefit unit in Zone A and B, respectively, since FY 1996-97. These rates cannot be increased without being approved by the voters.

Zone A: Ambulance Service Area – Measure H

Description: Includes support for enhancements in first responder and paramedic service, equipment, and technology; EMS and disaster communications; community CPR and Public Access Defibrillation; specified positions in the Health Services EMS Division to provide program coordination, training, and medical oversight; cardiac arrest, STEMI, stroke, EMS for Children, and Trauma Programs; and administrative and levy collection costs. Funded by Measure H parcel levies collected with the property taxes. The geographic area encompasses the territory of the San Ramon Valley Fire Protection District (San Ramon, Danville, and surrounding unincorporated areas).

Zone B: Ambulance Service Area – Measure H

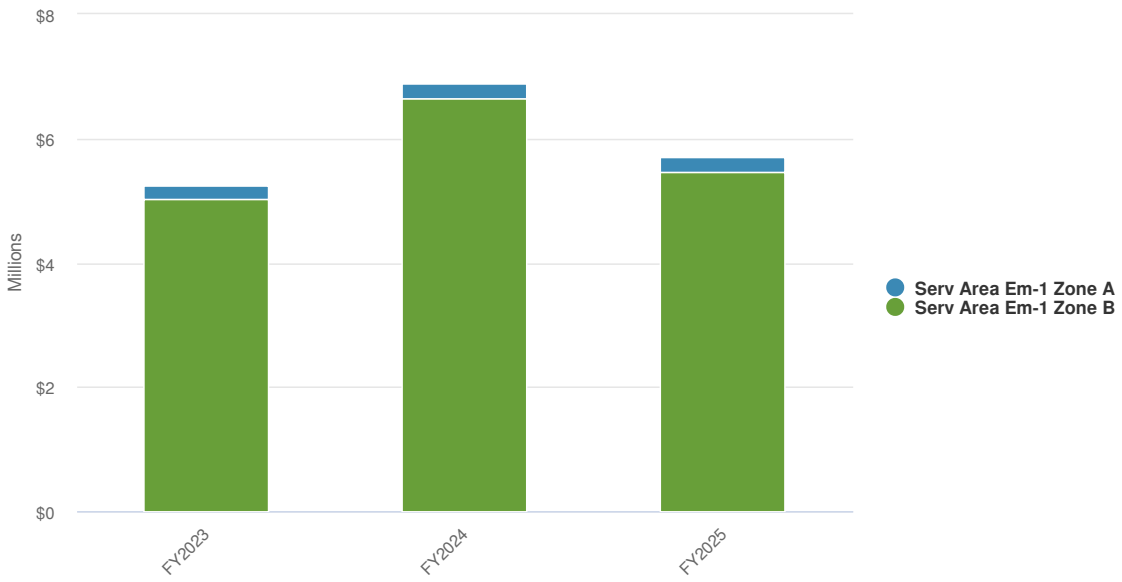
Description: Includes support for enhancements in first responder and paramedic service, equipment, and technology; EMS and disaster communications; community CPR and Public Access Defibrillation; specified positions in the Health Services EMS Division to provide program coordination, training, and medical oversight; cardiac arrest, STEMI, stroke, EMS for Children, and Trauma Programs; and administrative and levy collection costs. Funded by Measure H parcel levies collected with the property taxes. The geographic area encompasses the remaining incorporated and unincorporated territory of the County not included in Zone A.

Expenditures Summary

$5,706,350 **-$1,184,650**
(-17.19% vs. prior year)

Expenditures by Function

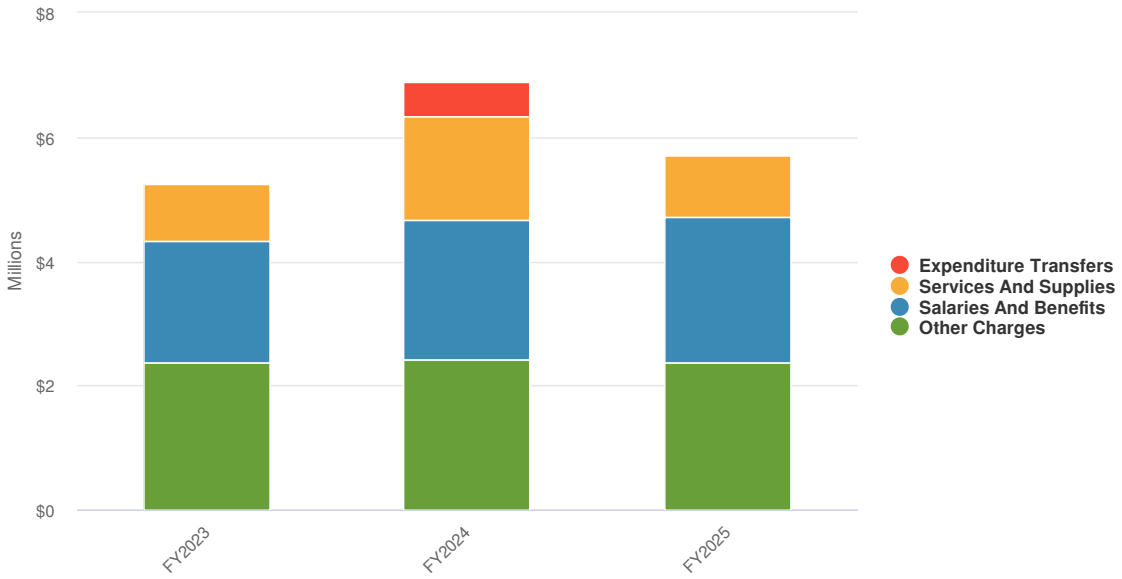
Budgeted and Historical Expenditures by Function



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expenditures					
Special District					
Emergency Medical Services					
Serv Area Em-1 Zone A	$219,931	$239,000	$242,938	$3,938	1.6%
Serv Area Em-1 Zone B	$5,019,604	$6,652,000	$5,463,412	-$1,188,588	-17.9%
Total Emergency Medical Services:	**$5,239,535**	**$6,891,000**	**$5,706,350**	**-$1,184,650**	**-17.2%**
Total Special District:	**$5,239,535**	**$6,891,000**	**$5,706,350**	**-$1,184,650**	**-17.2%**
Total Expenditures:	**$5,239,535**	**$6,891,000**	**$5,706,350**	**-$1,184,650**	**-17.2%**

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



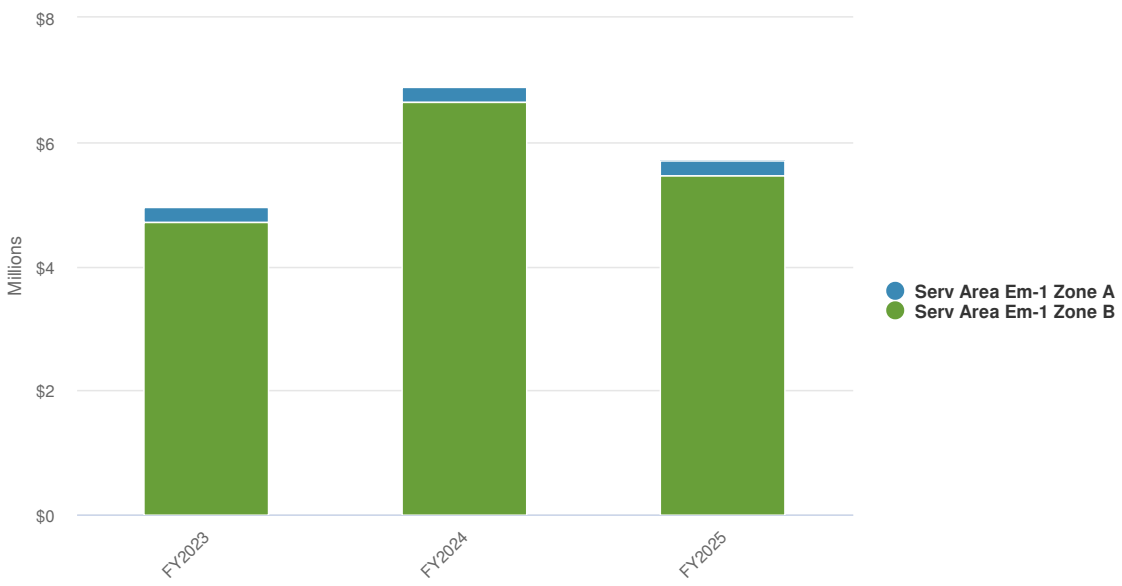
Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$1,956,161	$2,258,000	$2,327,504	$69,504	3.1%
Services And Supplies	$918,785	$1,659,000	$998,928	-$660,072	-39.8%
Other Charges	$2,364,589	$2,411,000	$2,379,918	-$31,082	-1.3%
Expenditure Transfers	$0	$563,000	$0	-$563,000	-100%
Total Expense Objects:	**$5,239,535**	**$6,891,000**	**$5,706,350**	**-$1,184,650**	**-17.2%**

Revenues Summary

$5,706,350 **-$1,184,650**
(-17.19% vs. prior year)

Revenue by Special District

Budgeted and Historical 2024 Revenue by Department



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue					
Special District					
Emergency Medical Services					
Serv Area Em-1 Zone A	$238,584	$239,000	$242,938	$3,938	1.6%
Serv Area Em-1 Zone B	$4,716,165	$6,652,000	$5,463,412	-$1,188,588	-17.9%
Total Emergency Medical Services:	**$4,954,749**	**$6,891,000**	**$5,706,350**	**-$1,184,650**	**-17.2%**
Total Special District:	**$4,954,749**	**$6,891,000**	**$5,706,350**	**-$1,184,650**	**-17.2%**
Total Revenue:	**$4,954,749**	**$6,891,000**	**$5,706,350**	**-$1,184,650**	**-17.2%**

Library Special Districts

Alison McKee
County Librarian

For more information, call (800) 984-4636 or visit https://ccclib.org/ .

The Contra Costa County Library brings people and ideas together. The Library Department's primary goal is to provide facilities and collections that meet the variety of educational, recreational, and cultural information needs of the community and to provide access to high-quality services for children, teens, and adults.

COUNTY SERVICE AREAS FOR LIBRARY SERVICES OVERVIEW

There are four County Service Areas (CSAs) in Contra Costa County that serve as financing mechanisms for library facilities and/or extended library services in a specific area, CSAs: LIB-2 (El Sobrante), LIB-10 (Pinole), LIB-12 (Moraga) and LIB-13 (Ygnacio Valley). The CSAs were created before 1970 at the request of area residents and operate as dependent special districts governed by the County Board of Supervisors.

Detailed financing information for each CSA can be found in the charts and tables to follow. Library CSAs are primarily financed through property taxes and interest earnings. The library CSAs' budgets are managed by the Contra Costa County Library. The Library's finance manager formulates and monitors budgets, and coordinates and oversees infrastructure improvements and installation specific to each district. The Contra Costa County Library collectively plans services for all library outlets served. Library staff plan programs to meet community needs based on community profiles and partnership organizations.

For more information about the County Library System, see the Library Department section of the Recommended Budget.

Expenditures Summary

$360,682 **-$8,818**
(-2.39% vs. prior year)

Expenditures by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
SVC AREA LIB-2 EL SOBRANTE	$944	$159,941	$156,098	-$3,843	-2.4%
SVC AREA LIBRARY-10 PINOLE	$9	$1,544	$1,507	-$37	-2.4%
SVC AREA LIBRARY-12 MORAGA	$77	$13,044	$12,728	-$316	-2.4%

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
SVC AREA LIBRARY-13 YGNACIO	$1,152	$194,971	$190,349	-$4,622	-2.4%
Total:	**$2,182**	**$369,500**	**$360,682**	**-$8,818**	**-2.4%**

Revenues Summary

$360,682 **-$8,818**
(-2.39% vs. prior year)

Revenues by Source

Library CSAs are primarily financed through property taxes and interest. CSAs are not authorized to issue bonded debt. CSAs engage in joint financing arrangements in that the CSAs supplement standard funding sources for County libraries.

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
State Assistance	$1,681	$415	$405	-$10	-2.4%
Total State Assistance:	**$1,681**	**$415**	**$405**	**-$10**	**-2.4%**
Other Local Revenue					
Taxes Current Property	$366,776	$370,392	$361,542	-$8,850	-2.4%
Taxes Other Than Cur Prop	-$1,795	-$1,772	-$1,730	$42	-2.4%
Use Of Money & Property	$0	$460	$460	$0	0%
Intergovernmental Revenue	$12	$5	$5	$0	0%
Fund Balance	$0	$0	$0	$0	-100%
Total Other Local Revenue:	**$364,993**	**$369,085**	**$360,277**	**-$8,808**	**-2.4%**
Total Revenue Source:	**$366,674**	**$369,500**	**$360,682**	**-$8,818**	**-2.4%**

Police County Service Areas

The County has four (4) county service areas established for the purpose of providing police services in defined geographic areas: Crockett Cogeneration (formerly P-1), P-2 (zones A and B), P-5 and P-6.

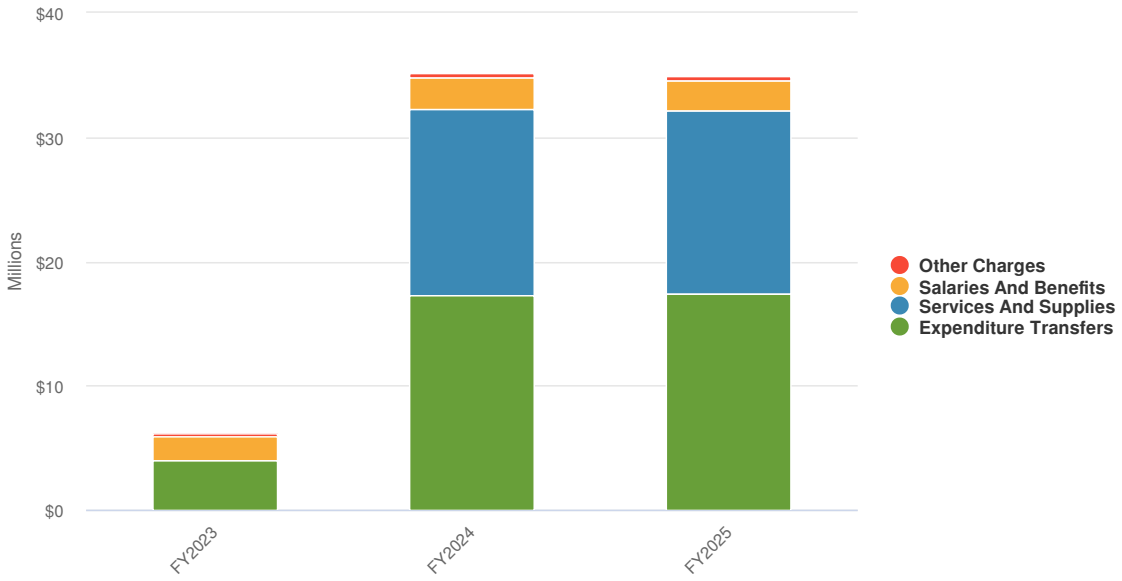
Police Service Crockett Cogeneration: Provided police services (1.0 FTE) to the unincorporated area of Crockett.
Service Area P-2 (zones A and B): Provides police services to the unincorporated areas of Blackhawk (4.0 FTEs) and Alamo (1.0 FTE).
Service Area P-5: Provides police services to the unincorporated area Round Hill (2.0 FTE).
Service Area P-6: Provides increased police protection services throughout the unincorporated County.

Expenditures Summary

$34,864,392 -$270,206
(-0.77% vs. prior year)

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Salaries And Benefits	$1,968,827	$2,521,908	$2,351,862	-$170,046	-6.7%
Services And Supplies	$18,664	$15,018,013	$14,765,465	-$252,547	-1.7%
Other Charges	$245,899	$367,735	$362,596	-$5,139	-1.4%
Expenditure Transfers	$3,962,127	$17,226,943	$17,384,469	$157,526	0.9%
Total Expense Objects:	**$6,195,516**	**$35,134,598**	**$34,864,392**	**-$270,206**	**-0.8%**

Revenues Summary

$34,864,392 **-$270,206**
(-0.77% vs. prior year)

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
State Assistance					
Intergovernmental Revenue	$29,356	$45,131	$45,131	$0	0%
Total State Assistance:	**$29,356**	**$45,131**	**$45,131**	**$0**	**0%**
Other Local Revenue					
Taxes Current Property	$7,549,489	$6,237,392	$6,237,392	$0	0%
Taxes Other Than Cur Prop	$4,172,015	$3,911,274	$4,038,028	$126,754	3.2%
Fines/Forfeits/Penalties	$10,684	$16,700	$16,700	$0	0%
Use Of Money & Property	$501,148	$61,000	$61,000	$0	0%
Intergovernmental Revenue	$3,507	$3,600	$3,600	$0	0%
Charges For Services	$132,110	$307,288	$307,288	$0	0%
Miscellaneous Revenue	$2,521,418	$2,783,763	$2,783,763	$0	0%
Fund Balance	$0	$21,768,450	$21,371,490	-$396,960	-1.8%
Total Other Local Revenue:	**$14,890,371**	**$35,089,467**	**$34,819,261**	**-$270,206**	**-0.8%**
Total Revenue Source:	**$14,919,727**	**$35,134,598**	**$34,864,392**	**-$270,206**	**-0.8%**

Revenue by Special District

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue					
Special District					
Service Area-Police					
Svc Area P6 Zone 0211	$2,591	$2,541	$2,668	$127	5%
Svc Area P6 Zone 0502	$157,203	$154,187	$161,920	$7,733	5%
Svc Area P6 Zone 1614	$2,372	$2,326	$2,443	$117	5%
Svc Area P6 Zone 1804	$1,694	$1,661	$1,745	$84	5.1%
Svc Area P6 Zone 2201	$42,953	$42,132	$44,241	$2,109	5%
Svc Area P6 Zone 0501	$96,541	$94,695	$99,438	$4,743	5%
Svc Area P6 Zone 1613	$1,718	$1,685	$1,770	$85	5%
Svc Area P6 Zone 2200	$4,467	$4,382	$4,601	$219	5%
Svc Area P6 Zone 2502	$2,710	$2,658	$2,792	$134	5%
Svc Area P6 Zone 2801	$20,617	$20,223	$21,236	$1,013	5%
Svc Area P6 Zone 1609	$4,545	$4,458	$4,682	$224	5%
Svc Area P6 Zone 1610	$4,545	$4,458	$4,682	$224	5%
Svc Area P6 Zone 1611	$19,999	$19,617	$20,599	$982	5%
Svc Area P6 Zone 1612	$1,818	$1,783	$1,873	$90	5%
Svc Area P6 Zone 2501	$22,544	$22,113	$23,220	$1,107	5%
Svc Area P6 Zone 2800	$1,818	$1,783	$1,873	$90	5%
Svc Area P6 Zone 1514	$5,167	$5,068	$5,323	$255	5%
Svc Area P6 Zone 1101	$2,182	$2,140	$2,247	$107	5%
Svc Area P-6 Zone 1803	$5,660	$5,552	$5,830	$278	5%
Svc Area P6 Zone 1700	$161,509	$158,412	$166,354	$7,942	5%
Svc Area P6 Zone 2000	$755	$740	$777	$37	5%
Svc Area P6 Zone 2903	$2,175	$2,000	$2,241	$241	12.1%
Svc Area P6 Zone 1505	$1,887	$1,851	$1,943	$92	5%
Svc Area P6 Zone 1506	$3,774	$3,701	$3,887	$186	5%
Svc Area P-6 Zone 1001	$10,264	$10,068	$10,572	$504	5%
Svc Area P-6 Central Admin Base	$2,712,367	$16,302,798	$16,302,798	$0	0%
Svc Area P-6 Zone 1607	$1,887	$1,851	$1,943	$92	5%
Svc Area P-6 Zone 1504	$3,396	$3,331	$3,499	$168	5%
Svc Area P-6 Zone 2702	$755	$740	$777	$37	5%
Svc Area P-6 Zone 1606	$790	$774	$813	$39	5%
Svc Area P-6 Zone 1605	$7,501	$7,357	$7,726	$369	5%
Svc Area P-6 Zone 1503	$790	$774	$813	$39	5%
Svc Area P-6 Zone 0400	$814	$799	$838	$39	4.9%
Svc Area P-6 Zone 0702	$3,868	$3,794	$3,984	$190	5%
Svc Area P-6 Zone 1502	$814	$799	$838	$39	4.9%

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Svc Area P-6 Zone 3100	$34,200	$33,546	$35,226	$1,680	5%
Svc Area P-6 Zone 2500	$814	$799	$839	$40	5%
Svc Area P-6 Zone 0701	$814	$799	$838	$39	4.9%
Svc Area P-6 Zone 0202	$20,267	$19,879	$20,874	$995	5%
Svc Area P-6 Zone 1501	$3,378	$3,313	$3,480	$167	5%
Svc Area P-6 Zone 1604	$844	$828	$869	$41	4.9%
Svc Area P-6 Zone 1801	$844	$828	$869	$41	4.9%
Svc Area P-6 Zone 2901	$814	$799	$838	$39	4.9%
Svc Area P-6 Zone 1603	$7,600	$7,455	$7,828	$373	5%
Svc Area P-6 Zone 1200	$1,629	$1,597	$1,677	$80	5%
Police Svc-Crockett Cogen	$133,835	$780,561	$620,728	-$159,833	-20.5%
Police Area 2 Danville	$652	$10,752	$10,752	$0	0%
Svc Area P-2 Zone A	$1,382,540	$1,805,412	$1,582,687	-$222,725	-12.3%
Svc Area P6 Zone 2902	$2,541	$2,492	$2,617	$125	5%
Police Area 5 Rnd Hill	$689,712	$702,426	$678,387	-$24,039	-3.4%
Svc Area Pl6	$6,954,967	$12,678,361	$12,678,361	$0	0%
Svc Area P-2 Zone B	$524,742	$386,687	$396,324	$9,637	2.5%
Svc Area P-6 Zone 0206	$17,889	$18,727	$18,426	-$301	-1.6%
Svc Area P-6 Zone 0207	$2,405	$2,359	$2,477	$118	5%
Svc Area P-6 Zone 0200	$18,892	$18,531	$19,459	$928	5%
Svc Area P-6 Zone 0212	$16,565	$16,247	$17,062	$815	5%
Svc Area P-6 Zone 2504	$1,065	$812	$1,096	$284	35%
Svc Area P-6 Zone 1203	$0	$1,946	$0	-$1,946	-100%
Svc Area P-6 Zone 0505	$436	$428	$449	$21	4.9%
Svc Area P-6 Zone 0209	$6,915	$6,783	$7,123	$340	5%
Svc Area P-6 Zone 1005	$49,910	$48,955	$51,406	$2,451	5%
Svc Area P-6 Zone 0201	$134,791	$132,207	$138,835	$6,628	5%
Svc Area P-6 Zone 2700	$878	$861	$905	$44	5.1%
Svc Area P-6 Zone 2606	$432	$424	$444	$20	4.7%
Svc Area P-6 Zone 0700	$858	$841	$883	$42	5%
Svc Area P-6 Zone 1100	$5,576	$5,469	$5,743	$274	5%
Svc Area P-6 Zone 1600	$2,992	$861	$904	$43	5%
Svc Area P-6 Zone 2601	$858	$841	$884	$43	5.1%
Svc Area P-6 Zone 0500	$162,561	$159,443	$167,437	$7,994	5%

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Svc Area P-6 Zone 1000	$31,173	$30,576	$32,109	$1,533	5%
Svc Area P-6 Zone 2900	$6,434	$6,310	$6,627	$317	5%
Svc Area P-6 Zone 1006	$3,307	$3,244	$3,406	$162	5%
Svc Area P-6 Zone 1601	$858	$841	$883	$42	5%
Svc Area P-6 Zone 2300	$858	$841	$883	$42	5%
Svc Area P-6 Zone 1602	$25,333	$24,849	$26,093	$1,244	5%
Svc Area P-6 Zone 1800	$17,800	$17,459	$18,334	$875	5%
Svc Area P-6 Zone 2600	$1,287	$1,262	$1,325	$63	5%
Svc Area P-6 Zone 2701	$2,533	$2,485	$2,610	$125	5%
Svc Area P-6 Zone 1500	$429	$421	$441	$20	4.7%
Svc Area P-6 Zone 3000	$36,733	$36,030	$37,835	$1,805	5%
Svc Area P-6 Zone 0503	$438,260	$429,873	$451,409	$21,536	5%
Svc Area P-6 Zone 3103	$7,249	$7,111	$7,467	$356	5%
Svc Area P6 Zone 0900	$1,995	$1,957	$2,055	$98	5%
Svc Area P6 Zone 1509	$3,325	$3,262	$3,425	$163	5%
Svc Area P6 Zone 3101	$3,824	$3,751	$3,939	$188	5%
Svc Area P6 Zone 1615	$2,660	$2,609	$2,740	$131	5%
Svc Area P6 Zone 1511	$1,663	$1,631	$1,712	$81	5%
Svc Area P6 Zone 1510	$5,986	$5,871	$6,165	$294	5%
Svc Area P6 Zone 0203	$23,725	$23,271	$24,437	$1,166	5%
Svc Area P6 Zone 1002	$10,545	$10,343	$10,861	$518	5%
Svc Area P6 Zone 2602	$1,648	$1,293	$1,697	$404	31.2%
Svc Area P6 Zone 0204	$2,966	$2,909	$3,055	$146	5%
Svc Area P6 Zone 1003	$3,530	$3,462	$3,635	$173	5%
Svc Area P6 Zone 1201	$2,246	$2,203	$2,314	$111	5%
Svc Area P6 Zone 2203	$277,401	$268,480	$285,724	$17,244	6.4%
Svc Area P6 Zone 3001	$55,512	$54,451	$57,178	$2,727	5%
Svc Area P6 Zone 3102	$1,663	$1,631	$1,713	$82	5%
Svc Area P6 Zone 3104	$6,739	$6,610	$6,940	$330	5%
Svc Area P6 Zone 0504	$65,139	$63,894	$67,093	$3,199	5%
Svc Area P6 Zone 2202	$124,502	$122,122	$128,236	$6,114	5%
Svc Area P6 Zone 0205	$622	$610	$640	$30	4.9%
Svc Area P6 Zone 0301	$143,416	$144,178	$147,719	$3,541	2.5%
Svc Area P6 Zone 1004	$5,272	$5,171	$5,431	$260	5%
Svc Area P6 Zone 2603	$2,486	$2,439	$2,560	$121	5%
Svc Area P6 Zone 2703	$8,391	$8,230	$8,642	$412	5%
Svc Area P6 Zone 3112	$10,331	$10,134	$10,641	$507	5%
Svc Area P6 Zone 3108	$0	$0	$0	$0	0%

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Svc Area P6 Zone 3109	$866	$849	$891	$42	4.9%
Svc Area P6 Zone 3110	$721	$708	$743	$35	4.9%
Svc Area P6 Zone 1513	$4,617	$4,528	$4,755	$227	5%
Svc Area P6 Zone 1512	$3,458	$3,391	$3,561	$170	5%
Svc Area P6 Zone 1616	$14,732	$14,451	$15,174	$723	5%
Svc Area P6 Zone 2704	$1,804	$1,475	$1,858	$383	26%
Svc Area P6 Zone 2604	$1,443	$1,415	$1,486	$71	5%
Svc Ara P6 Zone 2605	$37,222	$36,510	$38,338	$1,828	5%
Svc Area P6 Zone 3003	$2,597	$2,547	$2,674	$127	5%
Svc Area P-6 Zone 3004	$577	$566	$594	$28	4.9%
Svc Area P6 Zone 0210	$3,462	$3,396	$3,566	$170	5%
Svc Area P6 Zone 3002	$2,405	$3,539	$2,477	-$1,062	-30%
Svc Area P6 Zone 3105	$301	$295	$310	$15	5.1%
Svc Area P6 Zone 3106	$301	$295	$310	$15	5.1%
Svc Area P6 Zone 3107	$601	$590	$619	$29	4.9%
Svc Area P6 Zone 1508	$0	$0	$0	$0	0%
Svc Area P-6 Zone 1007	$1,680	$1,236	$1,730	$494	40%
Svc Area P-6 Zone 3113	$315	$309	$324	$15	4.8%
Svc Area P-6 Zone 2905	$1,155	$412	$1,190	$778	189%
Svc Area P6 Zone 1608	$0	$0	$0	$0	0%
Svc Area P6 Zone 1802	$0	$0	$0	$0	0%
Svc Area P-6 Zone 2904	$763	$748	$786	$38	5.1%
Svc Area P6 Zone 1204	$1,680	$0	$1,731	$1,731	N/A
Svc Area P6 Zone 3005	$680	$0	$700	$700	N/A
Svc Area P6 Zone 3007	$2,800	$0	$2,884	$2,884	N/A
Total Service Area-Police:	**$14,919,727**	**$35,134,598**	**$34,864,392**	**-$270,206**	**-0.8%**
Total Special District:	**$14,919,727**	**$35,134,598**	**$34,864,392**	**-$270,206**	**-0.8%**
Total Revenue:	**$14,919,727**	**$35,134,598**	**$34,864,392**	**-$270,206**	**-0.8%**

Municipal Special Districts

Warren Lai
Public Works Director

Flood Control Districts: Accounts for activities related to regional drainage facility planning, collection and analysis of rainfall data, and related projects. Funded by drainage fees, property tax assessments and interest earnings.

Storm Drainage Districts: Accounts for accumulated monies received by specific property tax levies for the payment of storm drainage bonds.

Stormwater Utility Districts: Accounts for activities related to: new development and construction controls; public education and industrial outreach; municipal maintenance; inspection activities; and illicit discharge control activities in order to comply with the National Pollutant Discharge Elimination System permit (Clean Water Act). Funded by Stormwater Utility parcel assessments.

Drainage Service Areas: Accounts for the correction of drainage problems and provision of drainage services in unincorporated Walnut Creek. Funded by drainage fees, permits, and interest earnings.

Road Maintenance Service Areas: Accounts for the maintenance of Dutch Slough Road, Jersey Island Road to Bethel Island Road (in Bethel Island). Funded by property tax assessments.

Recreation Service Areas: Accounts for recreation facility maintenance in specific areas of the County. Funded by property tax assessments, facility rental fees, and interest earnings.

Lighting Service Areas: Accounts for ongoing operation, maintenance, and servicing of street lighting in the public right-of-way through the unincorporated areas of the County. Funded by property tax assessments.

Miscellaneous Districts: Accounts, primarily, for the development of the County's water policy and oversight of ship navigation projects (Contra Costa Water Agency). It also accounts for support of a park and ride program in Discovery Bay. Funded by property tax assessments, interagency agreements, and interest earnings.

*All of the municipal special districts are managed by the Public Works Department with the exception of the **Contra Costa Water Agency** (part of the Miscellaneous Districts) that is managed by the **Department of Conservation and Development**. More details can be found in the Public Works Department section.*

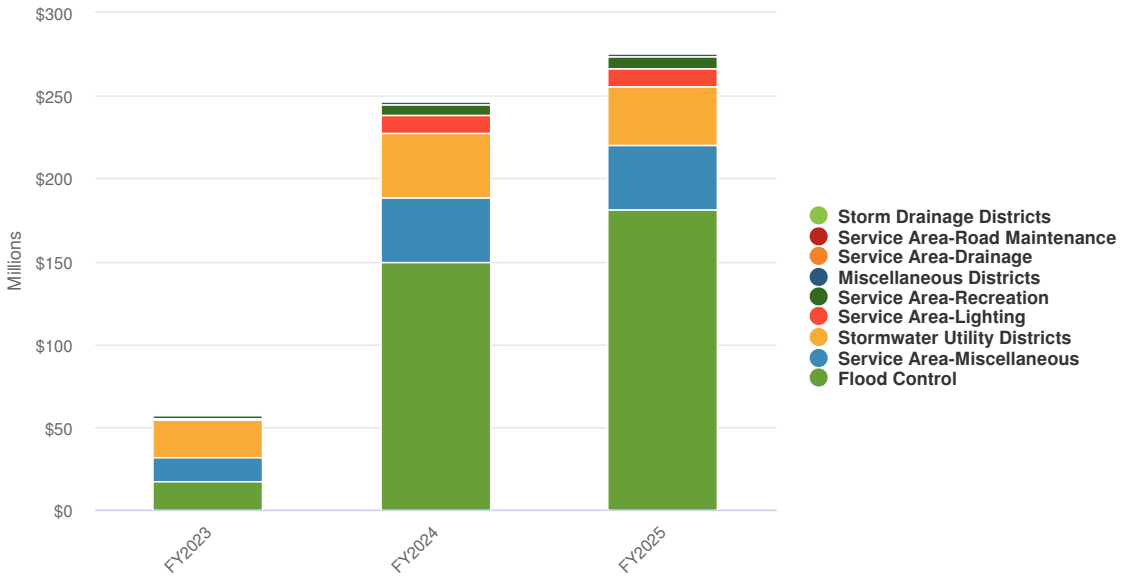
Expenditures Summary

The difference between the actual expenditure figures for FY22-23 and the budgets for FY23-24 and FY24-25 reflect the budgeting of the prior year's fund balance as an anticipated expenditure ($190 million).

$275,920,394 **$29,177,396**
(11.83% vs. prior year)

Expenditures by Fund

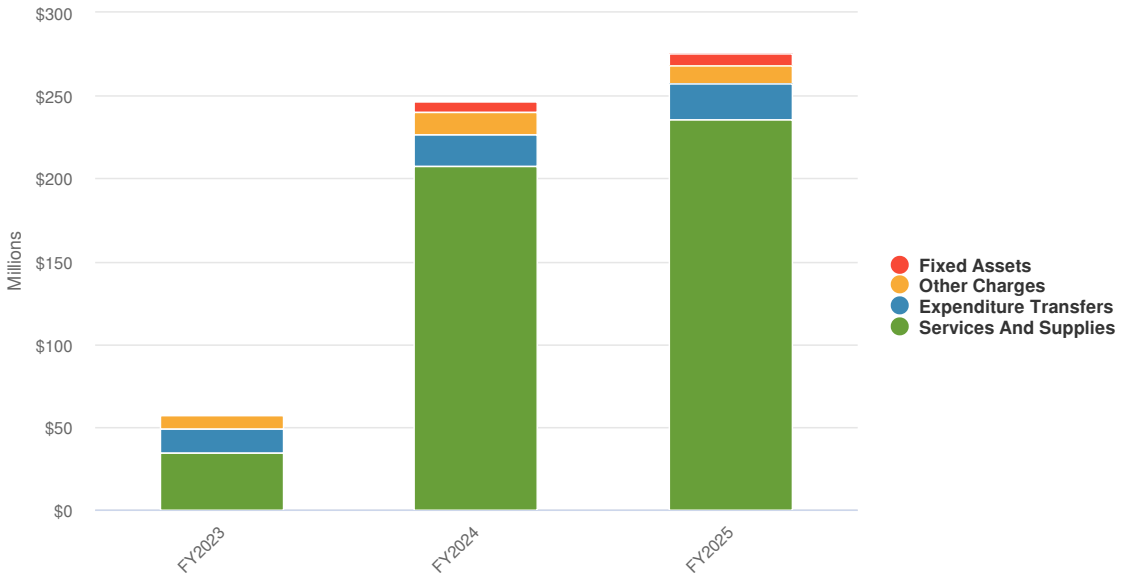
Budgeted and Historical 2025 Expenditures by Fund



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Service Area-Lighting	$1,480,832	$10,694,000	$11,252,105	$558,105	5.2%
Service Area-Miscellaneous					
Ccc Cfd 2022-1	$0		$128,373	$128,373	N/A
Total Service Area-Miscellaneous:	**$14,625,001**	**$39,485,000**	**$39,489,135**	**$4,134**	**0%**
Stormwater Utility Districts	$22,370,135	$39,099,997	$34,883,587	-$4,216,410	-10.8%
Service Area-Road Maintenance	$336	$151,000	$166,261	$15,261	10.1%
Flood Control	$17,211,544	$149,151,999	$181,074,999	$31,923,001	21.4%
Storm Drainage Districts	$0	$2,000	$2,000	$0	0%
Service Area-Drainage	$349	$474,000	$499,000	$25,000	5.3%
Service Area-Recreation	$1,156,195	$6,595,001	$7,463,749	$868,748	13.2%
Miscellaneous Districts					
Disc Bay West Parking	$873	$23,000	$22,558	-$442	-1.9%
C C C WATER AGENCY	$613,832	$1,067,000	$1,067,000	$0	0%
Total Miscellaneous Districts:	**$614,705**	**$1,090,000**	**$1,089,558**	**-$442**	**0%**
Total:	**$57,459,098**	**$246,742,998**	**$275,920,394**	**$29,177,396**	**11.8%**

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Services And Supplies	$34,397,983	$207,124,496	$236,033,554	$28,909,058	14%
Total Services And Supplies:	**$34,397,983**	**$207,124,496**	**$236,033,554**	**$28,909,058**	**14%**
Other Charges	$8,106,450	$13,837,000	$11,060,438	-$2,776,561	-20.1%
Total Other Charges:	**$8,106,450**	**$13,837,000**	**$11,060,438**	**-$2,776,561**	**-20.1%**
Expenditure Transfers	$14,513,627	$19,273,501	$21,457,921	$2,184,420	11.3%
Total Expenditure Transfers:	**$14,513,627**	**$19,273,501**	**$21,457,921**	**$2,184,420**	**11.3%**
Fixed Assets					
CSA M17 Mtlvn ADA Parking	$8,762	$0	$400,000	$400,000	N/A
CSA R7 Livorna Plygd LDSC	$32,553	$0	$300,000	$300,000	N/A
Total Fixed Assets:	**$441,038**	**$6,508,000**	**$7,368,480**	**$860,480**	**13.2%**
Total Expense Objects:	**$57,459,098**	**$246,742,998**	**$275,920,394**	**$29,177,396**	**11.8%**

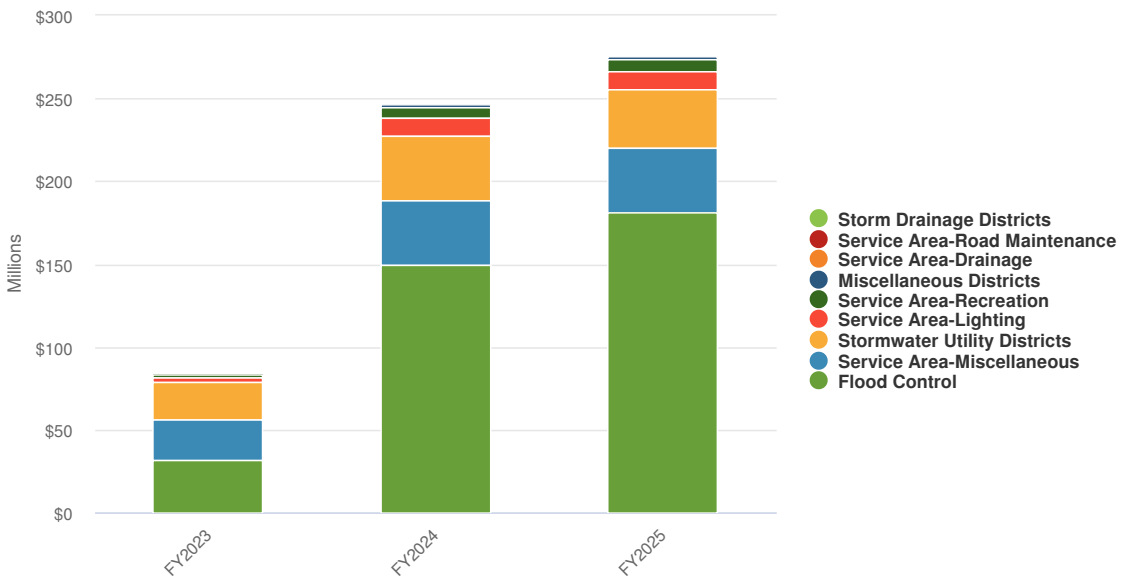
Revenues Summary

The difference between the actual revenue figures for FY22-23 and the budgets for FY23-24 and FY24-25 reflect the budgeting of the prior year's fund balance as a revenue source ($190 million).

$275,920,394 **$29,177,396**
(11.83% vs. prior year)

Revenue by Fund

Budgeted and Historical 2025 Revenue by Fund



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Service Area-Lighting	$2,342,336	$10,694,000	$11,252,105	$558,105	5.2%
Service Area-Miscellaneous					
Ccc Cfd 2022-1	$0		$128,373	$128,373	N/A
Total Service Area-Miscellaneous:	**$25,219,476**	**$39,485,000**	**$39,489,135**	**$4,135**	**0%**
Stormwater Utility Districts	$22,432,320	$39,099,997	$34,883,587	-$4,216,411	-10.8%
Service Area-Road Maintenance	$10,507	$151,000	$166,261	$15,261	10.1%
Flood Control	$31,404,313	$149,151,999	$181,075,000	$31,923,001	21.4%
Storm Drainage Districts	$0	$2,000	$2,000	$0	0%
Service Area-Drainage	$25,013	$474,000	$499,000	$25,000	5.3%

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Service Area-Recreation	$1,600,487	$6,595,001	$7,463,749	$868,748	13.2%
Miscellaneous Districts					
Disc Bay West Parking	$349	$23,000	$22,558	-$442	-1.9%
C C C WATER AGENCY	$929,862	$1,067,000	$1,067,000	$0	0%
Total Miscellaneous Districts:	**$930,210**	**$1,090,000**	**$1,089,558**	**-$442**	**0%**
Total:	**$83,964,663**	**$246,742,998**	**$275,920,394**	**$29,177,396**	**11.8%**

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
State Assistance	$133,149	$156,700	$153,000	-$3,700	-2.4%
Other Local Revenue	$83,831,514	$246,586,298	$275,767,395	$29,181,096	11.8%
Total Revenue Source:	**$83,964,663**	**$246,742,998**	**$275,920,394**	**$29,177,396**	**11.8%**

West Contra Costa Healthcare District

Anna Roth
Health Services Director

The **West Contra Costa Healthcare District** (WCCHD) struggled financially for decades, experiencing increasing costs, declining reimbursements, and growing service demand from uninsured and underinsured populations. On January 2, 2018 the Bankruptcy court approved the District's Plan of Adjustment, allowing the District to repay certain creditors over a series of years.

To minimize the District's operating cost under the bankruptcy plan, the District transitioned to an appointed board of directors. California Senate Bill 522 dissolved the District's existing Board, and the County Board of Supervisors became the District's governing board effective January 1, 2019.

Expenditures Summary

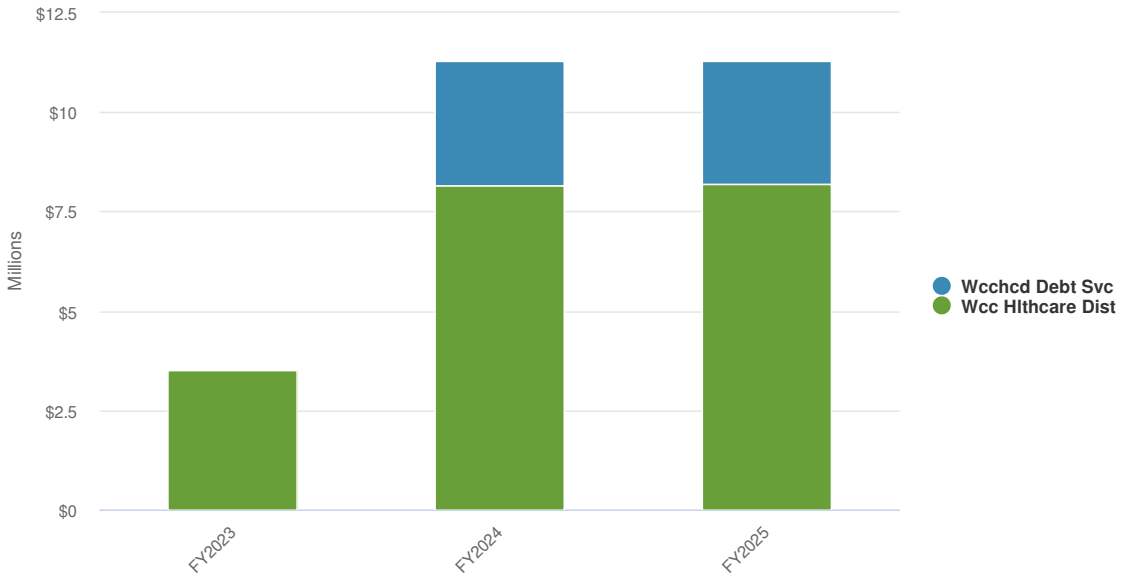
$11,302,200 **$24,200**
(0.21% vs. prior year)

Expenditures by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
WCC HLTHCARE DIST	$3,494,738	$8,161,000	$8,187,000	$26,000	0.3%
WCCHCD DEBT SVC	$3,100	$3,117,000	$3,115,200	-$1,800	-0.1%
Total:	**$3,497,838**	**$11,278,000**	**$11,302,200**	**$24,200**	**0.2%**

Expenditures by Function

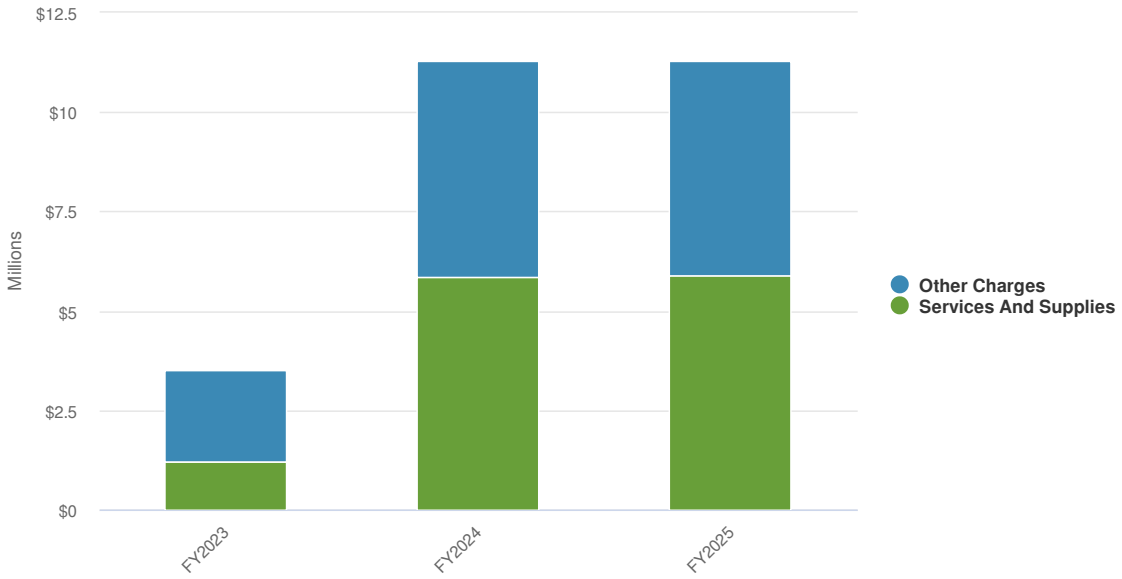
Budgeted and Historical Expenditures by Function



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expenditures					
Special District					
Emergency Medical Services					
Wcc Hlthcare Dist	$3,494,738	$8,161,000	$8,187,000	$26,000	0.3%
Wcchcd Debt Svc	$3,100	$3,117,000	$3,115,200	-$1,800	-0.1%
Total Emergency Medical Services:	**$3,497,838**	**$11,278,000**	**$11,302,200**	**$24,200**	**0.2%**
Total Special District:	**$3,497,838**	**$11,278,000**	**$11,302,200**	**$24,200**	**0.2%**
Total Expenditures:	**$3,497,838**	**$11,278,000**	**$11,302,200**	**$24,200**	**0.2%**

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expense Objects					
Services And Supplies	$1,205,855	$5,869,000	$5,895,000	$26,000	0.4%
Other Charges	$2,291,983	$5,409,000	$5,407,200	-$1,800	0%
Total Expense Objects:	**$3,497,838**	**$11,278,000**	**$11,302,200**	**$24,200**	**0.2%**

Revenues Summary

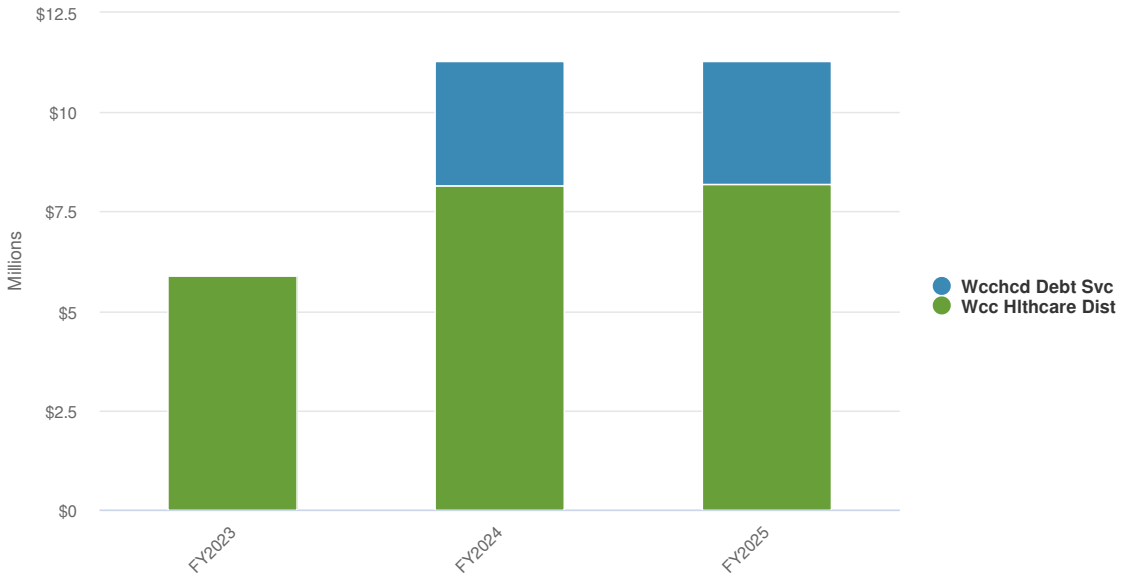
$11,302,200 **$24,200**
(0.21% vs. prior year)

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
State Assistance					
Intergovernmental Revenue	$28,661	$0	$0	$0	0%
Total State Assistance:	**$28,661**	**$0**	**$0**	**$0**	**0%**
Other Local Revenue					
Taxes Current Property	$5,776,289	$5,569,000	$6,045,070	$476,070	8.5%
Taxes Other Than Cur Prop	-$30,421	$0	$0	$0	0%
Use Of Money & Property	$145,963	$93,000	$456,000	$363,000	390.3%
Intergovernmental Revenue	$195	$0	$0	$0	0%
Charges For Services	-$27,003	$3,112,000	$3,110,200	-$1,800	-0.1%
Miscellaneous Revenue	$12,487	$21,000	$18,600	-$2,400	-11.4%
Fund Balance	$0	$2,483,000	$1,672,330	-$810,670	-32.6%
Total Other Local Revenue:	**$5,877,509**	**$11,278,000**	**$11,302,200**	**$24,200**	**0.2%**
Total Revenue Source:	**$5,906,170**	**$11,278,000**	**$11,302,200**	**$24,200**	**0.2%**

Revenue by Department

Budgeted and Historical 2025 Revenue by Department



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted Budget vs. FY2025 Recommended Budget ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue					
Special District					
Emergency Medical Services					
Wcc Hlthcare Dist	$5,906,170	$8,161,000	$8,187,000	$26,000	0.3%
Wcchcd Debt Svc	$0	$3,117,000	$3,115,200	-$1,800	-0.1%
Total Emergency Medical Services:	**$5,906,170**	**$11,278,000**	**$11,302,200**	**$24,200**	**0.2%**
Total Special District:	**$5,906,170**	**$11,278,000**	**$11,302,200**	**$24,200**	**0.2%**
Total Revenue:	**$5,906,170**	**$11,278,000**	**$11,302,200**	**$24,200**	**0.2%**

CAPITAL IMPROVEMENTS

Capital Facilities Master Plan (CFMP)

Contra Costa County completed and adopted a 20-year Capital Facilities Master Plan (CFMP) on September 20, 2022 to guide budget decisions on capital facilities spending in subsequent fiscal years. Previously, Contra Costa County had not had an adopted Capital Facilities Master Plan since the Fiscal Year 1999-2000 plan was approved by the Board on January 25, 2000. At the July 13, 2021 meeting, the Board authorized staff to contract with Gensler to produce a new strategic Master Facilities Plan to guide capital planning for County departments other than Health Services and the detention facilities. Health Services has its own Facilities Master Plan which is in the process of being updated. Detention facilities are currently being examined pursuant to a consent decree and other internal planning efforts.

During the year-long development of the CFMP Gensler conducted extensive research, surveys and interviews with the County departments and employees in the facilities covered by the plan. Those efforts included:

- **2,177** Employee Survey Responses (35% Response Rate)
- **51** Sites Toured
- **20** Department Leadership Questionnaire Responses
- **22** Department Leadership Interviews
- **Three** Steering Committee Workshops (10 members)
- Board of Supervisors Retreat Workshop
- Board of Supervisors hearing on policy options
- Interviews with each Board Member on District specific capital priorities
- **100+** County Documents, Reports, etc.
- **Final** Board of Supervisors hearing and adoption of the plan

In addition to Gensler's work, and to provide a current baseline of facilities condition for the Gensler team, the County also completed a Facilities Condition Assessment (FCA) of the entire County portfolio. The FCA was completed by Gordian, and it identifies a deferred maintenance need of $159.3 million dollars in the next five years for the 75 facilities (44 owned, 31 leased) comprising approximately 1.49 million square feet in the Master Facilities Plan. The Plan also includes 26 other facilities, measuring approximately 240,000 square feet, where the County operates but the facility is maintained by other jurisdictions. Most of these are libraries where a city owns the building, but the County staffs the library. The total County portfolio has 274 facilities, comprising 3.79 million square feet, with a total identified five-year deferred maintenance need of $536.0 million dollars. The Master Facilities Plan includes 27% of the County facilities by count, 47% by square footage, and 30% by deferred maintenance needs. As a reminder, the vast majority of the County facilities not included in this Master Facilities Plan are in Health Services or are detention facilities.

The CFMP presents a 20-year future strategic vision for capital planning and budgeting to accomplish this transition. Following the Board meeting determining the strategic vision the Board preferred, staff and the Gensler team conducted individual interviews with Board members to discuss specific district needs and priorities for inclusion in the final report. Gensler, in coordination with the County Administrator's Office, prepared a proposed financing plan to estimate the capital budgeting needs for the plan over its proposed 20-year plan horizon, with emphasis on the initial five-year implementation period. In addition to the written plan, the implementation plan also includes an electronic version of the financing model, which the County will use annually to prepare the proposed capital budget and update as parts of the plan are completed.

FY24-25 is the second year of the first implementation period covered by the Capital Facilities Master Plan. The capital improvements recommended budget for FY24-25 totals $25 million. Of the total, $10 million is allocated towards the FY24-25 General Fund projects identified in this budget, $5 million for the initial projects identified in the first implementation period of the CFMP, $5 million for ADA improvements at the West County Detention Facility and $5 million in general facilities maintenance and emergency capital repairs during the fiscal year. The $10 million for Capital Projects is detailed in the FY24-25 Capital Projects tab in the Capital Improvements section of the budget book. Projects listed with a funding source of General Fund are the projects covered in this allocation. The $5 million for CFMP projects will cover the initial planning and programming for the first two capital projects called for in the first implementation phase of the CFMP. Specifically, those projects are the East County Service Hub and the Central Storage Facility. The Central Storage Facility is an approximately 35,000 square foot document storage facility and new elections storage and processing facility for the County. The East County Service Hub will be an approximately 70,000 square foot service center for east county residents to conveniently access all county services with less travel required to reach existing service centers. The $5 million for ADA improvements is designed to add more ADA rated beds to the overall supply of the Contra Costa County detention system. The County is engaged in a broad effort to increase the ADA accessibility of the County wide detention system and this allocation will support the addition of 16 ADA beds in the West County Detention Facility. The final allocation of $5 million dollars will support the emergency repair needs that arise each year that cannot be planned, such as unexpected elevator repairs, emergent fire and life safety issues, and repairs after storm events or other disasters.

Fiscal Year 24-25 Major Projects

In FY 2024-25, the County will have one major project under construction and two new Capital facilities Master Plan projects in the advanced planning phases of development. The County will be completing construction of the West County Re-Entry, Treatment and Housing (WRTH) project, a mental health treatment center with 96 beds for incarcerated individuals with mental health issues and re-entry classroom and program space along with 192 housing beds at the West County Detention Facility. A description of and funding sources for each major capital project follows.

West County Reentry, Treatment and Housing

The County awarded a design-build construction contract in FY 2021-22 for the West County Re-Entry, Treatment and Housing Project (WRTH). This project will partially replace space in the older Martinez Detention Facility, 288 general population beds, while increasing the capacity to treat detainees with mental health issues in a more appropriate setting. No expansion of the total number of detainee beds is planned as an equal number of beds will be removed from MDF after WRTH is completed. This will reduce the number of detainees at the Martinez facility allowing that facility to prolong its useful life. The total construction project is budgeted at $95.5 million made up of a grant from the State of California for $70.0 million and a $25.5 million match from the County (appropriated in FY 2017-18). There is no ongoing impact on the operating budget from this non-recurring capital expenditure.

Central Storage Facility

The need for a central storage facility to allow departments to store physical documents and records that need to be maintained was identified as an immediate need in the Capital Facilities Master Plan. Survey and consultation with County departments indicates that an approximately 35,000 square foot facility is needed to support County functions. Land is available at the County's Waterbird Way corporation yard facility to construct a building of this size without impacting existing functions. The facility will also feature an area for the Clerk-Recorder's Election Division to have a modern facility for storing and processing election materials. This has been a need for several years to upgrade the Elections Divisions facility to meet modern code requirements. The facility is currently estimated to cost between $30-32 million dollars. This fiscal year the preliminary planning will be completed and the County will procure a progressive design build team to finalize the design and costing of the project in order to secure final Board approval for the construction of the facility. Final sources of funding will be determined at that time depending on final cost proposals.

East County Service Center

The East County Service Center is designed to bring an opportunity for service delivery to residents in the far eastern areas of Contra Costa County. The center will have multiple County departments with a presence that will allow access with fewer vehicle miles traveled and save residents time by having them access services closer to their residents rather than having to travel to more centrally located service areas. The Center will be an approximately 70,000 square foot facility built on County owned land on Technology Way in the city of Brentwood. Currently, initial programming is underway with interested departments to define the final size and scope of the services that will be offered at this location. The County anticipates finalizing the progressive design build procurement for a design and construction team by the end of FY 24-25. At that time final approval of the project will be before the Board. The current project estimate is $75 million for the total project expense and sources of funding will be determined when the Board's final approval is sought.

FY24-25 Capital Projects

Agency	Project Title	Location	Project Type	Proposed Budget	Funding Source	Estimated Completion
Clerk-Recorder-Elections	Clerk-Recorder-Elections Building Renovation Project	555 Escobar Street, Martinez	Enhancement	$ 100,000	General Fund	2025
District Attorney	800 Ferry Street Fire Alarm Panel Replacement	800 Ferry Street, Martinez	Facilities Maintenance	$ 250,000	General Fund	2025
District Attorney	Exterior Building Wood Facade Maintenance	900 Ward Street, Martinez	Facilities Maintenance	$ 86,000	General Fund	2025
DoIT	30 Douglas Drive Exterior Painting	30 Douglas Drive, Martinez	Facilities Maintenance	$ 150,000	General Fund	2025
DoIT	Kreagor Peak Access Road Slope Stabilization	Kreagor Peak, access via Nortonville Road, Pittsburg	Enhancement	$ 500,000	General Fund	2026
EHSD	Balboa Children's Center Fire Alarm Panel Replacement	1001 57th Street, Richmond	Facilities Maintenance	$ 250,000	General Fund	2025
EHSD	Facility Fire Egress Update	4545 Delta Fair Boulevard, Antioch	Facilities Maintenance	$ 50,000	General Fund	2025
EHSD	Install Security Enhancements for EHSD Service Facilities	EHSD 10 Public Facing Buildings, Contra Costa County	Enhancement	$ 250,000	General Fund	2025
EHSD	1305 MacDonald Avenue Painting and Sealing Building Exterior	1305 MacDonald Avenue, Richmond	Enhancement	$ 450,000	General Fund	2025
EHSD	Ellinwood Way Campus Renewals - Replace roofing , heat pumps, lighting, exterior siding	Ellinwood Way Campus, Pleasant Hill, Bldgs. 300, 400, 500	Enhancement	$ 513,633	General Fund	2025
Health Services	2425 Bisso Lane Building Exterior Painting	2425 Bisso Lane, Concord	Facilities Maintenance	$ 95,000	Self-supporting	2026
Health Services	2311 Loveridge Road FIre Alarm Panel Replacement	2311 Loveridge Road, Pittsburg	Facilities Maintenance	$ 250,000	Self-supporting	2026
Health Services	1220 Morello HVAC Replacement	1220 Morello Avenue, Martinez	Facilities Maintenance	$ 400,000	Self-supporting	2025
Health Services	Exterior Security Lighting Upgrade, Replacement, and LED Conversion	2047 Arnold Industrial Way, Martinez	Facilities Maintenance	$ 100,000	Self-supporting	2025
Health Services	Roof and Rain Gutter Replacement	1391 Shell Avenue, Martinez	Facilities Maintenance	$ 200,000	Self-supporting	2025
Health Services	Hope House Relocation & Building Foundation Repair	300 Ilene Street, Martinez	Enhancement	$ 5,000,000	Self-supporting	2025
Health Services	Building Renovation for Behavioral Health Shared Housing	2025 Sherman Drive, Pleasant Hill	Enhancement	$ 400,000	Self-supporting	2024/2025
Health Services	Clinical Laboratory Improvement Amendments (CLIA) - Regulatory Compliance Improvements	All Detention Facilities- Marsh Creek, Martinez, West County, Juvenile Hall, Contra Costa County	Enhancement	$ 500,000	Self-supporting	2026
Health Services	Contra Costa Regional Medical Center Elevator Modernization	2500 Alhambra Avenue, Martinez	Renewal/ Replacement	$ 15,000,000	Self-supporting	2026
Health Services	Contra Costa Regional Medical Center Vacuum Pumps Replacement	2500 Alhambra Avenue, Martinez	Renewal/ Replacement	$ 500,000	Self-supporting	2025
Health Services	West County Health Center Mammography Unit Accessibility Improvements	13601 San Pablo Avenue, San Pablo	Renewal/ Replacement	$ 500,000	Self-supporting	2025
Multiple	1111 Ward Street FIre Alarm Panel Replacement	1111 Ward Street, Martinez	Facilities Maintenance	$ 250,000	General Fund	2025

Agency	Project Title	Location	Project Type	Proposed Budget	Funding Source	Estimated Completion
Probation	100 Glacier Drive Fire Alarm Panel Replacement	100 Glacier Drive, Martinez	Facilities Maintenance	$ 250,000	General Fund	2025
Probation	Morrow House Renovations	1026 Escobar Street, Martinez	Other	$ 100,000	General Fund	2026
Public Works	2467 Waterbird Way Building Exterior Paint	2467 Waterbird Way, Martinez	Facilities Maintenance	$ 175,000	General Fund	2026
Public Works	2474 Waterbird Way Building A Exterior Paint	2474 Waterbird Way, Martinez Bldg. A	Facilities Maintenance	$ 45,000	General Fund	2026
Public Works	2474 Waterbird Way Building B Exterior Paint	2474 Waterbird Way Bldg. B, Martinez	Facilities Maintenance	$ 55,000	General Fund	2026
Public Works	2474 Waterbird Way Building C Exterior Paint	2474 Waterbird Way Bldg. C, Martinez	Facilities Maintenance	$ 65,000	General Fund	2026
Public Works	171 John Glen Drive Buchanan Field Tower Exterior Seal Coating	171 John Glenn Drive, Concord (Buchanan Field Tower)	Facilities Maintenance	$ 150,000	General Fund	2025
Sheriff	West County Detention Facility - Trough Drains Installation	5555 Giant Highway, Richmond	Facilities Maintenance	$ 200,000	General Fund	2025
Sheriff	West County Detention Facility- Exterior Coating & Seal	5555 Giant Highway, Richmond	Facilities Maintenance	$ 1,000,000	General Fund	2025
Sheriff	West County Detention Facility- Building 6 Foundation Seal and Waterproofing	5555 Giant Highway, Richmond	Facilities Maintenance	$ 1,250,000	General Fund	2026
Sheriff	1960 Muir Fire Alarm Panel Replacement	1960 Muir Road, Martinez	Facilities Maintenance	$ 250,000	General Fund	2026
Sheriff	40 Glacier Drive UPS Battery Replacement	40 Glacier Drive, Martinez	Facilities Maintenance	$ 200,000	General Fund	2025
Sheriff	West County Detention Facility ARC Flash Study	5555 Giant Highway, Richmond	Facilities Maintenance	$ 500,000	General Fund	2025
Sheriff	Marsh Creek Detention Facility Water Heater Replacement	12000 Marsh Creek Road, Clayton	Facilities Maintenance	$ 20,000	General Fund	2025
Sheriff	Marsh Creek Detention Facility HVAC Replacement	12000 Marsh Creek Road, Clayton	Facilities Maintenance	$ 250,000	General Fund	2025
Sheriff	West County Detention Facility - Building 6 Interior Rebuild	5555 Giant Highway, Richmond	Facilities Maintenance	$ 600,000	General Fund	2025
Various	50 Douglas Dr Exterior Paint	50 Douglas Drive, Martinez	Facilities Maintenance	$ 145,000	General Fund	2025
Various	County Facilities GFCI Outlet Protection Replacement	Various	Facilities Maintenance	$ 100,000	General Fund	2025
Various	10 Douglas Drive Gutter Re-Coat	10 Douglas Drive, Martinez	Facilities Maintenance	$ 100,000	General Fund	2025

Capital Asset Accounting and Budgeting

The County policy for capital asset accounting and budgeting conforms to State definitions and regulations as set forth in the manual of Accounting Procedures for Counties and reflects current values. The policy establishes the basis for financial classification.

Capital assets are assets of significant value having a utility that extends beyond the current year. An improvement is replacement of a component part of a capital asset by an improved or superior part, an addition of new parts, or an alteration or a structural change to a capital asset that results in a functional improvement over its original state that materially adds to the value of the asset or appreciably extends its life. Capital expenditures are defined as those expenditures incurred for the improvement to or acquisition of land, facilities and infrastructure.

Land improvements enhance the value of land itself (such as grading or ditching for drainage). Ground improvements add other items to the basic land. Examples of grounds improvements are lawns, trees and shrubs, sprinkler systems, and paving.

The following capital assets are to be capitalized and individually budgeted and controlled:

Land: All land acquisitions and land improvements, without regard to cost.

Structures and Improvements: Permanent structures costing $100,000 or more; additions, structural betterments and ground improvements that cost $100,000 or more.

Equipment: Equipment includes movable personal property with a unit cost of $5,000 or more, including sales tax, and delivery and installation charges; additions to capitalized equipment costing $5,000 or more per item.

Infrastructure: Infrastructure assets are long-lived assets that normally are stationary in nature and can be preserved for a significantly greater number of years than other capital assets; infrastructure assets include roads, bridges, tunnels, drainage systems, water and sewer systems, dams, and lighting systems.

Intangibles: Intangible assets lack physical substance, have a non-financial nature, and have a useful life that extends beyond a single reporting period; examples of intangible assets include: easements, water rights, timber rights, patents, trademarks, and computer software, including internally generated software. Capitalization thresholds for intangible assets are as follows:

$100,000 for all intangible assets acquired after June 30, 2009 – excluding internally developed or modified software and other internally developed intangibles.
$1,000,000 for all internally developed intangible assets acquired after June 30, 2009.
$1,000,000 for retroactive reported intangible assets.

DEBT

Government-wide Debt Overview

$27,078,319

-$2,138,819 (-7.32% vs. 2024 year)

ANNUAL DEBT SERVICE REQUIREMENT

As of June 30, 2023, the County had a total of $193.5 million of lease revenue bonds outstanding. This represents a decrease of $31 million from the previous year when factoring in scheduled decreases in lease revenue bond debt service. The FY24-25 Recommended Budget includes appropriations to fund $27.1 million of scheduled debt service costs related to the County's debt management program.

The table below illustrates debt obligations outstanding as of June 30, 2023. Note that these are debt obligations of the County and do not include separate legal entities such as Special Districts or Redevelopment Successor Agency obligations (also excluded are capital leases). Some portions of annual debt service costs may be reimbursed from funds outside the General Fund depending on the capital project; however, County lease revenue bonds are secured by the credit of the General Fund.

County of Contra Costa (County Only)
Debt Service Requirements for Outstanding Lease Revenue Bonds
(as of June 30, 2023)

Fiscal Year Ending 6/30	Principal	Interest	Total
2024	22,020,000	7,197,138	29,217,138
2025	**20,650,000**	**6,428,319**	**27,078,319**
2026	19,120,000	5,678,516	24,798,516
2027	18,590,000	5,011,534	23,601,534
2028	12,930,000	4,356,806	17,286,806
2029	12,080,000	3,896,874	15,976,874
2030	12,500,000	3,483,884	15,983,884
2031	12,930,000	3,054,467	15,984,467
2032	13,360,000	2,621,454	15,981,454
2033-2041	49,335,000	9,889,288	59,224,288
TOTAL	**$ 193,515,000**	**$ 51,618,280**	**$ 245,133,280**

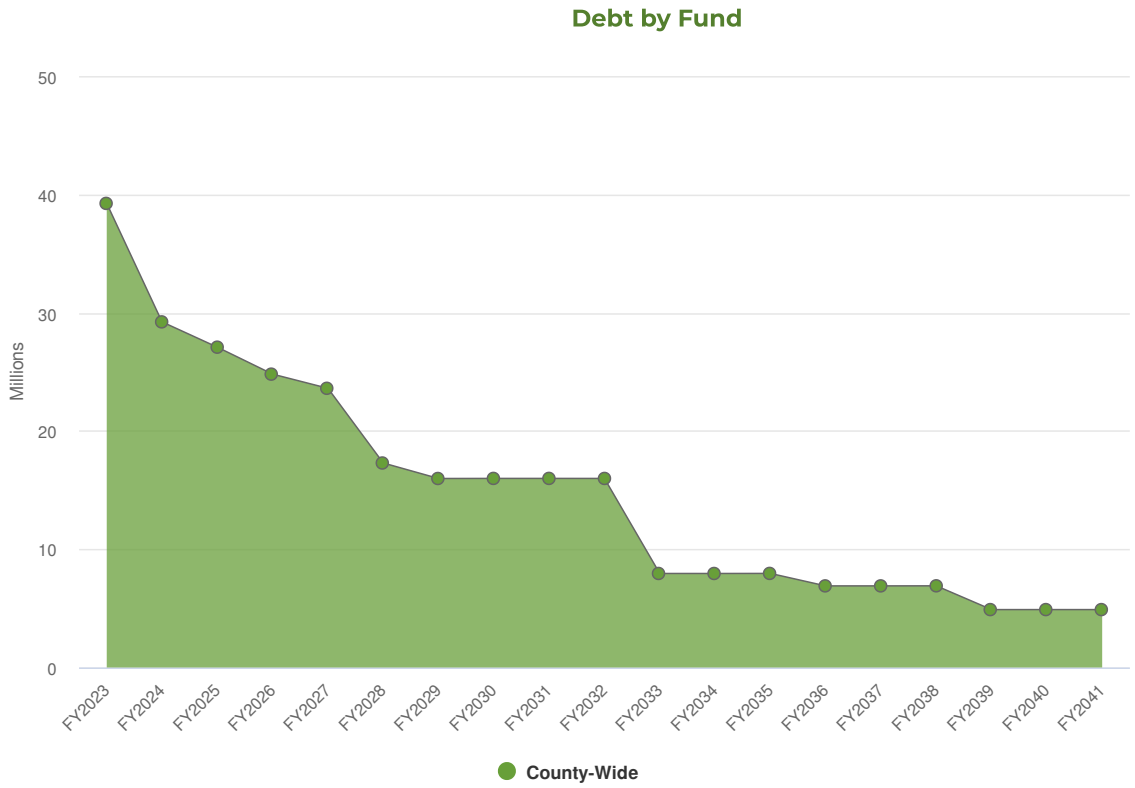
OUTSTANDING DEBT

The County's entire debt portfolio is comprised of fixed-rate debt issues. The County Debt Management Policy (https://www.contracosta.ca.gov/2142/Financial-Policies) permits variable rate financial products such as variable rate demand obligations (VRDOs) only under special circumstances and does not presently permit derivatives such as swaps at any time. Even prior to the implementation of its formal Debt Management Policy, the County took a conservative approach to its debt portfolio and had issued only fixed rate debt. This continued approach shields the County from the various risks associated with derivative instruments, ensuring a level of certainty in long term financial and capital project planning. A detailed list of outstanding lease revenue bonds as of June 30, 2023 is shown below.

County of Contra Costa (County Only)
Outstanding Lease Revenue Bonds and True Interest Cost
(as of June 30, 2023)
($ in thousands)

Bond Issues	Date of Issue	Final Maturity Date	Principal Amount Issued	Outstanding Principal	True Interest Cost (%)
2015 Series A (Capital Projects)	08/25/15	06/01/35	19,055	11,160	3.18%
2015 Series B (Refunding)	08/25/15	06/01/28	52,060	12,810	2.40%
2017 Series A (Refunding & Capital Projects)	03/03/17	06/01/27	99,810	17,780	2.33%
2017 Series B (Capital Projects)	05/26/17	06/01/32	100,285	64,385	2.39%
2021 Series A (Capital Projects)	03/18/21	06/01/41	63,540	59,560	2.26%
2021 Series B (Refunding)	03/18/21	06/01/38	33,880	27,820	1.80%
	TOTAL		**$368,630**	**$193,515**	

The chart below titled "Debt by Fund" illustrates the annual debt service requirement, by fiscal year, for the County's outstanding Lease Revenue Bonds secured by the General Fund.



	FY2023	FY2024	FY2025	% Change	$ Change
All Funds	**Actual**	**Scheduled**	**Recommended**		
County-Wide	$39,234,513	$29,217,138	$27,078,319	-7.3%	$-2,138,819
Total All Funds:	**$39,234,513**	**$29,217,138**	**$27,078,319**	**-7.3%**	**$-2,138,819**

County-Wide

Lease Revenue Bonds are secured by the County General Fund and are therefore appropriated for payment from the General Fund, which is a Governmental Fund. Some portions of annual debt service costs may be reimbursed from funds outside of the General Fund depending on the capital project.

	FY2023	FY2024	FY2025	% Change	$ Change
County-Wide	**Actual**	**Scheduled**	**Recommended**		
Governmental Funds	$39,234,513	$29,217,138	$27,078,319	-7.3%	$-2,138,819
Total County-Wide:	**$39,234,513**	**$29,217,138**	**$27,078,319**	**-7.3%**	**$-2,138,819**

Credit Ratings

Long- term credit ratings provided by a rating agency are an independent assessment of the relative credit risk associated with purchasing and holding a particular bond through its scheduled term of repayment. Long-term credit ratings serve as unbiased opinions of a borrower's financial strength and ability to repay its debt on a timely basis and are one of the most important indicators of creditworthiness readily available to the investment community. For this reason, credit ratings have a direct impact on the borrowing rates paid by the County when issuing bonds.

Contra Costa County maintains credit ratings from Moody's Investors Service and S&P Global Ratings. Each rating agency provides an Issuer Credit Rating (ICR) and a rating for specific bonds, including Lease Revenue Bonds (LRBs). **The chart to the right illustrates the County's current issuer and bond ratings from Moody's and S&P.**

	Long Term Ratings	
	Moody's	S&P
Investment Grade	Aaa	AAA
	Aa1	AA+
	Aa2	AA+
	Aa3	AA-
	A1	A+
	A2	A
	A3	A-
	Baa1	BBB+
	Baa2	BBB+
	Baa3	BBB-
Speculative Grade	Ba	BB
	B	B
	Caa	CCC
	Ca	CC
	C	C
	D	D
	Issuer Rating	LRB Rating

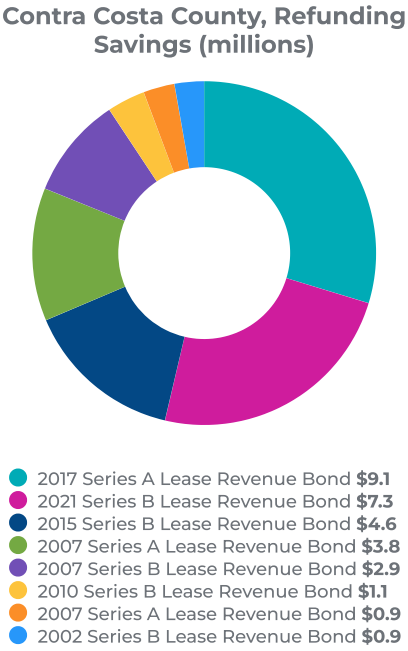
Refunding Savings

According to the Municipal Standards Rulemaking Board (MSRB), refunding of bonds is a procedure whereby an issuer (such as the County) refinances outstanding bonds by issuing new bonds. There are generally two major reasons for refunding: to reduce the issuer's interest costs or to remove burdensome or restrictive conditions imposed by the terms of the bonds being refinanced.

The proceeds of the new bonds are either deposited in escrow to pay the debt service on the outstanding bonds when due in an "advance refunding" or used to promptly (typically within 90 days) retire the outstanding bonds in a "current refunding." The new bonds are referred to as the "refunding bonds," and the outstanding bonds being refinanced are referred to as the "refunded bonds" or the "prior issue."

In Contra Costa County, market conditions are monitored for refunding opportunities that will produce at least 2% net present value savings for each maturity of bonds refunded and a minimum of 4% overall net present value savings, pursuant to the County's Debt Management Policy. **Over the past 20+ years, this has resulted in significant net present value savings totaling $30.6 million in the County's Lease Revenue Bond program.** The vast majority of these savings have been realized over the period 2015-2021 due to historically low interest rates.

The chart illustrates the net present value cost savings for each refunded bond issue over the past 20 year period.



Bonded Debt Limitation and Assessed Valuation Growth

The statutory debt limitation for counties is 5% of assessed valuation (pursuant to Government Code Section 29909), but it is actually 1.25% of assessed valuation pursuant to the California Constitution, which requires taxable property to be assessed at full cash value rather than ¼ of that value prior to the implementation of Proposition 13.

For FY22-23, the County's total assessed valuation base was $264.5 billion and the growth rate of net assessed valuation in the County was 7.79%. The local portion of total assessed valuation can grow up to the maximum annual rate of 2% allowed under Proposition 13 for existing property plus additional growth from new construction and the sale and exchange of property.

The net assessed value of taxable property was $256.3 billion ($264.5 billion gross less exemptions of $8.2 billion), resulting in a statutory bonded debt limitation of $12.8 billion (calculated by taking 5% of the net assessed value of taxable property) and a California Constitution limit of $3.2 billion (calculated by taking 1.25% of the net assessed value of taxable property). This limit applies to all County-controlled agencies, including the County General and Enterprise Funds, Successor Agency, Housing Authority and Special Districts. For technical auditing purposes, lease revenue bond debt and assessment district debt are not required to be included. **Consequently, as of June 30, 2023, the County has no outstanding bonded debt meeting the technical definition, leaving a statutory margin of $12.8 billion and a Constitutional margin of $3.2 billion**.

Debt Snapshot

$27,078,319

-$2,138,819 (-7.32% vs. 2024 year)

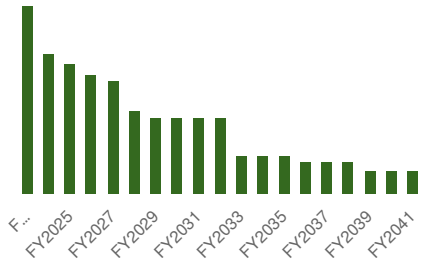
The FY24-25 Recommended Budget appropriates $27.1 million to fund County Lease Revenue Bond debt service, which reflects a decrease of $2.1 million over the current year. The $2.1 million decrease reflects a scheduled decline of 2017 Series A debt service costs.

Debt by Type

	FY2023	FY2024	FY2025	% Change	$ Change
Debt	**Actual**	**Scheduled**	**Recommended**		
Lease Revenue Bonds	$39,234,513	$29,217,138	$27,078,319	-7.3%	$-2,138,819
Total Debt:	**$39,234,513**	**$29,217,138**	**$27,078,319**	**-7.3%**	**$-2,138,819**

Lease Revenue Bonds

The County issues Lease Revenue Bonds (LRBs) to fund a variety of capital projects. A Project Summary of each outstanding LRB is presented below with information about specific projects funded by bond proceeds. Debt service on LRBs is secured by the County General Fund and the County's LRBs are issued by the County of Contra Costa Public Financing Authority. **Over the next 10 years the 2017 Series A, 2017 Series B and 2015 Series B bonds will reach full maturity.**



See summary of outstanding Lease Revenue Bonds in the Spreadsheet Breakdown and details below:

	FY2023	FY2024	FY2025	% Change	$ Change
Lease Revenue Bonds	**Actual**	**Scheduled**	**Recommended**		
2017 Series B	$8,033,325	$8,036,870	$8,036,715	0%	$-155
2017 Series A	$13,103,194	$6,494,274	$4,347,610	-33.1%	$-2,146,664
2015 Series A	$1,783,694	$1,782,194	$1,777,694	-0.3%	$-4,500
2021 Series A	$4,891,650	$4,895,150	$4,888,400	-0.1%	$-6,750
2015 Series B	$6,825,000	$3,410,500	$3,427,000	0.5%	$16,500
2021 Series B	$4,597,650	$4,598,150	$4,600,900	0.1%	$2,750
Total Lease Revenue Bonds:	**$39,234,513**	**$29,217,138**	**$27,078,319**	**-7.3%**	**$-2,138,819**

Lease Revenue Bonds, 2021 Series A & B - Project Summary

The 2021 Lease Revenue Bonds included funding for the following capital projects:

Construction of New Buchanan Field Airport Terminal (Concord). This project consists of the construction of an approximately 21,000 square foot, one-story multi-function facility to be located at Buchanan Field Airport, a public airport located in Concord, California, which will replace an existing terminal facility and include an approximately 12,525 square foot aircraft rescue and firefighting facility; approximately 2,750 square feet of administrative office space; and an approximately 5,460 square foot general aviation terminal. Construction was originally anticipated to be completed in Summer 2023, but is now scheduled for Summer 2024.

Construction of County Administration Building "B" (Martinez). This project consists of demolition of the decommissioned County Administration Building at 651 Pine Street and the County Jail at 650 Pine Street. The vacated sites will be replaced by a Satellite Administration Building and Public Plaza located at 1026 Escobar Street, Martinez. The Satellite Administration Building will be three stories with 74 parking spaces and a tenant space (likely a café) on Level One. Levels Two and Three will provide approximately 42,000 square feet to house various County departments. The plaza will be a series of outdoor spaces - intimate areas will provide quiet retreat while larger spaces will support various public events. The project is pursuing a LEED Gold certification and Total Resource & Efficiency (TRUE) Gold certification, the first such government project to achieve this certification. Construction is expected to be completed by June 2024.

Fire Station No. 86 (Bay Point). This project consisted of the construction of an approximately 10,000 square foot one-story fire station to be located at Willow Pass Road and Goble Drive in unincorporated Bay Point, California. This fire station contains approximately 5,000 square feet of living area, including seven firefighter dorm rooms and three gender-neutral restrooms; approximately 5,000 square feet containing three apparatus bays, a separate support area for turnout, SCBA, and cleanup spaces; and visitor parking spaces, secured firefighter parking, and a generator and an emergency fuel tank. Construction was completed ahead of schedule and the Station was placed into service in August 2022.

Fire Station No. 9 (Pacheco). This project consisted of the construction of an approximately 10,000 square foot one-story fire station to be located at Center Avenue and Willow Street in unincorporated Pacheco, California, immediately adjacent to the Buchanan Field Municipal Airport. After further site review was completed, it was determined that construction of the new station should take place on the Fire Station No. 9 parcel located at 209 Center Street, Pacheco; however planning for that project is still underway. Ultimately, the remainder of the bond proceeds will be allocated towards a replacement Emergency Communications Facility project. The construction Request for Proposals (RFP) process is planned to conclude in April 2024 and the facility has an anticipated completion date of 2026.

Debt Service schedules for the 2021 Lease Revenue Bonds are available for download below.

Lease Revenue Bonds, 2017 Series A - Project Summary

The 2017 Series A Lease Revenue Bonds included funding for the following capital projects:

Contra Costa Regional Medical Center. This project consisted of a redesign of the Pharmacy spaces and Labor & Delivery unit within the County Hospital located in Martinez, California. Total bond funding of $2.36 million was provided for this project.

Pittsburg Health Center. This project consisted of a comprehensive renovation of the medical office spaces and replacement of elevators at the Pittsburg Health Center located in Pittsburg, California. Total bond funding of $5.49 million was provided for this project.

Roof Replacements. This project consisted of roof replacements at Health Services department facilities located at 595 and 597 Center Ave. in Martinez, California. Total bond funding of $884,499 was provided for this project.

Women, Infants & Children (WIC) Program Tenant Improvements. This project consisted of tenant improvements completed at the new, 7,500 square foot WIC program facility located in San Pablo, California, which replaced an aging facility previously located in Richmond, California. Total bond funding of $1.2 million was provided for this project.

It is important to note that the 2017 Series A bonds primarily funded the refunding of previously issued bonds for cost savings. A small portion of the bond proceeds were used to fund the minor capital projects outlined above.

Debt Service schedules for the 2017 Series A Lease Revenue Bonds are available for download below.

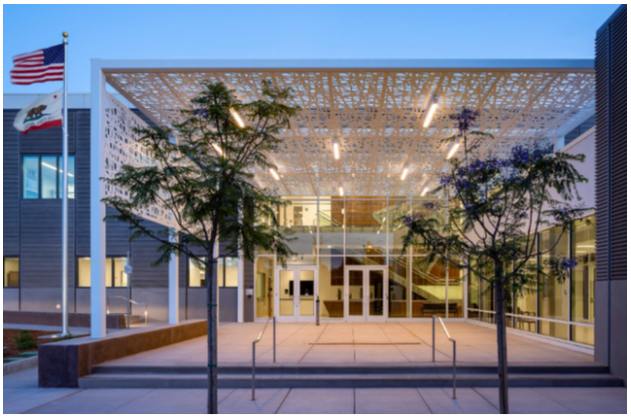
Lease Revenue Bonds, 2017 Series B - Project Summary

The 2017 Series B Lease Revenue Bonds included funding for the following capital projects:

County Administration Building. This project consists of a four-story, 72,000 square foot, building that is home to the Board of Supervisors, the Board Chamber where the Supervisors meet, County Administration, County Counsel and Human Resources departments. The project began in March 2018 and was built using the design-build method by Hensel Phelps Construction with construction management provided by Vanir Construction Management. The building is LEED Gold certified and gets 95% of its electrical power from the solar arrays on the County parking lot across the street. The project achieved LEED Gold certification and was occupied in August 2020.

Emergency Operations Center. This project consisted of a two-story, 38,000-square foot building equipped with state-of-the-art disaster management and public safety technology. Sheriff's Administration, Fiscal, Personnel, and Emergency Services are located in this building. facility is designed to operate independently during an emergency if city utilities become unavailable. The property was designed and built with sustainability in mind by implementing bio-retention basins and pervious paving to manage 100% of the anticipated rainwater runoff, keeping it out of the county storm water system. The building utilizes hardscaping, lighting, led lighting and variable air volume fans for a small carbon footprint and an estimated 35% reduced water usage through low flow fixtures. The building's energy is provided by photovoltaic panels (PV) that generate enough energy load to cover the building's use, to include electric vehicle powering stations and return energy into the power grid. The project achieved LEED Gold certification and was occupied in June 2020.

Debt Service schedules for the 2017 Series B Lease Revenue Bonds are available for download below.



Lease Revenue Bonds, 2015 Series A & B - Project Summary

The 2015 Lease Revenue Bonds included funding for the following capital projects:

Solar Photovoltaic Panels. This project consisted of the acquisition and installation of solar photovoltaic panels that generate an aggregate capacity of approximately 1,742 kilowatts and an estimated 2,952,000 kilowatt-hours per year. The solar photovoltaic panels were installed on canopies located on six sites within the County, including: the Juvenile Hall; the Sheriff Coroner-Forensic Science Center; the Sheriff's Office of Emergency Services; the Sheriff's Field Operations Bureau facility; the Public Works Department Administrative office building; and the West County Health Center. The solar photovoltaic panels have an expected useful life of 25 years.

Behavioral Health and Medical Clinic Expansion. This project consisted of the construction, acquisition, installation and equipping of an approximately 12,000 square foot behavioral health facility and expansion of a medical clinic on an approximately 0.93 acre parcel located adjacent and connected to the County's West County Health Center in San Pablo, California. Construction of the Behavioral Health and Medical Expansion was completed in February 2020.

Debt Service schedules for the 2015 Lease Revenue Bonds are available for download below.

FUNDING SOURCES

Funding Sources Summary

For FY24-25, budgeted revenues for the County total $5.98 billion, increasing 8.5% over the FY23-24 current year budget. The major revenue sources by fund include $3.14B in governmental funds, $2.14B in enterprise funds, $21.8M in internal service funds, and $679.2M related to special districts. The net increase in budgeted revenue growth is mostly attributed to enterprise fund increases in state and federal reimbursements for the delivery of health services ($143.6M), and general fund increases due to state and federal reimbursements for public safety and the delivery of social services, plus growth in property tax revenues and interest income ($219.5M). The revenue projections are based upon departmental analysis of caseloads projections, programmatic changes, and other revenue trends; economic consultant analysis of projected assessed values for property taxes and general economic market conditions; and tax consultant analysis of countywide sales taxes.

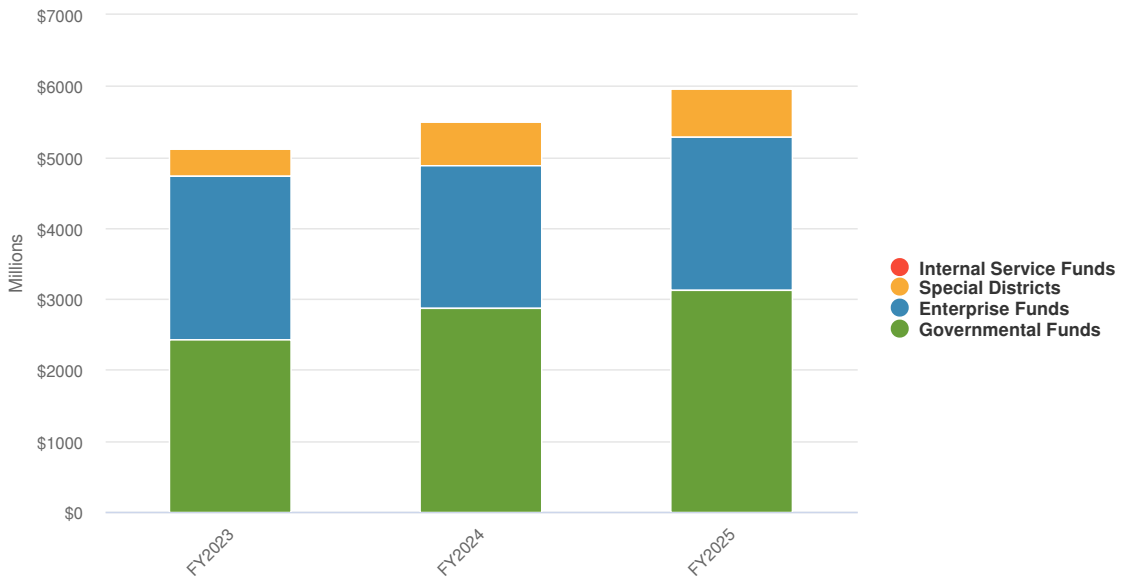
General Purpose Revenue for FY24-25 totals $783.1 million, an increase of 8.0% over the prior year budget. Of the major revenue sources, property taxes are the largest category and total $520.6 million, based on an assumed 1.5% growth over current year projected collections. The next largest sources are Measure X sales tax at $120.2 million, interest income at $60 million, and sales and use taxes at $21.7 million. Interest income is budgeted at double the amount for FY23-24 due to increased interest rates; this economic benefit may not last and actual interest earnings will be monitored during the new fiscal year.

Measure X funding included in the recommended budget for FY24-25 was previously approved by the Board of Supervisors and is included at a total of $120.2 million. For more information regarding Measure X allocations see the General County department section.

$5,979,624,260 **$469,170,000**
(8.51% vs. prior year)

Revenue by Fund

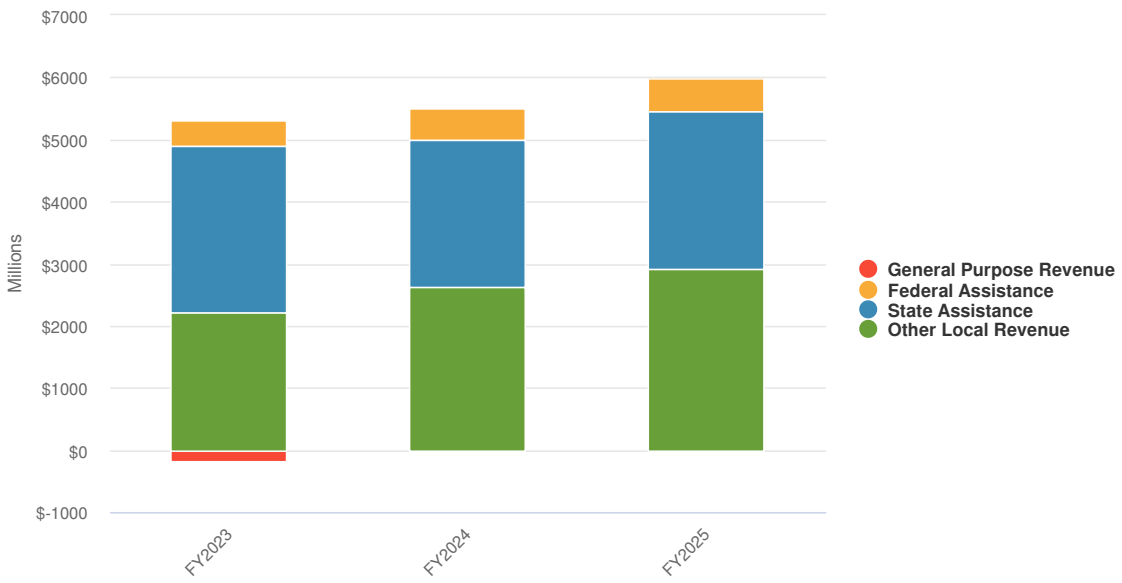
Budgeted and Historical 2025 Revenue by Fund



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
General Fund	$1,937,330,359	$2,237,322,763	$2,456,857,771	$219,535,008	9.8%
Special Revenue Funds	$484,487,191	$642,256,688	$680,136,817	$37,880,129	5.9%
Capital Project Funds	$334	$339,000	$358,000	$19,000	5.6%
Debt Service Funds	$2,759,911	$2,760,000	$0	-$2,760,000	-100%
Enterprise Funds	$2,304,472,830	$1,998,615,582	$2,141,275,773	$142,660,191	7.1%
Fleet Internal Service Fund	$16,866,168	$19,919,000	$21,824,553	$1,905,553	9.6%
Special Districts	$397,187,399	$609,241,226	$679,171,347	$69,930,120	11.5%
Total:	**$5,143,104,192**	**$5,510,454,260**	**$5,979,624,260**	**$469,170,000**	**8.5%**

Revenues by Source

Budgeted and Historical 2025 Revenues by Source

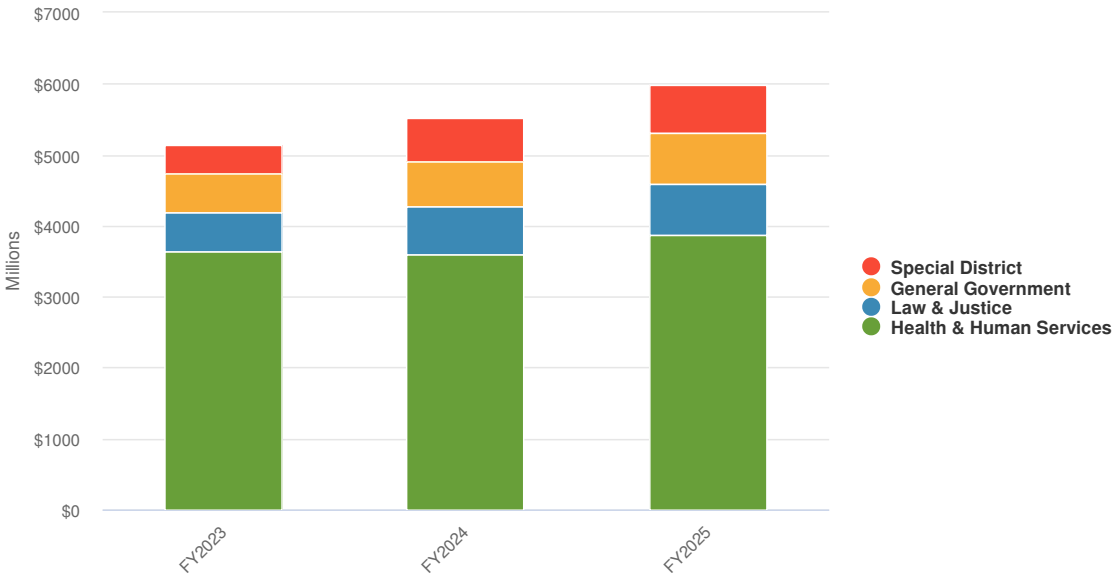


Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Revenue Source					
Federal Assistance					
Intergovernmental Revenue	$355,746,983	$462,239,623	$477,646,040	$15,406,417	3.3%
Charges For Services	$2,953,627	$3,107,646	$0	-$3,107,646	-100%
Medicare Patient Services	$52,926,949	$40,639,000	$44,747,338	$4,108,338	10.1%
Total Federal Assistance:	**$411,627,560**	**$505,986,269**	**$522,393,378**	**$16,407,109**	**3.2%**
State Assistance					

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Intergovernmental Revenue	$832,938,885	$864,230,090	$961,946,155	$97,716,065	11.3%
Charges For Services	$629,435	$1,093,143	$847,064	-$246,079	-22.5%
Medi-Cal Patient Services	$343,795,871	$371,706,000	$389,470,811	$17,764,811	4.8%
Other Hospital Revenues	$5,983,502	$5,255,005	$4,725,000	-$530,005	-10.1%
External Health Plan Revenue	$1,508,244,707	$1,127,988,426	$1,189,110,526	$61,122,100	5.4%
Total State Assistance:	**$2,691,592,400**	**$2,370,272,664**	**$2,546,099,556**	**$175,826,892**	**7.4%**
Other Local Revenue					
Taxes Current Property	$734,828,022	$756,570,600	$795,847,872	$39,277,272	5.2%
Taxes Other Than Cur Prop	$161,214,369	$157,385,682	$157,916,711	$531,029	0.3%
License/Permit/Franchises	$39,773,085	$36,218,245	$39,951,542	$3,733,297	10.3%
Fines/Forfeits/Penalties	$8,848,129	$28,364,204	$28,814,791	$450,587	1.6%
Use Of Money & Property	$88,758,969	$46,585,334	$81,452,401	$34,867,067	74.8%
Intergovernmental Revenue	$36,524,116	$34,826,189	$29,222,487	-$5,603,702	-16.1%
Charges For Services	$331,904,171	$331,314,443	$379,330,587	$48,016,144	14.5%
Miscellaneous Revenue	$467,905,711	$542,023,769	$620,176,781	$78,153,011	14.4%
Hlth Plan Patient Svcs	$113,876,012	$112,297,000	$154,276,011	$41,979,011	37.4%
Private Pay Patient Svcs	$20,503,295	$21,513,000	$22,575,219	$1,062,219	4.9%
Interdept Patient Svcs	$6,547,660	$2,712,000	$3,271,694	$559,694	20.6%
Other Patient Svcs	$0	$0	$0	$0	0%
Other Hospital Revenues	$114,123,559	$57,287,000	$51,217,652	-$6,069,348	-10.6%
Charges To Gen Fund Units	$58,344,147	$51,261,705	$61,861,401	$10,599,696	20.7%
External Health Plan Revenue	$96,549,849	$78,026,767	$90,798,488	$12,771,721	16.4%
Enterprise Fund Subsidy	$117,981,000	$119,981,000	$120,239,000	$258,000	0.2%
Fund Balance	-$188,755,880	$257,828,389	$274,178,690	$16,350,301	6.3%
Total Other Local Revenue:	**$2,208,926,214**	**$2,634,195,327**	**$2,911,131,326**	**$276,935,999**	**10.5%**
General Purpose Revenue	-$169,041,982	$0	$0	$0	96%
Total General Purpose Revenue:	**-$169,041,982**	**$0**	**$0**	**$0**	**96%**
Total Revenue Source:	**$5,143,104,192**	**$5,510,454,260**	**$5,979,624,260**	**$469,170,000**	**8.5%**

Revenue by Functional Group

Budgeted and Historical 2024 Revenue by Functional Group



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
General Government	$549,608,536	$626,618,330	$704,306,966	$77,688,637	12.4%
Law & Justice	$555,897,305	$678,714,583	$715,541,495	$36,826,912	5.4%
Health & Human Services	$3,640,410,952	$3,595,880,122	$3,880,604,452	$284,724,331	7.9%
Special District	$397,187,399	$609,241,226	$679,171,347	$69,930,120	11.5%
Total:	**$5,143,104,192**	**$5,510,454,260**	**$5,979,624,260**	**$469,170,000**	**8.5%**

Projected Changes in Fund Balances (thousands)

	Ending Fund Balance June 30, 2020	Ending Fund Balance June 30, 2021	Ending Fund Balance June 30, 2022	Ending Fund Balance June 30, 2023	% Change	Projected Fund Balance June 30, 2024	% Change
General Fund (Major Fund)							
Nonspendable	6,584	6,584	2,777	16,144	481.3%	16,144	0.0%
Restricted	44,015	44,015	46,551	9,881	(78.8%)	9,881	0.0%
Committed	1,263	1,263	1,128	1,128	0.0%	1,128	0.0%
Assigned	231,782	231,782	268,534	408,716	52.2%	408,716	0.0%
Unassigned	353,526	353,526	391,223	444,340	13.6%	459,340	3.4%
Total	637,170	637,170	710,213	880,209	23.9%	895,209	1.7%
CCC Fire Protection District Special Revenue							
Nonspendable	1,552	1,552	1,523	1,034	(32.1%)	1,034	0.0%
Restricted	41,745	41,745	79,036	137,653	74.2%	137,653	0.0%
Assigned	59,461	59,461	59,461	65,387	10.0%	65,387	0.0%
Total	102,758	102,758	140,020	204,074	45.7%	204,074	0.0%
All Other Non-Major Governmental Funds in the Aggregate							
Nonspendable	3,699	3,699	3,225	2,130	(34.0%)	2,130	0.0%
Restricted	437,438	437,438	623,763	652,763	4.6%	652,763	0.0%
Committed	342	342	342	342	0.0%	342	0.0%
Assigned	106,317	106,317	127,272	129,273	1.6%	129,273	0.0%
Unassigned	-	-	(5,390)	-	0.0%	-	0.0%
Total	547,796	547,796	749,212	784,508	4.7%	784,508	0.0%
Total Governmental Funds							
Nonspendable	11,834	11,834	7,525	19,308	156.6%	19,308	0.0%
Restricted	523,198	523,198	749,350	800,297	6.8%	800,297	0.0%
Committed	1,605	1,605	1,470	1,470	0.0%	1,470	0.0%
Assigned	397,560	397,560	455,267	603,376	32.5%	603,376	0.0%
Unassigned	353,526	353,526	385,833	444,340	15.2%	459,340	3.4%
Total	**1,287,723**	**1,287,723**	**1,599,445**	**1,868,791**	**16.8%**	**1,883,791**	**0.8%**

Fund balance represents unconstrained resources or other liquid/cash convertible assets in excess of fund liabilities. For budgetary purposes, this represents the sum of over-realized or unanticipated revenues and unspent appropriations or reserves at the end of each fiscal year. The County Administrator's Office reviews variances in projected fund balances each year over or under 10%. Presented in the table above are the County's Major Governmental Funds individually (General Fund and CCC Fire Protection District Special Revenue Fund), all other Non-Major Funds in the aggregate, and the total Governmental Fund balance.

The County's General Fund had a FY23-24 beginning fund balance of $808.2 million, representing a 23.9% increase from the previous year, largely due to the carryforward of unspent appropriations for Measure X continuing capital and programmatic projects. The Fire Protection District fund balance increased 45.7% to $204.1 million, and all other non-major funds increased 4.7% to $784.5 million. The total Governmental Funds FY23-24 beginning fund balance increased 16.8% over the prior year to $1.87 billion, and is projected to increase to $1.88 billion by the end of the fiscal year due to unspent appropriations for contingency.

Proprietary Funds Changes in Net Position (thousands)

	Ending Position June 30, 2020	Ending Position June 30, 2021	Ending Position June 30, 2022	Ending Position June 30, 2023	% Change	Projected Position June 30, 2024	% Change
County Hospital							
Net Investment in Capital Assets	82,038	85,389	98,951	103,512	4.6%	103,512	0.0%
Restricted for net OPEB assets	-	-	-	24,794		24,794	
Unrestricted	(96,240)	(15,956)	129,539	171,104	32.1%	171,104	0.0%
Total	(14,202)	69,433	228,490	299,410	31.0%	299,410	0.0%
HMO Medi-Cal							
Net Investment in Capital Assets	-	-	-	-		-	
Restricted for net OPEB assets	-	-	-	1,081		1,081	
Unrestricted	80,891	106,444	153,211	199,959	30.5%	199,959	0.0%
Total	80,891	106,444	153,211	201,040	31.2%	201,040	0.0%
Nonmajor							
Net Investment in Capital Assets	18,543	24,690	23,299	34,918	49.9%	34,918	0.0%
Restricted for net OPEB assets	-	-	-	601		601	
Unrestricted	13,478	11,101	25,410	25,640	0.9%	25,640	0.0%
Total	32,021	35,791	48,709	61,159	25.6%	61,159	0.0%
Total							
Net Investment in Capital Assets	100,581	110,079	122,250	122,250	0.0%	122,250	0.0%
Restricted for net OPEB assets	-	-	-	26,476		26,476	
Unrestricted	(1,871)	101,589	308,160	308,160	0.0%	308,160	0.0%
Total	98,710	211,668	430,410	561,609	30.5%	561,609	0.0%
Internal Service							
Net Investment in Capital Assets	10,801	10,542	10,542	10,613	0.7%	10,613	0.0%
Unrestricted	39,246	29,538	26,350	35,965	36.5%	35,965	0.0%
Total	50,047	40,080	36,892	46,578	26.3%	46,578	0.0%
Grand Total	**148,757**	**251,748**	**467,302**	**608,187**	**30.1%**	**608,187**	**0.0%**

For reporting purposes, propriety funds utilize “net position” instead of fund balance. Net position is broken down into the following categories: Net Investment in Capital Assets; Restricted; and Unrestricted.

Major Proprietary Funds: The County’s major proprietary funds are the County Hospital and HMO Enterprise Funds.

Non-Major Proprietary Funds: The County’s non-major propriety funds are the Airport; Sheriff Law Enforcement Training Center; Child Care Enterprise; HMO Commercial Plan; and Major Risk Medical Insurance Enterprise Funds.

Internal Service Funds: The County’s Internal Service Funds are Fleet Services; Employee Dental Insurance; Long-Term Disability Insurance; Workers’ Compensation Insurance County General: Workers’ Compensation Insurance Fire Protection; Automotive Liability Insurance; Public Liability Insurance; State Unemployment Insurance; Medical Liability Insurance; and Special District Property Insurance. Aside from Fleet Services, these are all Self-Insurance Funds.

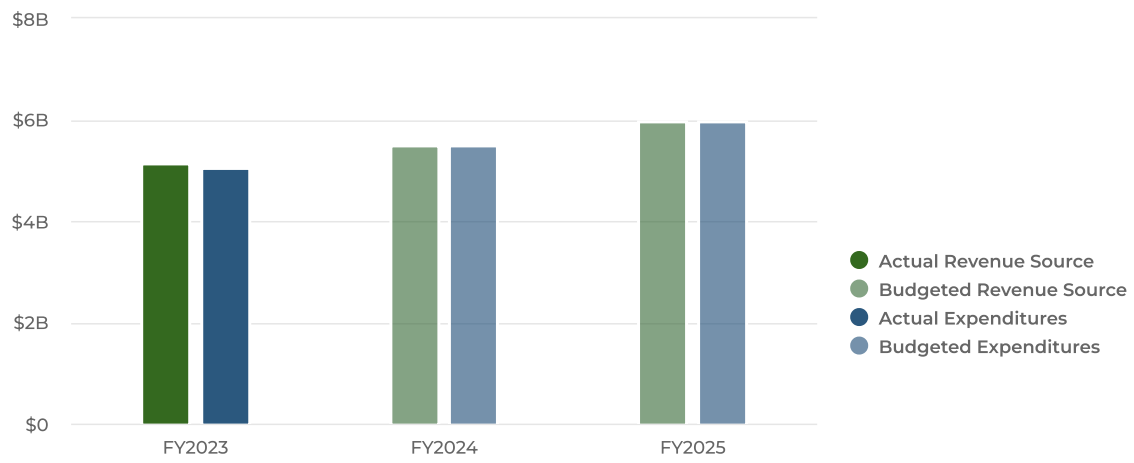
FUND SUMMARIES

All Funds Summary

This section provides a high level summary of all fund types. For more details about funding sources, individual funds, and funds by department, or an overview of the County's fund structure, please see those respective sections.

Summary

Contra Costa County is projecting $5.98B of revenue in FY2025, which represents a 8.5% increase over the prior year. Budgeted expenditures are projected to increase by 8.5% or $469.17M to $5.98B in FY2025.



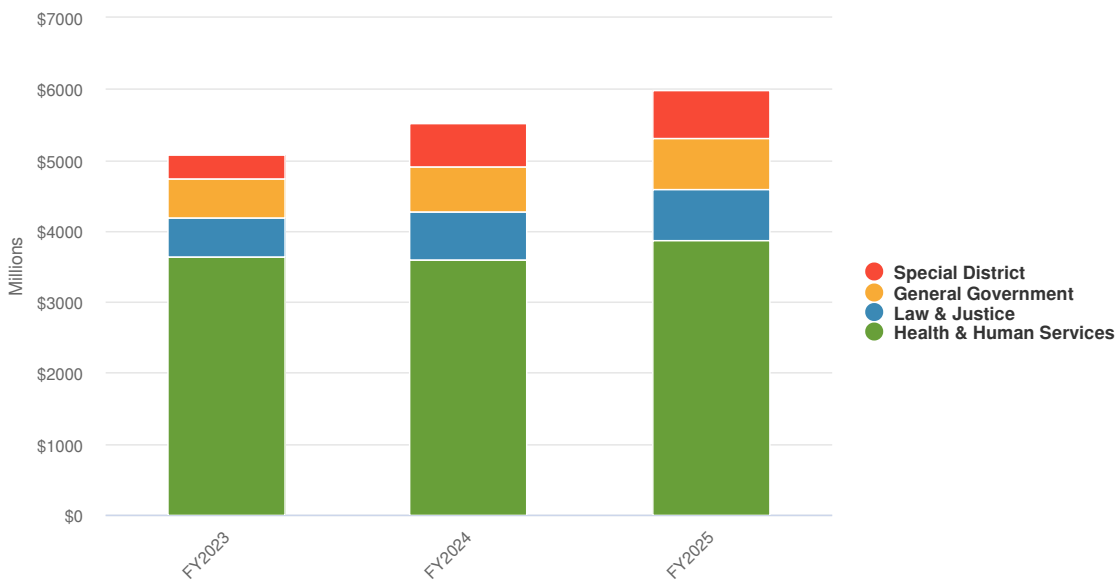
All Funds Summary Comprehensive Summary

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Beginning Fund Balance:	**$710,213,000**	**N/A**	**N/A**
Revenues			
Federal Assistance	$411,627,560	$505,986,269	$522,393,378
State Assistance	$2,691,592,400	$2,370,272,664	$2,546,099,556
Other Local Revenue	$2,208,926,214	$2,634,195,327	$2,911,131,326
General Purpose Revenue	-$169,041,982	$0	$0
Total Revenues:	**$5,143,104,192**	**$5,510,454,260**	**$5,979,624,260**
Expenditures			
Salaries And Benefits	$1,727,747,975	$2,040,477,428	$2,186,145,556
Services And Supplies	$2,479,965,526	$2,446,041,828	$2,701,499,527
Other Charges	$613,994,394	$653,925,052	$658,664,513
Expenditure Transfers	$175,992,131	$261,146,435	$306,779,817
Fixed Assets	$70,018,339	$93,863,517	$106,534,846
Provisions For Contingencies	$801	$15,000,000	$20,000,000
Total Expenditures:	**$5,067,719,166**	**$5,510,454,260**	**$5,979,624,260**
Total Revenues Less Expenditures:	**$75,385,026**	**$0**	**$1**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Ending Fund Balance:	**$785,598,026**	**N/A**	**N/A**

Expenditures by Function

Budgeted and Historical Expenditures by Functional Grouping



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
General Government					
Board Of Supervisors	$8,757,685	$9,049,193	$9,302,812	$253,618	2.8%
General County Services	$9,238,715	$15,297,164	$2,293,800	-$13,003,364	-85%
County Administrator	$32,138,363	$40,390,594	$30,661,634	-$9,728,960	-24.1%
Human Resources	$10,100,431	$13,656,088	$13,077,189	-$578,899	-4.2%
Auditor-Controller	$10,157,804	$13,764,002	$12,920,294	-$843,708	-6.1%
Capital Improvements	$59,422,669	$25,000,000	$25,000,000	$0	0%
Treasurer-Tax Collector	$6,578,341	$7,081,122	$7,862,509	$781,386	11%
DOIT - Telecom	$13,646,343		$31,005,330	$31,005,330	N/A
Assessor	$17,480,120	$24,999,891	$26,584,203	$1,584,312	6.3%
County Counsel	$7,441,977	$8,884,459	$9,859,647	$975,188	11%
Risk Management	$51,509,629		$47,121,592	$47,121,592	N/A
Employment & Human Services	$2,658,608	$3,840,158	$4,076,794	$236,636	6.2%
Clerk-Recorder Elections	$18,501,201	$27,841,547	$28,889,037	$1,047,490	3.8%
Agriculture-Weights/Measures	$6,601,455	$7,833,871	$9,157,190	$1,323,320	16.9%
Racial Equity And Social Justice	$0		$1,290,240	$1,290,240	N/A

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Conservation & Development	$45,188,912	$94,895,964	$97,479,767	$2,583,802	2.7%
Public Works	$210,583,816	$277,707,877	$283,746,843	$6,038,966	2.2%
Library	$39,602,467	$41,376,399	$43,978,087	$2,601,688	6.3%
Contingency Reserve	$0	$15,000,000	$20,000,000	$5,000,000	33.3%
Total General Government:	**$549,608,536**	**$626,618,330**	**$704,306,966**	**$77,688,637**	**12.4%**
Law & Justice					
County Administrator	$685,922	$2,129,942	$2,126,431	-$3,511	-0.2%
Capital Improvements	$1,153,484	$5,685,456	$979,443	-$4,706,013	-82.8%
Superior Court Related Functions	$16,704,746	$18,506,014	$18,251,860	-$254,154	-1.4%
Justice System Development/Planning	$10,976,049	$12,553,244	$12,746,142	$192,898	1.5%
Sheriff-Coroner	$270,211,479	$318,790,250	$335,872,593	$17,082,344	5.4%
Probation	$93,151,218	$122,548,000	$127,174,775	$4,626,775	3.8%
Animal Services	$12,272,950	$15,468,968	$18,268,207	$2,799,239	18.1%
District Attorney	$49,185,220	$57,462,370	$64,679,781	$7,217,411	12.6%
Public Defender	$38,286,001	$46,329,230	$50,716,679	$4,387,449	9.5%
Public Safety Realignment	$63,270,235	$79,241,109	$84,725,584	$5,484,475	6.9%
Total Law & Justice:	**$555,897,305**	**$678,714,583**	**$715,541,495**	**$36,826,912**	**5.4%**
Health & Human Services					
Health Services	$2,935,308,477	$2,787,240,985	$2,983,345,681	$196,104,696	7%
Employment & Human Services	$537,937,455	$632,571,137	$714,499,259	$81,928,122	13%
Child Support Services	$19,722,681	$20,141,000	$20,141,769	$769	0%
Public Safety Realignment	$145,804,753	$153,666,000	$160,273,000	$6,607,000	4.3%
Veterans Service	$1,637,586	$2,261,000	$2,344,744	$83,744	3.7%
Total Health & Human Services:	**$3,640,410,952**	**$3,595,880,122**	**$3,880,604,452**	**$284,724,331**	**7.9%**
Special District					
Fire Protection	$249,408,203	$308,825,130	$351,017,328	$42,192,198	13.7%
Flood Control	$17,211,544	$149,151,999	$181,074,999	$31,923,001	21.4%
Storm Drainage Districts	$0	$2,000	$2,000	$0	0%
Emergency Medical Services	$8,737,373	$18,169,000	$17,008,550	-$1,160,450	-6.4%
Stormwater Utility Districts	$22,370,135	$39,099,997	$34,883,587	-$4,216,410	-10.8%
Service Area-Police	$6,195,516	$35,134,598	$34,864,392	-$270,206	-0.8%
Service Area-Lighting	$1,480,832	$10,694,000	$11,252,105	$558,105	5.2%
Service Area-Miscellaneous	$14,625,001	$39,485,000	$39,489,135	$4,134	0%
Service Area-Recreation	$1,156,195	$6,595,001	$7,463,749	$868,748	13.2%
Service Area-Library	$2,182	$369,500	$360,682	-$8,818	-2.4%
Service Area-Drainage	$349	$474,000	$499,000	$25,000	5.3%

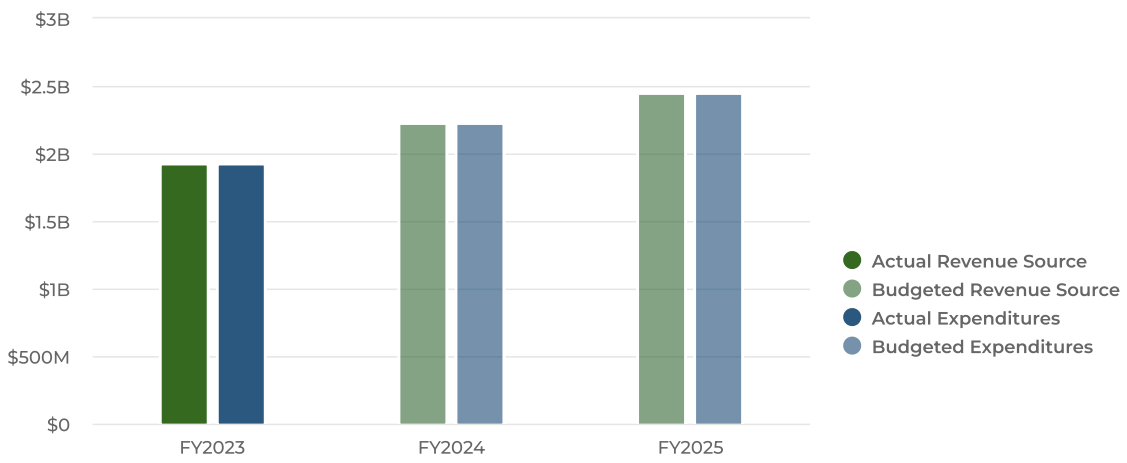
Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Service Area -Road Maintenance	$336	$151,000	$166,261	$15,261	10.1%
Miscellaneous Districts	$614,705	$1,090,000	$1,089,558	-$442	0%
Total Special District:	**$321,802,372**	**$609,241,226**	**$679,171,346**	**$69,930,120**	**11.5%**
Total:	**$5,067,719,166**	**$5,510,454,260**	**$5,979,624,260**	**$469,170,000**	**8.5%**

General Fund

Governmental Funds are generally used to account for tax supported activities; it accounts for the majority of funds, except for those categorized as proprietary or fiduciary funds. **General Fund** is a type of governmental fund and is used to account for the general operations of government and any activity not accounted for in another fund.

Summary

Contra Costa County is projecting $2.46B of revenue in FY2025, which represents a 9.8% increase over the prior year. Budgeted expenditures are projected to increase by 9.8% or $219.54M to $2.46B in FY2025.



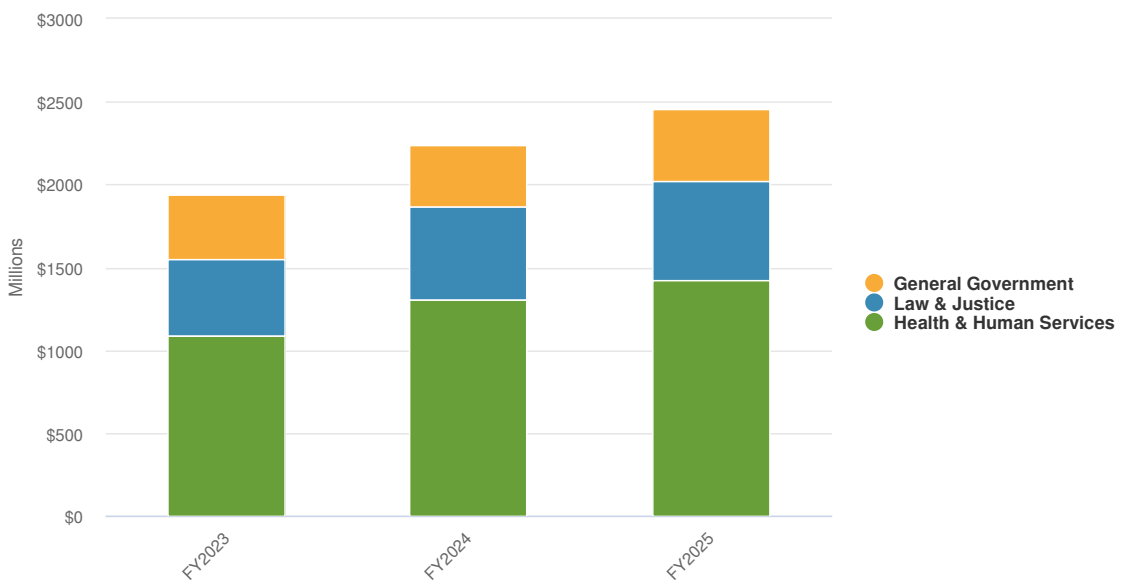
General Fund Comprehensive Summary

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Beginning Fund Balance:	**$710,213,000**	**N/A**	**N/A**
Revenues			
Federal Assistance	$326,457,748	$418,566,883	$434,690,243
State Assistance	$470,714,490	$465,780,790	$528,882,583
Other Local Revenue	$1,309,200,102	$1,352,975,090	$1,493,284,945
General Purpose Revenue	-$169,041,982	$0	$0
Total Revenues:	**$1,937,330,359**	**$2,237,322,763**	**$2,456,857,771**
Expenditures			
Salaries And Benefits	$954,384,664	$1,179,455,719	$1,246,822,315
Services And Supplies	$727,603,681	$821,149,745	$906,243,790
Other Charges	$360,344,354	$360,589,951	$390,151,267
Expenditure Transfers	-$167,236,255	-$175,214,130	-$145,757,561
Fixed Assets	$62,233,114	$36,341,478	$39,397,960
Provisions For Contingencies	$801	$15,000,000	$20,000,000

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Total Expenditures:	**$1,937,330,359**	**$2,237,322,763**	**$2,456,857,771**
Total Revenues Less Expenditures:	**$0**	**$0**	**$0**
Ending Fund Balance:	**$710,213,000**	**N/A**	**N/A**

Expenditures by Function

Budgeted and Historical Expenditures by Function



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expenditures					
General Government					
Board Of Supervisors	$7,891,328	$8,241,028	$8,502,812	$261,783	3.2%
General County Services	$6,478,803	$12,537,164	$2,293,800	-$10,243,364	-81.7%
County Administrator	$32,138,363	$40,390,594	$30,661,634	-$9,728,960	-24.1%
Human Resources	$10,100,431	$13,656,088	$13,077,189	-$578,899	-4.2%
Auditor-Controller	$9,957,804	$13,564,002	$12,720,294	-$843,708	-6.2%
Capital Improvements	$59,422,669	$25,000,000	$25,000,000	$0	0%
Treasurer-Tax Collector	$6,578,341	$7,081,122	$7,862,509	$781,386	11%
DOIT - Telecom	$13,646,343		$31,005,330	$31,005,330	N/A
Assessor	$17,480,120	$21,822,136	$23,406,448	$1,584,312	7.3%
County Counsel	$7,441,977	$8,884,459	$9,859,647	$975,188	11%
Risk Management	$51,509,629		$47,121,592	$47,121,592	N/A
Employment & Human Services	$1,678,223	$2,108,574	$2,765,334	$656,760	31.1%
Clerk-Recorder Elections	$16,382,177	$16,980,853	$18,677,264	$1,696,411	10%

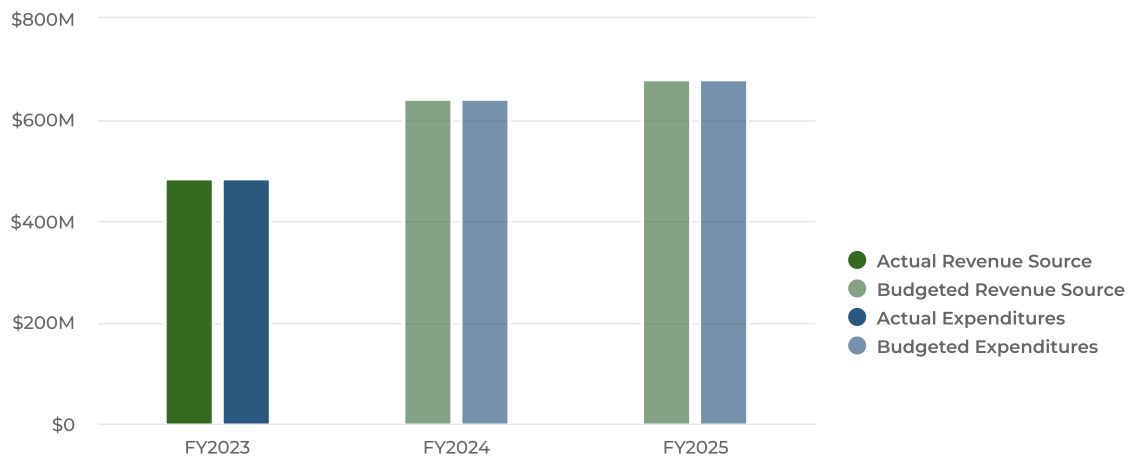
Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Agriculture-Weights/Measures	$6,601,455	$7,833,871	$9,157,190	$1,323,320	16.9%
Racial Equity And Social Justice	$0		$1,290,240	$1,290,240	N/A
Conservation & Development	$6,064,459	$37,180,785	$34,937,685	-$2,243,100	-6%
Public Works	$131,137,170	$140,878,748	$141,212,242	$333,494	0.2%
Contingency Reserve	$0	$15,000,000	$20,000,000	$5,000,000	33.3%
Total General Government:	**$384,509,292**	**$371,159,424**	**$439,551,209**	**$68,391,785**	**18.4%**
Law & Justice					
County Administrator	$685,922	$2,129,942	$2,126,431	-$3,511	-0.2%
Superior Court Related Functions	$16,704,746	$18,506,014	$18,251,860	-$254,154	-1.4%
Justice System Development/Planning	$5,930,797	$6,000,000	$6,000,000	$0	0%
Sheriff-Coroner	$263,716,431	$310,832,904	$327,816,801	$16,983,897	5.5%
Probation	$81,070,138	$104,385,000	$109,178,711	$4,793,711	4.6%
Animal Services	$12,086,643	$14,444,000	$17,828,207	$3,384,207	23.4%
District Attorney	$47,869,256	$54,899,370	$62,269,781	$7,370,411	13.4%
Public Defender	$38,286,001	$46,329,230	$50,716,679	$4,387,449	9.5%
Total Law & Justice:	**$466,349,934**	**$557,526,460**	**$594,188,470**	**$36,662,010**	**6.6%**
Health & Human Services					
Health Services	$584,936,701	$718,450,082	$759,391,980	$40,941,898	5.7%
Employment & Human Services	$499,896,846	$587,925,797	$661,381,368	$73,455,571	12.5%
Veterans Service	$1,637,586	$2,261,000	$2,344,744	$83,744	3.7%
Total Health & Human Services:	**$1,086,471,133**	**$1,308,636,879**	**$1,423,118,092**	**$114,481,213**	**8.7%**
Total Expenditures:	**$1,937,330,359**	**$2,237,322,763**	**$2,456,857,771**	**$219,535,008**	**9.8%**

Special Revenue

Special Revenue Funds are used to account for resources legally designated for specific purposes and separately reported.

Summary

Contra Costa County is projecting $680.14M of revenue in FY2025, which represents a 5.9% increase over the prior year. Budgeted expenditures are projected to increase by 5.9% or $37.88M to $680.14M in FY2025.

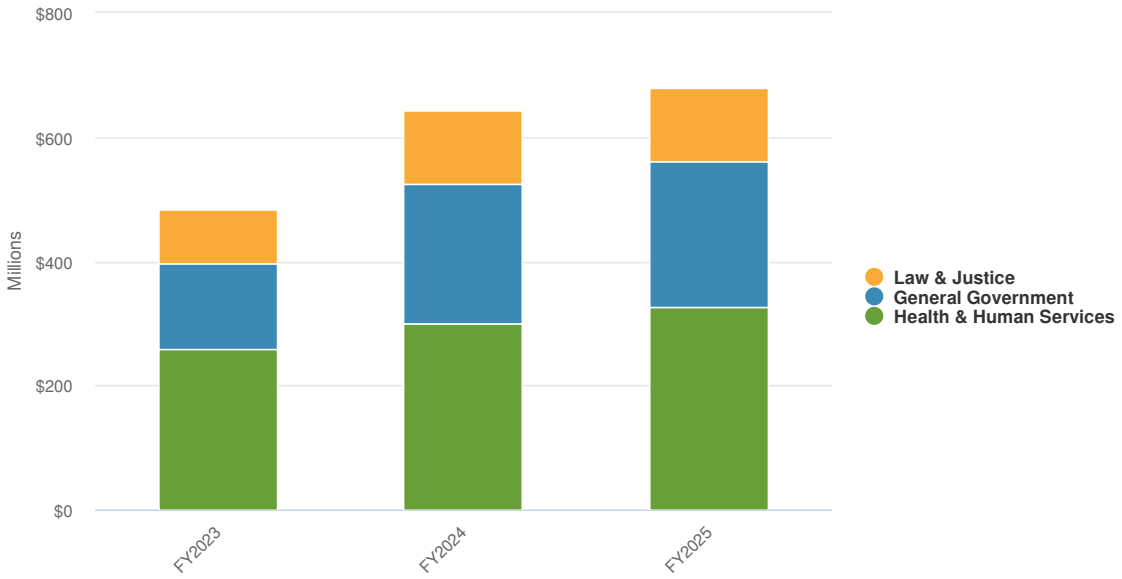


Special Revenue Comprehensive Summary

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Beginning Fund Balance:	**N/A**	**N/A**	**N/A**
Revenues			
Federal Assistance	$25,709,732	$43,225,386	$39,953,429
State Assistance	$359,485,670	$398,059,197	$432,499,575
Other Local Revenue	$99,291,789	$200,972,105	$207,683,813
Total Revenues:	**$484,487,191**	**$642,256,688**	**$680,136,817**
Expenditures			
Salaries And Benefits	$80,931,245	$100,389,232	$103,613,319
Services And Supplies	$50,505,151	$101,236,865	$121,349,068
Other Charges	$34,736,329	$47,668,106	$46,946,050
Expenditure Transfers	$316,941,549	$390,542,485	$405,132,380
Fixed Assets	$1,372,916	$2,420,000	$3,096,000
Total Expenditures:	**$484,487,191**	**$642,256,688**	**$680,136,817**
Total Revenues Less Expenditures:	**$0**	**$0**	**$0**
Ending Fund Balance:	**N/A**	**N/A**	**N/A**

Expenditures by Function

Budgeted and Historical Expenditures by Function



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Expenditures			
General Government			
Board Of Supervisors	$866,357	$808,165	$800,000
Auditor-Controller	$200,000	$200,000	$200,000
Assessor	$0	$3,177,755	$3,177,755
Employment & Human Services	$980,385	$1,731,584	$1,311,460
Clerk-Recorder Elections	$2,119,024	$10,860,694	$10,211,773
Conservation & Development	$39,124,453	$57,715,179	$62,542,082
Public Works	$56,665,570	$109,515,000	$114,226,117
Library	$39,602,467	$41,376,399	$43,978,087
Total General Government:	**$139,558,257**	**$225,384,777**	**$236,447,274**
Law & Justice			
Capital Improvements	$1,153,484	$5,685,456	$979,443
Justice System Development/Planning	$5,045,252	$6,553,244	$6,746,142
Sheriff-Coroner	$4,016,372	$5,138,795	$5,199,090
Probation	$12,081,079	$18,163,000	$17,996,064
Animal Services	$186,307	$1,024,968	$440,000
District Attorney	$1,315,965	$2,563,000	$2,410,000
Public Safety Realignment	$63,270,235	$79,241,109	$84,725,584
Total Law & Justice:	**$87,068,696**	**$118,369,572**	**$118,496,323**
Health & Human Services			

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Health Services	$54,292,196	$80,124,000	$91,660,560
Employment & Human Services	$38,040,609	$44,571,340	$53,117,891
Child Support Services	$19,722,681	$20,141,000	$20,141,769
Public Safety Realignment	$145,804,753	$153,666,000	$160,273,000
Total Health & Human Services:	**$257,860,239**	**$298,502,339**	**$325,193,220**
Total Expenditures:	**$484,487,191**	**$642,256,688**	**$680,136,817**

Expenditures by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
County Law Enfrcmt-Cap Proj Fund	$464	$211,000	$211,000	$0	0%
Recorder Modernization Fund	$2,119,024	$10,860,694	$10,211,773	-$648,921	-6%
Fish and Game Fund	$80,644	$242,000	$242,000	$0	0%
Land Development Fund	$3,265,034	$3,253,000	$3,200,000	-$53,000	-1.6%
Criminalistics Lab Fund	$10	$24,000	$24,000	$0	0%
Survey Monument Preservation Fund	$9,830	$451,000	$488,121	$37,121	8.2%
Crim Justice Facility Construct Fund	$923,094	$1,828,371	$786,622	-$1,041,749	-57%
Courthouse Construct Fund	$230,391	$3,857,085	$192,821	-$3,664,264	-95%
Road Fund	$51,904,003	$84,332,000	$85,456,957	$1,124,957	1.3%
Transportation Improvement Fund	$2,682,684	$4,000,000	$4,013,000	$13,000	0.3%
Private Activity Bond Fund	$1,665,694	$1,526,000	$1,833,290	$307,290	20.1%
Affordable Housing Spec Rev Fund	$0	$410,000	$410,000	$0	0%
Navy Trans Mitigation Fund	$8,459	$4,768,000	$5,084,711	$316,711	6.6%
Tosco/Solano Trns Mitig Fund	$737	$101,000	$101,000	$0	0%
Child Development Fund	$35,311,483	$41,335,907	$49,441,208	$8,105,301	19.6%
HUD NSP Fund	$0	$1,110,000	$1,110,000	$0	0%
Used Oil Recycling Grant Fund	$33,312	$60,000	$60,000	$0	0%
Conservation & Development Fund	$33,868,710	$44,648,000	$49,240,290	$4,592,290	10.3%
CDD/PWD Joint Review Fee Fund	$102,435	$315,000	$367,275	$52,275	16.6%
Drainage Deficiency Fund	$289	$2,734,000	$2,881,000	$147,000	5.4%
Public Works Fund	$150,121	$600,000	$687,420	$87,420	14.6%
DA Consumer Protection Fund	$437,923	$800,000	$550,000	-$250,000	-31.2%
Domestic Violence Victim Asst Fund	$472,351	$311,236	$233,000	-$78,236	-25.1%
Dispute Resolution Program Fund	$153,568	$160,102	$193,000	$32,898	20.5%
Zero Tolerance- Domestic Violence Fund	$508,034	$1,420,348	$1,078,460	-$341,888	-24.1%
DA Revenue Narcotics Fund	$49,307	$66,000	$66,000	$0	0%

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
DA Environment/OSHA Fund	$476,052	$460,000	$523,000	$63,000	13.7%
DA Forfeiture-Fed-DOJ Fund	$0	$1,000	$1,000	$0	0%
Walden Green Maintenance Fund	$205,635	$280,000	$77,927	-$202,073	-72.2%
R/Estate Fraud Prosecution Fund	$351,055	$650,000	$520,000	-$130,000	-20%
CCC Dept Child Support Svcs Fund	$19,722,681	$20,141,000	$20,141,769	$769	0%
Emergency Med Svcs Fund	$1,002,927	$1,200,000	$1,253,045	$53,045	4.4%
Traffic Safety Fund	$10	$16,000	$16,000	$0	0%
Public Protection-Spec Rev Fund	$877,851	$2,028,142	$2,028,142	$0	0%
Sheriff Nar Forfeit-ST/Local Fund	$442	$100,000	$100,000	$0	0%
Sheriff Forfeit-Fed-DoJ Fund	$10	$7,000	$7,000	$0	0%
Sup Law Enforcement Svcs Fund	$8,653,491	$13,111,000	$13,126,064	$15,064	0.1%
Sheriff Forfeit-Fed Treasury Fund	$10	$2,000	$2,000	$0	0%
PROP 63 MH Svcs Fund	$53,001,940	$77,724,000	$89,157,515	$11,433,515	14.7%
Prisoners Welfare Fund	$718,640	$1,081,795	$1,120,090	$38,295	3.5%
Care of Wards Fund	$15,598	$0	$0	$0	0%
Automated Sys Development Fund	$200,000	$200,000	$200,000	$0	0%
Property Tax Admin Fund	$0	$3,177,755	$3,177,755	$0	0%
Cnty Local Rev Fund	$209,074,988	$232,907,109	$244,998,584	$12,091,475	5.2%
IHSS Public Authority Fund	$2,519,527	$3,015,433	$3,445,683	$430,250	14.3%
DNA Identification Fund	$218,337	$225,000	$225,000	$0	0%
Comm Corr Performance Inctv Fund	$7,915,939	$10,856,000	$11,020,000	$164,000	1.5%
NO Rich Wst&Rcvy Mitigation Fee Fund	$866,357	$808,165	$800,000	-$8,165	-1%
L/M HSG Asset Fd-LMI Fund	$279,324	$2,376,000	$2,376,000	$0	0%
Bailey Rd Mntc Surcharge Fund	$79,081	$3,840,000	$4,251,629	$411,629	10.7%
Home Invstmt Prtnrshp Act Fund	$0	$900,000	$900,000	$0	0%
CASP Cert & Training Fund	$9,896	$39,000	$40,000	$1,000	2.6%
County Library Fund	$39,602,467	$41,375,399	$43,978,087	$2,602,688	6.3%
Casey Library Gift Fund	$0	$1,000	$0	-$1,000	-100%
West County Area of Benefit	$4	$6,000	$6,000	$0	0%
North Richmond AOB	$33,882	$764,000	$706,000	-$58,000	-7.6%
Martinez Area of Benefit	$15,204	$51,000	$125,500	$74,500	146.1%
Briones Area of Benefit	$75	$6,000	$6,000	$0	0%
Central Co Area/Benefit	$67,361	$79,000	$21,000	-$58,000	-73.4%
So Wal Crk Area of Benefit	$22	$0	$0	$0	0%

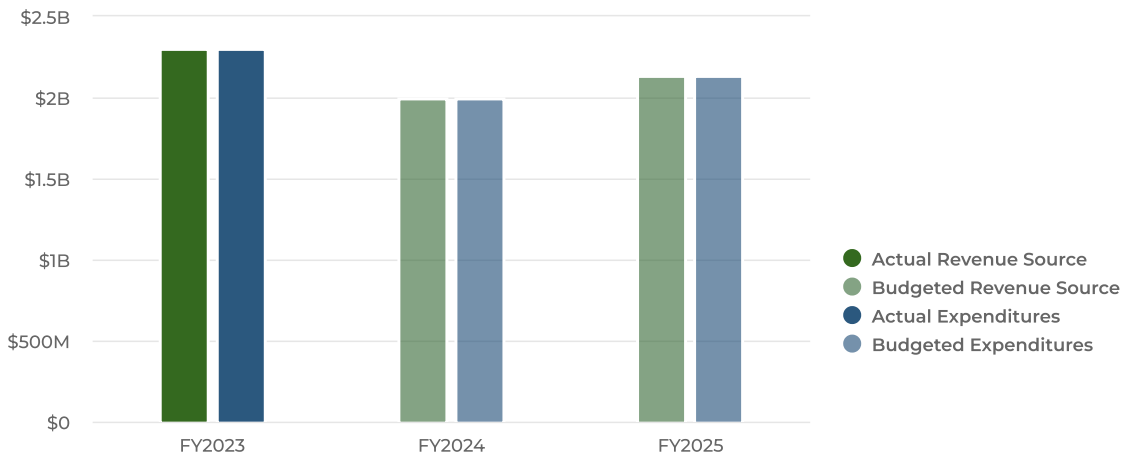
Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Alamo Area of Benefit	$596	$756,000	$6,000	-$750,000	-99.2%
South Co Area of Benefit	$21,902	$6,000	$51,000	$45,000	750%
East County Area of Benefit	$12,097	$321,000	$1,016,000	$695,000	216.5%
Bethel Isl Area of Benefit	$0	$8,000	$5,000	-$3,000	-37.5%
County Childrens Fund	$209,599	$220,000	$231,000	$11,000	5%
Animal Benefit Fund	$186,307	$1,024,968	$440,000	-$584,968	-57.1%
CO-Wide Gang and Drug Fund	$22,072	$182,000	$182,000	$0	0%
Livable Communities Fund	$317,988	$1,904,180	$1,817,502	-$86,678	-4.6%
CDBG Small Bus&Microent Loan Fund	$125	$0	$0	$0	0%
ARRA HUD Bldg Insp NPP Fund	$186,075	$500,000	$500,000	$0	0%
Central Identify Bureau Fund	$2,567,890	$2,437,000	$2,437,000	$0	0%
SPRW Fund	$454,106	$4,817,000	$5,467,951	$650,951	13.5%
RD Dvlpmnt Discovery Bay Fund	$10	$6,000	$6,000	$0	0%
Road Imprvmnt Fee Fund	$331,278	$1,856,000	$3,805,000	$1,949,000	105%
Rd Devlpmnt Rich/El Sobrt	$871	$51,000	$46,034	-$4,966	-9.7%
Road Development Bay Point	$2,471	$105,000	$357,592	$252,592	240.6%
Rd Devlpmnt Pacheco Area	$67	$9,000	$5,000	-$4,000	-44.4%
PROP 36-Sub Abuse Cp Fund	$1,389	$0	$0	$0	0%
LOS MEDANOS COMM HC	$285,941	$1,200,000	$1,250,000	$50,000	4.2%
Total:	**$484,487,191**	**$642,256,688**	**$680,136,817**	**$37,880,129**	**5.9%**

Enterprise Funds

Enterprise Funds are a type of proprietary fund and account for operations that are financed through charges for services (e.g. water, gas and electric utilities; health services, airports; parking garages; or transit systems). The governmental body is structured to provide goods and services to the public on a continuing basis financed or recovered primarily through user charges.

Summary

Contra Costa County is projecting $2.14B of revenue in FY2025, which represents a 7.1% increase over the prior year. Budgeted expenditures are projected to increase by 7.1% or $142.66M to $2.14B in FY2025.



Enterprise Funds Comprehensive Summary

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Beginning Fund Balance:	**N/A**	**N/A**	**N/A**
Revenues			
Federal Assistance	$59,460,079	$41,556,000	$44,787,838
State Assistance	$1,858,368,139	$1,505,176,431	$1,583,488,362
Other Local Revenue	$386,644,611	$451,883,151	$512,999,573
Total Revenues:	**$2,304,472,830**	**$1,998,615,582**	**$2,141,275,773**
Expenditures			
Salaries And Benefits	$533,695,894	$571,334,248	$625,659,722
Services And Supplies	$1,595,392,376	$1,215,255,034	$1,318,813,523
Other Charges	$175,149,089	$200,598,115	$169,500,365
Expenditure Transfers	$235,471	$279,185	$270,163
Fixed Assets	$0	$11,149,000	$27,032,000
Total Expenditures:	**$2,304,472,830**	**$1,998,615,582**	**$2,141,275,773**
Total Revenues Less Expenditures:	**$0**	**$0**	**$0**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Ending Fund Balance:	**N/A**	**N/A**	**N/A**

Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Expenditures					
Public Works	$5,914,573	$7,056,129	$6,125,931	-$930,198	-13.2%
Sheriff-Coroner	$2,478,676	$2,818,551	$2,856,702	$38,151	1.4%
Health Services	$2,296,079,581	$1,988,666,903	$2,132,293,140	$143,626,237	7.2%
Employment & Human Services	$0	$74,000	$0	-$74,000	-100%
Total Expenditures:	**$2,304,472,830**	**$1,998,615,582**	**$2,141,275,773**	**$142,660,191**	**7.1%**

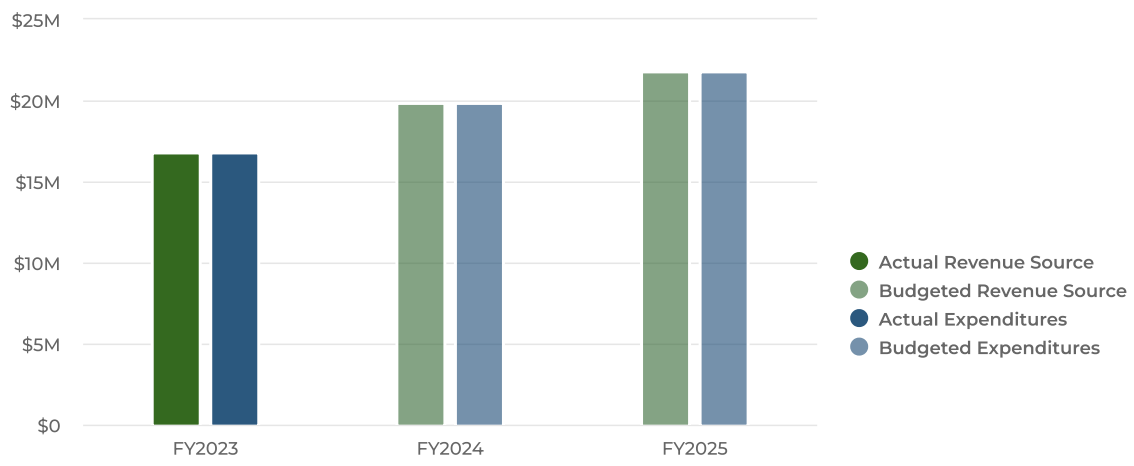
Expenditures by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget	FY2024 Adopted vs. FY2025 Recommended ($ Change)	FY2024 Adopted vs. FY2025 Recommended (% Change)
Airport Enterprise Fund	$5,914,573	$7,056,129	$6,125,931	-$930,198	-13.2%
Sheriff Law Enf Training Fund	$2,478,676	$2,818,551	$2,856,702	$38,151	1.4%
Childcare Enterprise Fund	$0	$74,000	$0	-$74,000	-100%
Hospital Enterprise Fund	$768,650,009	$807,131,000	$882,802,363	$75,671,363	9.4%
HMO Enterprise Fund	$1,445,258,462	$1,101,813,034	$1,169,749,161	$67,936,127	6.2%
HMO Enterprise -Comm Plan Fund	$82,171,110	$79,722,869	$79,741,616	$18,747	0%
Total:	**$2,304,472,830**	**$1,998,615,582**	**$2,141,275,773**	**$142,660,191**	**7.1%**

Internal Services Fund

Internal Service Funds are proprietary funds used to account for the financing of goods or services provided by one department to other departments of the County or other governmental units, on a cost reimbursement basis. This page captures budgeted revenues and expenses for the Fleet Internal Services Fund managed by the Public Works Department.

Summary



Internal Services Fund Comprehensive Summary

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Beginning Fund Balance:	**N/A**	**N/A**	**N/A**
Revenues			
Other Local Revenue	$16,866,168	$19,919,000	$21,824,553
Total Revenues:	**$16,866,168**	**$19,919,000**	**$21,824,553**
Expenditures			
Salaries And Benefits	$2,429,766	$3,521,000	$3,600,734
Services And Supplies	$10,362,056	$8,334,000	$9,733,613
Other Charges	$4,232,969	$4,558,000	$4,198,668
Expenditure Transfers	-$158,622	-$1,053,000	-$667,462
Fixed Assets	$0	$4,559,000	$4,959,000
Total Expenditures:	**$16,866,168**	**$19,919,000**	**$21,824,553**
Total Revenues Less Expenditures:	**$0**	**$0**	**$0**
Ending Fund Balance:	**N/A**	**N/A**	**N/A**

Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Recommended Budget
Expenditures			
Public Works			
Isf Fleet Services	$16,866,168	$19,919,000	$21,824,553
Total Public Works:	**$16,866,168**	**$19,919,000**	**$21,824,553**
Total Expenditures:	**$16,866,168**	**$19,919,000**	**$21,824,553**

ADDENDUM

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
01 - BOARD OF SUPERVISORS					
0001 - DEPARTMENT OF SUPERVISORS	ADA1	BD OF SUPVR MEMBER	5.00	151,059	151,059
	J993	BD OF SUPVR ASST-GEN SECRETARY	2.00	75,762	101,528
	J994	BD OF SUPVR ASST-SPECIALIST	20.00	96,657	111,892
	J995	BD OF SUPVR ASST-CHIEF ASST	5.00	111,911	123,382
0001 - DEPARTMENT OF SUPERVISORS	**0001 - DEPARTMENT OF SUPERVISORS**		**32.00**		
	01 - BOARD OF SUPERVISORS		**32.00**		
03 - COUNTY ADMINISTRATOR					
0002 - CLERK OF THE BOARD	ADDH	SR DEPUTY COUNTY ADMNISTRATOR	1.00	147,162	228,296
	ADTD	SENIOR MANAGEMENT ANALYST	1.00	99,724	154,705
	J3H2	EXEC ASST II TO CO ADMINIS-EX	1.00	83,836	112,348
	J3TG	SECRETARY-ADVANCED LEVEL	2.00	61,338	78,518
	JWXB	CLERK-EXPERIENCED LEVEL	2.00	50,558	62,729
0002 - CLERK OF THE BOARD	**0002 - CLERK OF THE BOARD**		**7.00**		
0003 - COUNTY ADMINISTRATOR	AD7C	Labor Relations Technician	1.00	75,803	92,139
	ADA2	COUNTY ADMINISTRATOR	1.00	412,272	477,961
	ADB1	CHIEF ASST COUNTY ADMIN	2.00	263,138	319,866
	ADB6	COUNTY FINANCE DIRECTOR-EX	1.00	263,138	370,284
	ADD8	CHIEF OF LABOR RELATIONS - EX	1.00	178,406	239,081
	ADDH	SR DEPUTY COUNTY ADMNISTRATOR	7.00	147,162	228,296
	ADDK	Ops Dir, Ofc Of Comm And Media	1.00	105,326	128,024
	ADDL	MEDIA PRODUCTION TECHNICIAN	1.00	68,458	83,211
	ADH1	Deputy County Admin - Exempt	1.00	136,765	192,442
	ADNC	PRINCIPAL L/R ANALYST	1.00	128,043	171,590
	ADSB	DIRECTOR OFFICE OF COMM/MEDIA	1.00	129,878	157,868
	ADSD	Media Oper Coord	2.00	63,747	77,485
	ADSI	LABOR RELATIONS ANALYST I	1.00	100,761	135,030
	ADSJ	LABOR RELATIONS ANALYST II	3.00	116,433	156,031
	ADTD	SENIOR MANAGEMENT ANALYST	3.00	99,724	154,705
	ADVB	MANAGEMENT ANALYST	1.00	85,875	133,221
	ADWA	Video Production Assistant	1.00	48,890	59,426
	APTC	COMMUNITY & MEDIA RELATIONS SP	2.00	84,030	102,139
	J3H2	EXEC ASST II TO CO ADMINIS-EX	1.00	83,836	112,348
	JWXD	CLERK-SPECIALIST LEVEL	1.00	63,101	80,583
0003 - COUNTY ADMINISTRATOR	**0003 - COUNTY ADMINISTRATOR**		**33.00**		
0235 - LAW & JUSTICE SYSTEMS DEV	LPTB	INFO SYS PROGRAMMER/ANLYST III	3.00	100,722	122,429
	LTNE	BUSINESS SYSTEMS MANAGER	1.00	154,821	188,186
	LTWK	BUSINESS SYSTEMS ANALYST	1.00	100,722	122,429
0235 - LAW & JUSTICE SYSTEMS DEV	**0235 - LAW & JUSTICE SYSTEMS DEV**		**5.00**		
	03 - COUNTY ADMINISTRATOR		**45.00**		
05 - HUMAN RESOURCES					
0035 - HUMAN RESOURCES	AG7B	HUMAN RESOURCES TECHNICIAN	7.00	75,803	92,139
	AGA2	DIRECTOR OF HUMAN RESOURCES-EX	1.00	231,016	280,801
	AGD4	HR Manager - Exempt	2.00	176,023	213,957

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	AGDE	Human Resources Supervisor	2.00	144,279	175,373
	AGDG	HRIS ADMINISTRATOR	1.00	153,841	186,995
	AGNA	Principal HR Analyst	4.00	134,217	163,142
	AGSE	HR SYSTEMS ANALYST	2.00	118,409	143,927
	AGTF	Human Resources Analyst	8.00	98,341	145,295
	AGTG	HR SYSTEMS SPECIALIST	4.00	92,996	113,037
	AGVG	EMPLOYEE BENEFITS ANALYST	3.00	98,341	145,295
	AJGA	ADA Prog Manager	1.00	140,968	171,347
	AJHC	Leave Program Manager	1.00	140,968	171,347
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	103,604	146,389
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	JD7A	ACCOUNTING TECHNICIAN	2.00	63,835	81,519
	JWXB	CLERK-EXPERIENCED LEVEL	2.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	5.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	4.00	63,101	80,583
	SAHJ	SUPERVISING ACCOUNTANT	1.00	101,624	123,525
0035 - HUMAN RESOURCES	**0035 - HUMAN RESOURCES**		**52.00**		
	05 - HUMAN RESOURCES		**52.00**		

06 - DOIT - TELECOM

0060 - TELECOMMUNICATIONS	91VC	MATERIALS TECHNICIAN	1.00	65,930	80,138
	JWXC	CLERK-SENIOR LEVEL	1.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	2.00	63,101	80,583
	LTD1	Info Sys Div Director-Ex	1.00	168,282	204,548
	LTNB	INFO SYS MANAGER II	1.00	140,618	170,921
	PEDC	TELECOM MANAGER	1.00	130,295	158,375
	PEKA	CommEquipSpeTrainee	1.00	77,756	85,726
	PENA	SrCommEquipSpec	1.00	96,977	117,876
	PETC	LEAD TELECOMMUNICATIONS SPEC	1.00	94,257	114,570
	PEVA	TELECOM SPECIALIST II	5.00	81,651	99,248
	PEVB	CommEquipSpecII	3.00	88,174	107,176
	PEWK	TELECOM INFRASTRUCTURE SPEC	4.00	81,651	99,248
	PEWL	TELECOM SPECIALIST I	4.00	65,345	79,427
0060 - TELECOMMUNICATIONS	**0060 - TELECOMMUNICATIONS**		**26.00**		
0147 - INFORMATION TECHNOLOGY	APD4	Chief of Admin Svcs-Exempt	1.00	133,266	161,985
	APTA	ADMINISTRATIVE SVCS ASST III	2.00	94,631	115,025
	ARTA	DEPARTMENTAL HR ANALYST II	1.00	98,341	145,295
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	JD7A	ACCOUNTING TECHNICIAN	3.00	63,835	81,519
	JDHD	ACCOUNT CLERK SUPERVISOR	1.00	70,758	90,361
	LBTA	NETWORK ANALYST II	2.00	110,438	134,238
	LD7A	GIS TECHNICIAN	1.00	69,108	84,001
	LDSA	GIS Manager	1.00	125,360	152,376
	LDVB	GIS ANALYST	3.00	103,061	125,272
	LFTA	INFO SYSTEM ADMINISTRATOR III	1.00	95,857	116,515
	LK7A	COMPUTER OPERATOR I	1.00	59,892	66,031
	LKGA	IT Customer Operations Manager	1.00	105,103	140,849
	LKHA	COMPUTER OPERATIONS SUPERVISOR	1.00	90,061	120,690
	LKTA	COMPUTER OPERATOR III	2.00	65,734	79,900
	LNSA	NETWORK ADMINISTRATOR I	3.00	100,722	122,429
	LNSB	NETWORK ADMINISTRATOR II	4.00	110,438	134,238
	LNVA	NETWORK TECHNICIAN II	3.00	91,047	110,668
	LNWA	NETWORK TECHNICIAN I	3.00	82,791	100,633
	LPNA	INFO SYS PROJECT MANAGER	5.00	121,570	162,916

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	LPNB	INFO SYS PROGRAMMER/ANALYST IV	15.00	110,438	147,997
	LPTB	INFO SYS PROGRAMMER/ANLYST III	1.00	100,722	122,429
	LPVA	INFO SYS PROGRAMMER/ANALYST II	1.00	91,227	110,887
	LTA1	CHIEF INFO OFF/DIR OF INFO TEC	1.00	221,727	297,135
	LTB1	ASST CHIEF INFO OFFICER - EX	2.00	209,634	254,812
	LTD1	Info Sys Div Director-Ex	3.00	168,282	204,548
	LTNA	INFO SYS MANAGER I	1.00	121,570	162,916
	LTNB	INFO SYS MANAGER II	4.00	140,618	170,921
	LTTA	INFO SYS SPECIALIST III	4.00	86,563	105,218
	LTVB	INFO SYS TECHNICIAN II	2.00	82,791	100,633
	LTVJ	SR BUSINESS SYSTEMS ANALYST	1.00	110,438	147,997
	LTWA	INFO SYS SPECIALIST I	1.00	64,509	78,411
	LTWB	INFO SYS TECHNICIAN I	1.00	75,883	92,236
	LTWK	BUSINESS SYSTEMS ANALYST	2.00	100,722	122,429
	LWSA	DATABASE ADMINISTRATOR	2.00	115,698	155,047
	LWSC	Info Security Specialist	2.00	121,570	162,916
0147 - INFORMATION TECHNOLOGY	**0147 - INFORMATION TECHNOLOGY**		**83.00**		
	06 - DOIT - TELECOM		**109.00**		

07 - RISK MANAGEMENT

0150 - INSURANCE AND RISK MGMT	AJD3	Director of Risk Management-Ex	1.00	179,648	218,363
	AJDB	EQUAL EMPLOYMENT OPPT OFFICER	1.00	124,050	150,783
	AJDP	ASST RISK MANAGER	5.00	123,872	150,567
	AJGA	ADA Prog Manager	1.00	140,968	171,347
	AJHB	WORKERS COMP CLAIMS SUPERVISOR	2.00	103,042	125,249
	AJTC	SR WORKERS COMP CLAIMS ADJS	2.00	98,065	119,199
	AJVC	Workers Comp Rtn to Work Coord	1.00	94,631	115,025
	AJVF	WORKERS COMP CLAIMS ADJUST II	9.00	88,557	107,642
	AJWF	LIABILITY CLAIMS ADJUSTER	1.00	88,557	107,642
	AJWH	SAFETY SVCS SPCLST-LVL B	1.00	87,867	107,058
	AJWJ	WORKERS COMP CLAIMS ADJUSTER I	1.00	77,018	93,616
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	103,604	146,389
	J3TF	SECRETARY-JOURNEY LEVEL	1.00	53,135	73,247
	J3TG	SECRETARY-ADVANCED LEVEL	1.00	61,338	78,518
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	1.00	51,917	64,362
	JWXB	CLERK-EXPERIENCED LEVEL	6.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	4.00	55,866	71,343
	LTWA	INFO SYS SPECIALIST I	1.00	64,509	78,411
	LTWB	INFO SYS TECHNICIAN I	1.00	75,883	92,236
0150 - INSURANCE AND RISK MGMT	**0150 - INSURANCE AND RISK MGMT**		**41.00**		
	07 - RISK MANAGEMENT		**41.00**		

09 - RACIAL EQUITY AND SOCIAL JUSTICE

0136 - RACIAL EQUITY AND SOCIAL JUSTICE	AJA1	CoDir Race Equity Comm Emp -Ex	1.00	170,758	207,557
	AJA2	CoDir Race Equity Inter-Ag -Ex	1.00	170,758	207,557
0136 - RACIAL EQUITY AND SOCIAL JUSTICE	**0136 - RACIAL EQUITY AND SOCIAL JUSTICE**		**2.00**		
	09 - RACIAL EQUITY AND SOCIAL JUSTICE		**2.00**		

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
10 - AUDITOR-CONTROLLER					
0010 - AUDITOR - CONTROLLER	1BHN	Supervising Accountant-Auditor	3.00	114,843	139,592
	1BVB	Accountant-Auditor II	5.00	86,500	105,141
	1BWB	Accountant-Auditor I	6.00	77,420	94,105
	1BWC	Accountant-Auditor III	7.00	98,377	119,578
	2A7A	Payroll Technician	4.00	70,420	85,595
	2AHE	Supervising Payroll Technician	1.00	72,215	96,775
	2ATF	Senior Payroll Technician	5.00	73,941	89,875
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	JD7A	ACCOUNTING TECHNICIAN	3.00	63,835	81,519
	JDHD	ACCOUNT CLERK SUPERVISOR	1.00	70,758	90,361
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	8.00	57,645	73,616
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	3.00	51,917	64,362
	LBSE	FINANCIAL SYSTEMS MANAGER	1.00	169,610	186,995
	LPNA	INFO SYS PROJECT MANAGER	1.00	121,570	162,916
	LWVB	SYSTEMS ACCOUNTANT II	2.00	110,438	147,997
	LWWB	SYSTEMS ACCOUNTANT I	2.00	100,722	122,429
	SAA1	AUDITOR-CONTROLLER	1.00	277,057	277,057
	SAB1	ASST COUNTY AUDITOR CONTROLLE	2.00	185,848	225,899
	SADD	AC DIVISION MANAGER	5.00	152,930	185,888
	SAHJ	SUPERVISING ACCOUNTANT	1.00	101,624	123,525
	SAHM	PAYROLL SYSTEMS ADMINISTRATOR	2.00	126,907	154,256
	SATC	PAYROLL SYSTEMS ACCOUNTANT	1.00	100,722	122,429
0010 - AUDITOR - CONTROLLER	**0010 - AUDITOR - CONTROLLER**		**65.00**		
	10 - AUDITOR-CONTROLLER		**65.00**		
15 - TREASURER-TAX COLLECTOR					
0015 - TREASURER-TAX COLLECTOR	APVA	ADMINISTRATIVE SVCS ASST II	1.00	81,087	98,562
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	JD7A	ACCOUNTING TECHNICIAN	3.00	63,835	81,519
	JDHD	ACCOUNT CLERK SUPERVISOR	1.00	70,758	90,361
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	4.00	57,645	73,616
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	3.00	51,917	64,362
	JWXB	CLERK-EXPERIENCED LEVEL	4.50	50,558	62,729
	JWXD	CLERK-SPECIALIST LEVEL	1.00	63,101	80,583
	S5A1	TREASURER-TAX COLLECTOR	1.00	267,646	267,646
	S5B4	ASST COUNTY TREASURER-EXEMPT	1.00	149,665	200,565
	S5D1	ASST COUNTY TAX COLLECTOR-EX	1.00	143,912	192,856
	S5HC	TAX OPERATIONS SUPERVISOR	1.00	93,236	113,329
	S5S3	TREASURER'S INVEST OFFICER-EX	1.00	116,951	142,154
	S5SD	TREASURER'S INVEST OPS ANALYST	2.00	102,027	124,015
	S5TA	BUSINESS TAX SPECIALIST	1.00	69,758	84,791
	S5VA	TAX COMPLIANCE OFC-ADVANCED	1.00	68,174	82,866
	S5WB	TAX COMPLIANCE OFFICER	1.00	61,382	74,610
	SATA	ACCOUNTANT III	2.00	89,616	108,929
	SAWA	ACCOUNTANT I	1.00	70,382	85,550
	SFHC	Tax Default Real Prop Spec	1.00	69,758	84,791
0015 - TREASURER-TAX COLLECTOR	**0015 - TREASURER-TAX COLLECTOR**		**32.50**		
	15 - TREASURER-TAX COLLECTOR		**32.50**		

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
16 - ASSESSOR					
0016 - ASSESSOR	APSF	ASSESSOR'S CUSTOMER SERV COORD	1.00	96,629	136,534
	ARTA	DEPARTMENTAL HR ANALYST II	1.00	98,341	145,295
	DAA1	ASSESSOR	1.00	255,466	255,466
	DAB1	ASST COUNTY ASSESSOR-EXE	2.00	187,141	206,323
	DADC	PRINCIPAL APPRAISER	5.00	140,522	179,880
	DAHC	SUPERVISING APPRAISER	5.00	111,247	142,405
	DATA	ASSOC APPRAISER	20.00	97,995	119,114
	DAVA	ASST APPRAISER	14.00	82,160	99,867
	DAWA	JUNIOR APPRAISER	7.00	81,998	90,403
	DRNA	SUPERVISING AUDITOR-APPRAISER	1.00	114,028	145,965
	DRTA	SR AUDITOR-APPRAISER	3.00	104,296	126,773
	DRVA	AUDITOR-APPRAISER II	2.00	86,160	104,727
	DRWB	AUDITOR-APPRAISER I	3.00	85,564	94,335
	DY7B	REAL PROPERTY TECH ASSISTANT	1.00	59,678	76,211
	DY7C	SR REAL PROPERTY TECH ASST	6.00	70,661	85,889
	JJNG	ASSESSOR'S CLERICAL STAFF MNGR	1.00	87,839	112,174
	JWHC	SUPERVISING ASSESSMENT CLERK	4.00	66,809	85,318
	JWSR	ASSESSOR'S LOC EXEMPTIONS SPEC	1.00	63,645	81,278
	JWXB	CLERK-EXPERIENCED LEVEL	9.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	18.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	8.00	63,101	80,583
	NPGA	DRAFTING SVCS COORDINATOR	1.00	88,645	107,749
	NPWB	COMPUTER AIDED DRAFTING OPER	4.00	74,321	90,338
0016 - ASSESSOR	**0016 - ASSESSOR**		**118.00**		
	16 - ASSESSOR		**118.00**		
17 - COUNTY COUNSEL					
0030 - COUNTY COUNSEL	2EA1	COUNTY COUNSEL	1.00	286,916	348,748
	2ED1	ASST COUNTY COUNSEL-EXEMPT	5.00	212,597	271,334
	2ET2	DEPUTY CO COUNSEL-STANDARD-EX	3.00	164,686	195,760
	2ET3	DEPUTY CO COUNSEL-ADVANCED-EX	15.00	200,752	238,631
	2ETK	DEPUTY CO COUNSEL-ADVANCED	13.00	200,752	238,631
	2Y7B	LEGAL ASSISTANT	5.00	70,731	85,974
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	103,604	146,389
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	81,087	98,562
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	J3TH	CIVIL LITIG SECRETARY	1.00	65,087	79,113
	JWTA	SR LEGAL COORDINATOR	1.00	67,341	85,997
	JWXB	CLERK-EXPERIENCED LEVEL	1.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	4.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	3.00	63,101	80,583
	LTWA	INFO SYS SPECIALIST I	1.00	64,509	78,411
0030 - COUNTY COUNSEL	**0030 - COUNTY COUNSEL**		**56.00**		
	17 - COUNTY COUNSEL		**56.00**		

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
18 - HEALTH SERVICES					
0301 - HLTH SVCS-DETENTION INMATES	1KVD	INST SVCS WORKER-GENERALIST	3.40	42,538	51,705
	APVA	Administrative Svcs Asst II	1.00	73,549	89,399
	J3TG	Secretary-Advanced Level	1.00	55,636	71,219
	JWXB	Clerk-Experienced Level	1.00	42,858	53,175
	JWXC	Clerk-Senior Level	9.00	47,357	60,477
	JWXD	Clerk-Specialist Level	4.00	53,490	68,310
	LBTC	Health Svcs Info Sys Prog/Anl	1.00	100,170	134,238
	LPTB	Info Sys Programmer/Anlyst III	0.50	91,358	111,046
	V5VF	Physical Therapist II	1.60	96,185	116,914
	V5VH	Occupational Therapist II	2.00	96,185	116,914
	V5WA	Therapist Aide	3.80	54,865	66,688
	V8VA	Sr Radiologic Technologist	0.60	95,332	115,876
	V9WG	Registered Dental Asst	2.00	49,989	60,762
	VANH	Health Svcs Admin-Level C	1.00	96,863	123,993
	VCA2	Medical Director	1.00	382,187	382,187
	VCB1	Asst Dir Of Health Svcs	1.00	126,348	201,987
	VCB4	Dep Dir of Health Svcs-Ex	1.00	256,629	311,934
	VCS4	Associate Medical Director-Ex	1.00	260,819	317,027
	VHVC	Substance Abuse Counselor	2.00	70,763	86,013
	VJWA	LABORATORY TECHNICIAN I	1.40	49,953	60,718
	VJVA	Laboratory Technician II	2.00	50,486	61,366
	VKTA	Community Health Worker Spec	2.00	50,888	61,854
	VKWC	Community Health Worker I	1.00	43,004	47,412
	VMWE	Sr Health Education Spec	1.00	78,671	95,625
	VNTB	Medical Records Technician	1.00	51,566	65,852
	VPT2	Dentist-Exempt	2.65	156,559	177,908
	VPT5	Primary Care Provider-Exempt	4.00	209,567	239,000
	VPT6	Primary Care Provider-LMTD-EX	2.80	209,567	239,000
	VPT8	Psychiatrist-Adult-Exempt	1.90	214,239	243,454
	VQDC	MH Program Manager	3.00	105,986	128,827
	VQDN	MH Program Chief	1.00	127,292	154,724
	VQSB	MH Clinical Specialist	22.60	69,245	102,794
	VQVA	MH Specialist II	1.00	62,717	88,617
	VRHA	Quality Mgmt Program Coordin	2.00	119,004	144,650
	VT7G	Licensed Vocational Nurse	40.50	60,899	77,770
	VTWA	Certified Nursing Assistant	13.20	41,870	50,893
	VTWC	Certified Medical Assistant	3.10	50,137	60,942
	VWDG	Chief Of Det Hlth Nursing Svcs	1.00	210,756	221,293
	VWHF	Nursing Program Manager	3.00	191,161	210,756
	VWHG	Utilization Review Manager	1.00	173,389	210,756
	VWSB	Nurse Practitioner	4.20	159,138	198,742
	VWSD	Utilization Review Coord	1.00	145,861	177,295
	VWSF	Infection Prev And Control Mgr	1.00	159,138	198,742
	VWSM	Health Svcs Educ And Trng Spec	1.00	159,138	198,742
	VWTF	Charge Nurse	10.00	160,722	200,720
	VWXC	Registered Nurse-Beg Level	0.60	125,403	125,403
	VWXG	Registered Nurse	62.20	138,503	172,971
	VY9B	Pharmacy Technician	4.00	58,810	71,484
	VYTA	Pharmacist II	1.00	143,229	182,801
	VYWA	Pharmacist I	3.20	148,133	171,482
	X4HE	Medical Social Service Director	1.00	94,232	114,539
	X4WB	MEDICAL SOCIAL WORKER II	3.00	71,910	87,407
	0301 - HLTH SVCS-DETENTION INMATES		**241.25**		
0450 - HEALTH SVCS-PUBLIC HEALTH	1K7B	Nutrition Assistant	21.00	50,038	60,822
	1KVD	INST SVCS WORKER-GENERALIST	1.00	42,538	51,705
	1KV1	Inst Svcs Worker - Project	-	42,538	51,705
	5HWB	Graphic Designer	2.00	58,239	70,789

Department - Name	Job Class	Name	FTE	Min Salary	Max Salary
	91W1	Storeroom Clerk-Project	1.00	42,286	51,399
	9GSA	Emergency Planning Coord	2.00	75,467	91,730
	9GWB	SENIOR EMERGENCY PLANNING COORD	1.00	92,110	111,960
	9QW1	DRIVER CLE PROJ	1.00	47,152	57,314
	9QWA	Driver Clerk	1.00	47,152	57,314
	ADSH	Deptl Comm & Media Rel Coord	1.00	87,411	106,248
	AP73	Administrative Aide-Project	2.00	44,714	69,367
	AP7A	Administrative Aide-Deep Class	1.00	44,714	69,367
	AP7B	Personnel Technician	1.00	68,756	83,573
	APFB	DEPT HR SUPERVISOR	1.00	126,367	153,600
	APHB	Research and Eval Manager	-	109,224	132,762
	APT1	Admin Svcs Asst III-Project	1.00	85,833	104,331
	APTA	Administrative Svcs Asst III	1.00	85,833	104,331
	APTC	Community & Media Relations Sp	4.00	76,218	92,643
	APVA	Administrative Svcs Asst II	-	73,549	89,399
	APWA	Administrative Analyst	5.00	60,455	73,484
	ARTA	Departmental HR Analyst II	1.00	93,658	138,376
	JD7A	Accounting Technician	1.00	57,900	73,941
	JDHD	Account Clerk Supervisor	1.00	64,180	81,960
	JDTD	Account Clerk-Advanced Level	6.00	52,286	66,772
	JDVC	Account Clerk-Experienced Lvl	1.00	47,090	58,378
	JWHF	Clerical Supervisor	2.00	61,080	78,002
	JWV1	Intermediate Typist Clerk-Prj	2.00	44,169	54,802
	JWXB	Clerk-Experienced Level	14.00	42,858	53,175
	JWXC	Clerk-Senior Level	24.60	47,357	60,477
	JWXD	Clerk-Specialist Level	8.00	53,490	68,310
	LBGF	HS IT Project Manager	-	110,268	147,770
	LBSD	HS IT Security Specialist	-	110,268	147,770
	LBTB	Health Svcs Info Systems Spec	1.00	78,516	105,218
	LBTF	Web Producer	-	78,671	95,625
	LBVC	HS Systems Analyst II	1.00	99,873	133,839
	LTVH	Info Sys Assistant II	2.00	46,182	56,134
	LWSA	Database Administrator	-	104,942	140,632
	SAHJ	Supervising Accountant	1.00	92,176	112,040
	SATA	Accountant III	5.00	81,284	98,802
	SAWA	Accountant I	2.00	63,839	77,596
	STTA	Buyer II	-	77,282	93,936
	STW1	BUYER I-PROJECT	2.00	58,570	71,192
	V0DA	Director Of Ph Lab Svcs	1.00	121,745	147,981
	V0HA	Public Health Lab Manager	1.00	106,091	128,954
	V0TC	Sr Public Hlth Microbiologist	5.00	93,790	114,003
	V0W1	PUB HLTH MICROBIOLOGIST-PROJ	1.00	85,010	103,330
	V0WA	Public Hlth Microbiologist	7.00	85,010	103,330
	V7DA	Communicable Dis Pgrm Chief	1.00	117,980	143,406
	V7DB	HIV / STD Program Director	1.00	113,174	137,564
	V7VB	Sr Disease Interven Tech	8.00	73,914	89,843
	V7VC	Public Hlth Epide/Biostatician	3.00	95,900	116,567
	V7W1	Disease Intervention Tech-Prj	1.00	60,876	73,995
	V7WB	Disease Intervention Tech	8.00	60,876	73,995
	V9SD	Homeless Svcs Specialist	19.00	68,556	83,330
	V9TE	Sr Public Hlth Nutrition	4.00	77,358	94,029
	V9VD	Lead Registrd Dental Asst	1.00	53,523	65,058
	V9WB	Public Hlth Nutritionist	6.00	70,344	85,503
	V9WE	Home Economist	8.00	66,681	81,052
	V9WG	Registered Dental Asst	2.00	49,989	60,762
	VANH	Health Svcs Admin-Level C	5.00	96,863	123,993
	VASH	Health Equity Program Manager	1.00	94,616	115,006
	VBHC	Tobacco Prev Proj Coordinator	1.00	86,004	104,538
	VBND	Public Hlth Prgm Spec II	9.00	92,909	112,931

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	VBS2	Public Hlth Prgm Spec I-Prj	1.00	83,404	101,378
	VBSD	Public Hlth Prgm Spec I	28.00	83,404	101,378
	VBSK	PH Registered Dental Hygienist	0.80	68,828	83,661
	VBSM	Health Svcs Emerg Prep Manager	1.00	101,770	123,702
	VCA2	Medical Director	2.00	382,187	382,187
	VCB1	Asst Dir Of Health Svcs	1.00	126,348	201,987
	VCFA	Director Of Famly, M & Ch	1.00	113,368	137,799
	VCGA	Materiel Manager	-	83,569	101,579
	VCH1	MATERIEL MGMT SPVR-PROJ	1.00	68,760	83,578
	VCS4	Associate Medical Director-Ex	1.00	260,819	317,027
	VCS5	Plnr/Eval-LvA-Prj	1.00	59,765	86,558
	VCTA	Health Svcs Reim Accountant	2.00	107,041	143,445
	VCXC	Plnr/Eval-Level A	4.00	52,220	75,630
	VCXD	Plnr/Eval-Level B	6.00	65,186	106,815
	VHGE	Substance Abuse Program Mngr	-	96,567	117,378
	VHVC	Substance Abuse Counselor	2.00	70,763	86,013
	VKTA	Community Health Worker Spec	20.00	50,888	61,854
	VKV1	Community Health Worker II-Prj	1.00	47,952	58,287
	VKVB	Community Health Worker II	14.00	47,952	58,287
	VKW1	Community Health Worker I-Prj	-	43,004	47,412
	VMHB	Community Well & Prev Pro Dir	1.00	102,275	124,316
	VMTA	Public Health Lab Tech-Adv	1.00	52,474	63,782
	VMVC	Public Health Lab Tech-Exp	4.00	50,486	61,366
	VMVD	Medical Interpreter	22.00	60,336	73,338
	VMW4	Health Ed Specialist-Project	9.00	56,407	68,563
	VMW5	Sr Health Education Spec-Prj	8.00	78,671	95,625
	VMWD	Health Ed Specialist	16.00	56,407	68,563
	VMWE	Sr Health Education Spec	14.00	78,671	95,625
	VPT1	Ambulatory Care Provider-EX	1.75	183,417	208,000
	VQDC	MH Program Manager	-	105,986	128,827
	VQHP	MH Program Supervisor	1.00	96,471	117,261
	VQSB	MH Clinical Specialist	-	69,245	102,794
	VT7G	Licensed Vocational Nurse	3.00	60,899	77,770
	VRHA	Quality Mgmt Program Coordin	3.00	119,004	144,650
	VVGS	Director Pub Hlth Clinic Svcs	2.00	164,736	200,238
	VVX1	Public Hlth Nurse-Project	-	145,430	181,622
	VVXA	Public Hlth Nurse	85.95	145,430	181,622
	VWD1	Chief Operations Officer-Exemp	1.00	204,644	204,644
	VWD2	Chief Nursing Officer-Exempt	1.00	292,712	292,712
	VWFA	Dir Of Safety & Perf Improveme	1.00	182,058	221,293
	VWGB	Asst Dir Of Safety & Perf Impr	3.00	177,724	216,024
	VWH2	PH NURSE PROG MANAGER-PROJ	1.00	148,411	180,395
	VWHL	Public Hlth Nurse Prog Manager	14.00	156,892	190,703
	VWSB	Nurse Practitioner	0.80	159,138	198,742
	VWSF	Infection Prev And Control Mgr	1.00	159,138	198,742
	VWX5	Registered Nurse - Project	3.00	138,503	172,971
	VWXG	Registered Nurse	5.50	138,503	172,971
	X4VH	Medical Social Worker II	25.00	85,238	103,608
	XQSB	Exec Asst/Develp Disbl Council	1.00	87,811	106,734
	0450 - HEALTH SVCS-PUBLIC HEALTH		**530.40**		
0451 - CONSERVATOR/GUARDIANSHIP	JD7A	Accounting Technician	2.00	57,900	73,941
	JDTD	Account Clerk-Advanced Level	1.00	52,286	66,772
	JWXC	Clerk-Senior Level	4.00	47,357	60,477
	VAVA	Properties Trust Officer	1.00	101,323	123,159
	VQDL	Conserv/Gdnshp Program Mgr	1.00	106,618	129,594
	VQHM	Conserv/Gdnshp Program Supv	1.00	98,303	119,488
	VQSB	MH Clinical Specialist	11.00	69,245	102,794
	VQTB	Clinical Psychologist	1.00	76,376	107,917
	VQVB	MH Community Support Wkr II	3.00	44,520	54,115

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	0451 - CONSERVATOR/GUARDIANSHIP		**25.00**		
0452 - HEALTH SVCS-ENVIRON HLTH	J3TG	Secretary-Advanced Level	2.00	55,636	71,219
	JWHF	Clerical Supervisor	2.00	61,080	78,002
	JWXB	Clerk-Experienced Level	1.00	42,858	53,175
	JWXC	Clerk-Senior Level	4.00	47,357	60,477
	JWXD	Clerk-Specialist Level	4.00	53,490	68,310
	V4HD	Hazardous Waste Reduction Mngr	1.00	87,811	106,734
	V4HE	Supervising Arp Engineer	1.00	133,752	162,577
	V4SE	Pollution Prevention Specialis	1.00	79,375	96,481
	V4SF	Arp Engineer	6.00	119,887	145,724
	V4VC	Hazardous Materials Spec II	12.00	97,759	118,826
	V4WF	Hazardous Material Tech	1.00	66,246	80,523
	V4WG	Hazardous Materials Spec I	8.00	83,436	101,417
	VANF	HEALTH SVCS ADMIN-LEVEL A	1.00	54,885	79,490
	VCB1	Asst Dir Of Health Svcs	1.00	126,348	201,987
	VL7A	Env Hlth Investigator I	3.00	59,682	72,544
	VLD2	Director Of Haz Mat Program-Ex	1.00	140,362	170,611
	VLFA	Asst Dir Of Haz Mat Program	2.00	110,310	134,083
	VLGA	Asst Dir Of Env Hlth Svcs	1.00	117,126	142,367
	VLHA	Supervising Environ Hlth Spec	6.00	109,455	133,043
	VLNA	ENVIRON HLTH INVESTIGATOR II	1.00	62,663	76,167
	VLNB	ENVIRONMENTAL HEALTH SPEC III	3.00	102,303	124,349
	VLSA	Hazardous Materials Ombudsper	1.00	83,157	101,077
	VLSB	Integrated Pest Mgmt Coord	1.00	111,156	119,702
	VLVA	Environmental Hlth Spec II	31.00	97,431	118,428
	VLWA	Environmental Hlth Spec I	5.00	86,878	105,601
	VLWB	Arp-Engineer-Entry Level	1.00	95,850	116,506
	0452 - HEALTH SVCS-ENVIRON HLTH		**101.00**		
0460 - HLTH SVC-CALIF CHILD SVCS	APWA	Administrative Analyst	1.00	60,455	73,484
	JDTD	Account Clerk-Advanced Level	1.00	52,286	66,772
	JWHF	Clerical Supervisor	1.00	61,080	78,002
	JWXB	Clerk-Experienced Level	2.00	42,858	53,175
	JWXC	Clerk-Senior Level	9.00	47,357	60,477
	JWXD	Clerk-Specialist Level	2.00	53,490	68,310
	V5GE	Chief Pediatric Therapist	1.00	108,535	131,925
	V5HJ	Supervising Pediatric Therapst	4.00	100,369	121,999
	V5VE	Physical Therapist I	1.00	87,550	106,418
	V5VF	Physical Therapist II	10.59	96,185	116,914
	V5VG	Occupational Therapist I	1.85	87,550	106,418
	V5VH	Occupational Therapist II	8.90	96,185	116,914
	V5WA	Therapist Aide	6.00	54,865	66,688
	V9VB	Patient Financial Svcs Spec	2.00	54,560	69,676
	VANG	Health Svcs Admin-Level B	1.00	65,186	106,815
	VBGC	Calif Chldrn Svcs Prog Admin	1.00	117,863	143,264
	VKTA	Community Health Worker Spec	1.00	50,888	61,854
	VPT1	Ambulatory Care Provider-EX	1.03	183,417	208,000
	VVXA	Public Hlth Nurse	10.00	145,430	181,622
	VWHL	Public Hlth Nurse Prog Manager	1.00	156,892	190,703
	X4VH	Medical Social Worker II	2.00	85,238	103,608
	XHTB	Eligibility Worker III	1.00	63,953	77,736
	0460 - HLTH SVC-CALIF CHILD SVCS		**69.37**		
0463 - HEALTH, HOUSING & HOMELESS	APHB	Research and Eval Manager	1.00	109,224	132,762
	APTA	Administrative Svcs Asst III	2.00	85,833	104,331
	APWA	Administrative Analyst	1.00	60,455	73,484
	J3TG	Secretary-Advanced Level	1.00	55,636	71,219
	JWXB	Clerk-Experienced Level	1.00	42,858	53,175
	JWXC	Clerk-Senior Level	1.00	47,357	60,477
	LBVC	HS Systems Analyst II	1.00	99,873	133,839
	VANG	Health Svcs Admin-Level B	4.00	65,186	106,815

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	VANH	Health Svcs Admin-Level C	1.00	96,863	123,993
	VBSD	Public Hlth Prgm Spec I	1.00	83,404	101,378
	VCXC	Plnr/Eval-Level A	1.00	52,220	75,630
	VCXD	Plnr/Eval-Level B	1.00	65,186	106,815
	VDHA	Homeless Services Chief	2.00	107,785	131,014
	VQDN	MH Program Chief	1.00	127,292	154,724
	VQHL	Housing Services Coordinator	2.00	91,812	111,598
	VQHP	MH Program Supervisor	1.00	96,471	117,261
	0463 - HEALTH, HOUSING & HOMELESS		**22.00**		
0466 - ALCOHOL & OTHER DRUGS SVC	APTA	Administrative Svcs Asst III	3.00	85,833	104,331
	J3TG	Secretary-Advanced Level	1.00	55,636	71,219
	JDTD	Account Clerk-Advanced Level	1.00	52,286	66,772
	JWXB	Clerk-Experienced Level	4.00	42,858	53,175
	JWXC	Clerk-Senior Level	2.00	47,357	60,477
	JWXC	Clerk-Specialist Level	1.00	47,357	60,477
	LBWC	HS Systems Analyst I	1.00	82,828	110,997
	VANH	HEALTH SVCS ADMIN-LEVEL C	2.00	101,706	130,193
	VBSD	PUBLIC HLTH PRGM SPEC I	2.00	87,574	106,447
	VCS6	Plnr/Eval-LvB-Prj	0.80	65,186	106,815
	VCXD	Plnr/Eval-Level B	2.00	65,186	106,815
	VHFB	Alcohol And Od Svcs Prgm Chief	1.00	126,943	154,301
	VHGE	Substance Abuse Program Mngr	7.00	96,567	117,378
	VHHB	Substance Abuse Program Supv	5.00	90,279	109,735
	VHTC	SUBSTANCE ABUSE LD COUNSELOR	3.00	79,397	96,508
	VHV3	SUBSTANCE ABUSE COUNSELOR-PRJ	1.00	74,301	90,313
	VHVC	Substance Abuse Counselor	47.00	70,763	86,013
	VHWE	Substance Abuse Counselor Trn	3.00	41,745	50,742
	VKVB	Community Health Worker II	2.00	47,952	58,287
	VKWC	COMMUNITY HEALTH WORKER I	1.00	45,154	49,783
	VMWD	Health Ed Specialist	1.00	56,407	68,563
	VQSB	MH Clinical Specialist	4.00	69,245	102,794
	VQW7	MH Community Suprt Wkr I-Proj	1.00	40,604	49,354
	VQWE	MH Community Support Wkr I	1.00	40,604	49,354
	0466 - ALCOHOL & OTHER DRUGS SVC		**96.80**		
0467 - HLTH SERVICES-MNTL HLTH	APHB	Research and Eval Manager	1.00	109,224	132,762
	APTA	Administrative Svcs Asst III	9.00	85,833	104,331
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	77,226	93,869
	APWA	Administrative Analyst	1.00	60,455	73,484
	ARTA	Departmental HR Analyst II	1.00	93,658	138,376
	J3TF	Secretary-Journey Level	1.00	48,195	66,438
	J3TG	Secretary-Advanced Level	5.00	55,636	71,219
	JDTD	Account Clerk-Advanced Level	2.00	52,286	66,772
	JDVC	Account Clerk-Experienced Lvl	1.00	47,090	58,378
	JWHF	Clerical Supervisor	8.00	61,080	78,002
	JWXB	Clerk-Experienced Level	26.00	42,858	53,175
	JWXC	Clerk-Senior Level	39.00	47,357	60,477
	JWXD	Clerk-Specialist Level	22.00	53,490	68,310
	LBVC	HS Systems Analyst II	1.00	99,873	133,839
	V5VH	Occupational Therapist II	1.00	96,185	116,914
	V9HE	Patient Financial Svcs Supvr	1.00	69,033	83,910
	V9SD	HOMELESS SVCS SPECIALIST	2.00	71,984	87,496
	V9V1	Patient Financial Svcs Spec-Pr	3.00	54,560	69,676
	V9VB	Patient Financial Svcs Spec	5.00	54,560	69,676
	VAHB	Ambulatory Care Clin Coord	1.00	73,621	89,487
	VBSD	Public Hlth Prgm Spec I	1.00	83,404	101,378
	VBSG	Pre-Hosptl Care Coordinator	1.00	138,503	172,971
	VCA2	Medical Director	1.00	382,187	382,187
	VCB1	Asst Dir Of Health Svcs	1.00	126,348	201,987
	VCXD	Plnr/Eval-Level B	6.00	65,186	106,815

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	VHGE	SUBSTANCE ABUSE PROGRAM MNGR	1.00	101,395	123,246
	VHHB	SUBSTANCE ABUSE PROGRAM SUPV	1.00	94,793	115,221
	VHVC	Substance Abuse Counselor	39.00	70,763	86,013
	VITA	Registered Health Info Tech	1.00	64,155	77,981
	VNTB	Medical Records Technician	3.00	51,566	65,852
	VPT8	Psychiatrist-Adult-Exempt	14.43	214,239	243,454
	VPT9	Psychiatrist-Pediatric-Exempt	3.80	223,395	253,858
	VQDC	MH Program Manager	22.00	105,986	128,827
	VQDN	MH Program Chief	7.00	127,292	154,724
	VQFB	Deputy Dir Of Behavioral Hlth	1.00	154,708	188,049
	VQHL	Housing Services Coordinator	1.00	91,812	111,598
	VQHP	MH Program Supervisor	23.00	96,471	117,261
	VQHQ	MH Vocational Services Coord	1.00	101,367	123,213
	VQS2	MH Clinical Specialist-Project	2.00	69,245	102,794
	VQSB	MH Clinical Specialist	214.25	69,245	102,794
	VQSE	MH Project Manager	8.00	101,367	123,213
	VQSF	MH Quality Improvement Coord	1.00	102,782	124,933
	VQSG	MH Employment Placement Spec	4.00	59,505	72,329
	VQSH	MH Consumer Empower Prog Coord	1.00	77,742	94,496
	VQSJ	MH Family Services Coordinator	2.00	60,701	85,769
	VQTB	Clinical Psychologist	3.50	76,376	107,917
	VQV3	MH Community Supp Wkr II -Proj	2.00	44,520	54,115
	VQVA	MH Specialist II	37.00	62,717	88,617
	VQVB	MH Community Support Wkr II	75.03	44,520	54,115
	VQVC	MH Vocational Counselor II	5.00	79,375	91,887
	VQW7	MH Community Suprt Wkr I-Proj	2.00	40,604	49,354
	VQWB	Psychiatric Technician	2.00	58,130	74,234
	VQWD	MH Specialist I	9.00	55,630	74,550
	VQWE	MH Community Support Wkr I	26.50	40,604	49,354
	VQWF	MH Vocational Counselor I	1.00	70,483	85,673
	VRGD	DIR OF PROVIDER REL AND CRED	1.00	120,069	145,944
	VRHA	Quality Mgmt Program Coordin	1.00	119,004	144,650
	VT7G	Licensed Vocational Nurse	1.00	60,899	77,770
	VWHF	Nursing Program Manager	2.00	191,161	210,756
	VWSB	Nurse Practitioner	12.80	159,138	198,742
	VWSD	Utilization Review Coord	6.00	145,861	177,295
	VWXG	Registered Nurse	38.63	138,503	172,971
	VYSD	Clinical/Drug Infor Coord	1.00	137,531	175,509
	X4WB	MEDICAL SOCIAL WORKER	1.00	71,910	87,407
	0467 - HLTH SERVICES-MNTL HLTH		**718.94**		
0540 - HLTH SVS-HOSPITAL ENTRPSE	1ETB	Lead Sterile Proc And Dist Tec	2.03	50,088	60,882
	1EWA	Sterile Process And Dist Tech	16.00	46,641	56,693
	1K7B	Nutrition Assistant	3.60	50,038	60,822
	1KDC	Asst Dir-Nutrit Svcs	1.00	80,324	97,635
	1KNA	Food Service Worker - Lead	4.00	69,385	69,385
	1KSA	Dietitian	7.80	66,681	81,052
	1KTA	Lead Cook	1.00	57,592	63,495
	1KV1	Inst Svcs Worker - Project	2.00	49,739	60,458
	1KVD	Inst Svcs Worker-Generalist	93.80	42,538	51,705
	1KVE	Inst Svcs Worker-Specialist	13.00	54,217	54,217
	1KVF	Inst Svcs Worker-Lead	10.00	59,270	59,270
	1KVG	Food Service Worker - Gen	21.63	49,739	60,458
	1KVH	Food Service Worker - Spec	5.00	63,481	63,481
	1KWA	Cook	8.00	48,718	59,217
	1KWC	Inst Svcs Aide	8.00	38,758	47,110
	1WDB	Environmental Svcs Manager	2.00	83,487	101,478
	1WHB	Environmental Svcs Supervisor	8.00	52,578	63,909
	64WP	Public Service Officer	2.00	63,297	69,785
	91VA	Storekeeper	4.00	54,540	66,293

Department - Name	Job Class	Name	FTE	Min Salary	Max Salary
	91WC	Storeroom Clerk	9.00	42,286	51,399
	9QWA	Driver Clerk	3.00	47,152	57,314
	AJD2	Cnty Cmpln HIPAA Pvcy Ofcr -Ex	1.00	120,353	146,290
	AP73	Administrative Aide-Project	1.00	44,714	69,367
	AP7A	Administrative Aide-Deep Class	2.00	44,714	69,367
	AP7B	Personnel Technician	5.00	68,756	83,573
	APD5	HS PERS MANAGER-EX	1.00	144,461	175,594
	APFB	DEPT HR SUPERVISOR	2.00	126,367	153,600
	APG2	Dept HR Officer II-Ex	1.00	139,809	169,939
	APSG	Training and Staff Dev Spc	2.00	86,772	105,472
	APTA	Administrative Svcs Asst III	8.00	85,833	104,331
	APVA	Administrative Svcs Asst II	3.00	73,549	89,399
	ARTA	Departmental HR Analyst II	9.00	89,198	131,787
	ARVA	DEPARTMENTAL HR ANALYST I	2.20	84,563	102,787
	GFDG	Facilities Maintenance Manager	1.00	118,886	144,507
	J3T5	Exec Secretary-Exempt	2.00	71,424	78,745
	J3TG	Secretary-Advanced Level	8.00	55,636	71,219
	J97A	HS TIMEKEEPING TECHNICIAN	11.00	60,426	73,449
	J9HA	HS TIMEKEEPING SPECIALIST	2.00	69,951	77,121
	J9ND	HS TIMEKEEPING SUPERVISOR	1.00	64,180	81,960
	J9TA	Surgery Scheduler	1.00	53,490	68,310
	J9WD	Medical Transcriber	1.00	50,008	63,862
	JD7A	Accounting Technician	14.00	57,900	73,941
	JDHD	Account Clerk Supervisor	9.00	64,180	81,960
	JDTD	Account Clerk-Advanced Level	43.00	52,286	66,772
	JDVC	Account Clerk-Experienced Lvl	7.00	47,090	58,378
	JWHF	Clerical Supervisor	19.00	61,080	78,002
	JWXB	Clerk-Experienced Level	70.18	42,858	53,175
	JWXC	Clerk-Senior Level	225.34	47,357	60,477
	JWXD	Clerk-Specialist Level	57.00	53,490	68,310
	LBB3	Health Svcs IT Director-Ex	2.00	201,361	244,755
	LBD1	Asst HS IT Dir-Project Mgmt-Ex	1.00	152,637	185,531
	LBD2	Asst HS IT Dir-Customer Supp-E	2.00	152,637	185,531
	LBD3	Asst HS IT Dir-Infrastruct-Ex	1.00	152,637	185,531
	LBD4	Asst HS IT Dir-App Dev-Ex	1.00	152,637	185,531
	LBD7	Asst HS IT Dir-Info Security-E	1.00	152,637	185,531
	LBFA	HS Info Tech Manager	13.00	135,619	164,846
	LBGF	HS IT Project Manager	4.00	110,268	147,770
	LBSD	HS IT Security Specialist	4.00	110,268	147,770
	LBTA	Network Analyst II	5.00	100,170	121,757
	LBTB	Health Svcs Info Systems Spec	12.00	78,516	105,218
	LBTC	Health Svcs Info Sys Prog/Anl	16.00	100,170	134,238
	LBTD	HS Systems Analyst III	3.00	104,942	140,632
	LBTE	HS IT Clinical Sys Analyst II	13.00	142,361	156,953
	LBVB	HS IT Clinical Sys Analyst I	9.00	128,941	142,157
	LBVC	HS Systems Analyst II	59.00	99,873	133,839
	LBWC	HS Systems Analyst I	3.00	82,828	110,997
	LKFA	Health Svcs Info Sys Ops Mngr	1.00	95,332	127,754
	LKTA	Computer Operator III	5.00	59,623	72,472
	LKVA	Computer Operations Analyst	1.00	70,135	85,250
	LKVB	Computer Operator II	5.00	54,163	65,835
	LNSA	Network Administrator I	2.00	91,358	111,046
	LNSB	Network Administrator II	6.00	100,170	121,757
	LNVA	Network Technician II	3.00	82,582	100,379
	LPNA	Info Sys Project Manager	2.00	110,268	147,770
	LPNB	Info Sys Programmer/Analyst IV	1.00	100,170	134,238
	LPTB	Info Sys Programmer/Anlyst III	2.00	91,358	111,046
	LTTA	Info Sys Specialist III	2.00	78,516	95,436
	LTVA	Info Sys Specialist II	1.00	67,813	82,427

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	LTVB	Info Sys Technician II	13.00	75,094	91,277
	LTVH	Info Sys Assistant II	3.00	46,182	56,134
	LTWB	Info Sys Technician I	6.00	68,828	83,661
	LWSA	Database Administrator	6.00	104,942	140,632
	LWVA	Systems Software Analyst II	5.00	110,268	147,770
	LWWA	Systems Software Analyst I	2.00	100,170	134,238
	SAHJ	Supervising Accountant	2.00	92,176	112,040
	SATA	Accountant III	22.00	81,284	98,802
	SAVA	Accountant II	5.00	71,325	86,697
	SAWA	Accountant I	1.00	63,839	77,596
	STTA	Buyer II	3.00	77,282	93,936
	V5HN	Rehabilitation Therapy Svc Sup	3.00	103,293	125,553
	V5HQ	Asst Dir-Rehab Ther Svcs	1.00	108,535	131,925
	V5VE	PHYSICAL THERAPIST I	2.00	91,928	111,739
	V5VF	Physical Therapist II	24.35	96,185	116,914
	V5VG	OCCUPATIONAL THERAPIST I	1.00	91,928	111,739
	V5VH	Occupational Therapist II	21.20	96,185	116,914
	V5WA	Therapist Aide	16.80	54,865	66,688
	V5WF	Therapy Assistant	2.00	70,693	85,927
	V8HB	Diagnostic Imaging Manager	1.00	137,921	167,644
	V8HC	Asst Diagnostic Imag Mngr	1.00	113,031	137,391
	V8NA	DI Tech III - A (CT/MRI)	17.00	115,352	140,210
	V8NB	DI Tech III - B (Mammo / IR)	9.00	115,352	140,210
	V8TB	Ultrasound Technologist II	8.00	127,435	154,899
	V8VA	Sr Radiologic Technologist	2.00	95,332	115,876
	V8VD	Ultrasound Technologist I	2.00	106,935	117,896
	V8VE	Diagnostic Imaging Tech - II	9.60	104,865	127,464
	V8VG	Cardiac Ultrasonographer	2.60	97,046	117,960
	V8WC	Diagnostic Imaging Tech I	2.00	79,690	96,864
	V8WD	Cardiology Technician I	5.00	49,890	60,641
	V9HD	Biomedical Equipment Mngr	1.00	89,947	109,331
	V9VB	Patient Financial Svcs Spec	12.00	54,560	69,676
	V9VD	Lead Registrd Dental Asst	2.00	53,523	65,058
	V9WG	Registered Dental Asst	13.00	49,989	60,762
	VAD1	Dir Of Patient Fin Svcs-Exempt	1.00	135,403	164,583
	VAD3	Chief of Plant Operations - Ex	1.00	180,182	219,012
	VADB	Ambulatory Care Admin	1.00	112,473	136,712
	VAGE	Patient Accounting Manager	1.00	101,971	123,947
	VAGF	HS Director of Contracting	1.00	120,069	145,944
	VAHB	Ambulatory Care Clin Coord	5.00	73,621	89,487
	VAHC	Registration And Staffing Mgr	3.00	71,538	86,955
	VAHD	Medical Staff Services Manager	1.00	66,155	80,412
	VANG	Health Svcs Admin-Level B	7.00	65,186	106,815
	VANH	Health Svcs Admin-Level C	11.00	96,863	123,993
	VASC	Medical Staff Coordinator	17.00	58,628	71,262
	VASD	Patient Reltns Svcs Coord	1.00	68,556	83,330
	VBSD	Public Hlth Prgm Spec I	3.00	83,404	101,378
	VBSG	Pre-Hosptl Care Coordinator	2.00	138,503	172,971
	VCA1	Director Of Health Services	1.00	401,296	442,429
	VCA2	Medical Director	5.00	382,187	382,187
	VCB1	Asst Dir Of Health Svcs	5.00	126,348	201,987
	VCB4	Dep Dir of Health Svcs-Ex	4.00	256,629	311,934
	VCDC	Facilities Manager	1.00	111,476	135,499
	VCFB	Health Svcs Info Tech Supv	8.00	110,268	147,770
	VCGA	MATERIEL MANAGER	1.00	87,748	106,658
	VCHC	Health Svcs Appt System Coord	2.00	71,893	87,386
	VCHF	Materiel Management Supervisor	2.00	68,760	83,578
	VCS1	Assist To Hlth Svc Dir - Ex	1.00	118,461	143,991
	VCS4	Associate Medical Director-Ex	2.00	260,819	317,027

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	VCSH	Asst Facilities Manager	2.00	85,833	104,331
	VCTA	Health Svcs Reim Accountant	8.00	107,041	143,445
	VCTB	Health Svcs Accountant	5.00	101,871	123,824
	VCXC	Plnr/Eval-Level A	1.00	52,220	75,630
	VCXD	Plnr/Eval-Level B	1.00	65,186	106,815
	VFVB	Cytotechnologist	1.00	86,946	105,683
	VFVC	Sr Cytotechnologist	1.00	90,997	110,607
	VFVD	Biomedical Equipment Tech II	4.00	82,256	90,687
	VHFA	CLINICAL LAB MANAGER	1.00	153,226	186,247
	VHGF	ASST CLINICAL LAB MANAGER	1.00	135,498	164,699
	VHHF	Supervising Clinical Lab Scien	3.00	122,904	149,391
	VHNA	Sr Clinical Lab Scientist	9.00	117,049	142,274
	VHV3	Substance Abuse Counselor-Prj	1.00	70,763	86,013
	VHVD	Clinical Lab Scientist II	19.60	107,495	130,661
	VHWA	Clinical Lab Scientist I	2.00	97,818	97,818
	VHWF	Histotechnician	3.00	70,623	85,842
	VIGB	Respiratory Care Services Mgr	1.00	113,651	138,144
	VIHB	Respiratory Care Services Supv	2.00	103,325	125,592
	VIHC	Cardiology Services Manager	1.00	111,598	135,648
	VIVA	Resp Care Practitioner II	22.00	95,143	115,647
	VJHA	Pathology Supervisor	1.00	102,986	125,180
	VJTA	Laboratory Technician III	5.00	52,474	63,782
	VJTB	Medical Laboratory Technician	2.00	68,420	83,165
	VJVA	Laboratory Technician II	27.20	50,486	61,366
	VJWA	LABORATORY TECHNICIAN I	3.00	49,953	60,718
	VKTA	Community Health Worker Spec	10.00	50,888	61,854
	VKV1	COMMUNITY HEALTH WORKER II-PRJ	1.00	50,350	61,201
	VKVB	Community Health Worker II	27.70	47,952	58,287
	VKWC	Community Health Worker I	9.00	43,004	47,412
	VMNA	Ph Lead Mobile Clinic Operator	1.00	56,534	68,718
	VMTB	Public Health Mobile Clinic Op	10.00	53,842	65,445
	VMWE	SR HEALTH EDUCATION SPEC	1.00	82,605	100,407
	VNDB	DIRECTOR OF HLTH INFO MGMT	1.00	104,452	126,962
	VNHB	Medical Records Administrator	1.00	74,428	90,468
	VNTA	Medical Records Coder	10.00	61,117	74,288
	VNTB	Medical Records Technician	32.00	51,566	65,852
	VNTD	Sr Medical Rec Technician	10.00	55,432	70,788
	VP71	Resident I	13.00	60,343	60,343
	VP72	Resident II	13.00	65,545	65,545
	VP74	Resident III	29.00	70,747	70,747
	VPD5	Residency Director-Exempt	1.00	233,880	233,880
	VPS0	Pediatrician-Hospitalist-Ex	9.66	190,435	216,403
	VPS3	Emergency Medicine-Exempt	24.10	228,888	260,100
	VPS4	Chief Medical Officer - Exempt	1.00	382,187	382,187
	VPS5	OBGYN-Full Spectrum-Exempt	13.43	210,577	239,292
	VPS6	OBGYN-Fam Med, Adv Obst-Ex	11.43	190,435	216,403
	VPS7	Optometrist-Exempt	1.40	111,697	126,929
	VPS8	Oral Surgeon-Exempt	0.55	208,746	237,211
	VPS9	Pediatrician-Ambulatory-Exempt	15.10	208,181	238,252
	VPT0	Psychtrst-Emg Svc/Det Hlth-Ex	1.00	223,395	253,858
	VPT1	Ambulatory Care Provider-EX	13.37	183,417	208,000
	VPT2	Dentist-Exempt	14.28	156,559	177,908
	VPT3	Hospitalist-Exempt	31.05	208,746	237,211
	VPT5	Primary Care Provider-Exempt	38.88	209,567	239,000
	VPT6	Primary Care Provider-LMTD-EX	52.08	209,567	239,000
	VPT7	Pathologist-Exempt	3.00	238,407	269,984
	VPT8	Psychiatrist-Adult-Exempt	1.00	214,239	243,454
	VQDC	MH Program Manager	2.00	105,986	128,827
	VQDN	MH Program Chief	2.00	127,292	154,724

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	VQHP	MH Program Supervisor	4.00	96,471	117,261
	VQSB	MH Clinical Specialist	37.60	69,245	102,794
	VQTB	Clinical Psychologist	3.00	76,376	107,917
	VQVA	MH Specialist II	4.00	62,717	88,617
	VQVB	MH Community Support Wkr II	1.00	44,520	54,115
	VQWB	Psychiatric Technician	4.00	58,130	74,234
	VQWE	MH COMMUNITY SUPPORT WKR I	1.00	42,634	51,822
	VRHA	Quality Mgmt Program Coordin	4.00	119,004	144,650
	VSVD	Speech Pathologist	3.00	98,987	120,319
	VT7B	Surgical Technologist	7.00	65,343	83,445
	VT7E	Orthopedic Technician	3.00	45,654	58,302
	VT7F	Anesthesia Technician	1.00	46,062	58,823
	VT7G	Licensed Vocational Nurse	176.50	60,899	77,770
	VTWA	Certified Nursing Assistant	66.20	41,870	50,893
	VTWC	Certified Medical Assistant	76.90	50,137	60,942
	VVDB	PH Chief Nursing Clinical Svcs	1.00	172,973	210,250
	VVGS	Director Pub Hlth Clinic Svcs	2.00	164,736	200,238
	VVXA	Public Hlth Nurse	1.00	145,430	181,622
	VWD1	Chief Operations Officer-Exemp	1.00	204,644	204,644
	VWD2	Chief Nursing Officer-Exempt	1.00	292,712	292,712
	VWDC	Director Of Ambulatory Care Ns	2.00	182,058	221,293
	VWDF	Director, Inpatient Nursing Op	1.00	182,058	221,293
	VWDH	Chief Nursing Informatics Ofc	1.00	182,058	221,293
	VWFA	Dir Of Safety & Perf Improveme	3.00	182,058	221,293
	VWGB	Asst Dir Of Safety & Perf Impr	2.00	177,724	216,024
	VWHF	Nursing Program Manager	9.00	191,161	210,756
	VWHG	Utilization Review Manager	1.00	173,389	210,756
	VWHH	Nursing Shift Coordinator	7.00	173,389	210,756
	VWHJ	Ambulatory Care Clin Supv	6.00	173,389	210,756
	VWHL	Public Hlth Nurse Prog Manager	4.00	156,892	190,703
	VWHM	Health Care Risk Manager	1.00	130,870	159,074
	VWNB	Sterile Proc & Distribu Suprvs	1.00	68,082	82,755
	VWSB	Nurse Practitioner	34.48	159,138	198,742
	VWSD	Utilization Review Coord	12.60	145,861	177,295
	VWSF	Infection Prev And Control Mgr	2.00	159,138	198,742
	VWSM	Health Svcs Educ And Trng Spec	10.60	159,138	198,742
	VWTF	Charge Nurse	39.00	160,722	200,720
	VWXG	Registered Nurse	436.10	138,503	172,971
	VY9B	Pharmacy Technician	18.00	58,810	71,484
	VYDC	Director Of Pharmacy Svcs	1.00	181,870	221,065
	VYSC	Asst Dir Pharmacy Svcs	2.00	161,017	195,717
	VYSD	Clinical/Drug Infor Coord	1.00	137,531	175,509
	VYTA	Pharmacist II	1.00	143,229	182,801
	VYWA	Pharmacist I	20.00	148,133	171,482
	X4HD	Volunteer Program Coord	2.00	81,769	99,390
	X4VH	Medical Social Worker II	19.50	85,238	103,608
	XQTA	Contracts/Grants Splst II	3.00	79,611	96,768
	XQWA	Contracts/Grants Splst I	3.00	63,649	77,366
	(New)	Assistant Deputy Dir. of EMS	1.00		
	(New)	EMS Specialist	1.00		
	0540 - HLTH SVS-HOSPITAL ENTRPSE		**2,802.43**		
0860 - CONTRA COSTA HEALTH PLAN	APTA	Administrative Svcs Asst III	13.00	85,833	104,331
	APVA	Administrative Svcs Asst II	6.00	73,549	89,399
	J3TF	Secretary-Journey Level	1.00	48,195	66,438
	J3TG	Secretary-Advanced Level	8.00	55,636	71,219
	JDHD	Account Clerk Supervisor	1.00	64,180	81,960
	JDTD	Account Clerk-Advanced Level	9.00	52,286	66,772
	JDVC	Account Clerk-Experienced Lvl	7.00	47,090	58,378
	JWHF	Clerical Supervisor	3.00	61,080	78,002

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	JWXB	Clerk-Experienced Level	20.00	42,858	53,175
	JWXC	Clerk-Senior Level	9.00	47,357	60,477
	JWXD	Clerk-Specialist Level	10.00	53,490	68,310
	LBTB	Health Svcs Info Systems Spec	17.00	78,516	105,218
	LTVH	Info Sys Assistant II	3.00	46,182	56,134
	LTWH	Info Sys Assistant I	3.00	41,994	51,044
	SAHJ	Supervising Accountant	-	92,176	112,040
	V9HG	Health Plan Patient Svcs Supv	1.00	69,033	83,910
	V9VE	Health Plan Member Svcs Couns	25.00	55,028	66,887
	VANG	Health Svcs Admin-Level B	4.00	65,186	106,815
	VANH	Health Svcs Admin-Level C	3.00	96,863	123,993
	VCA2	Medical Director	2.00	382,187	382,187
	VCB3	Chief Executive Officer-CCHP-E	1.00	225,467	225,467
	VCD2	Deputy Executive Dir/CCHP-Ex	1.00	127,467	154,937
	VCFB	Health Svcs Info Tech Supv	2.00	110,268	147,770
	VCGE	Health Plan Business Svcs Mngr	2.00	75,691	92,003
	VCHB	Hlth Plan Sales/Outrch Manager	1.00	94,299	114,621
	VCS3	Health Plan Services Asst-Ex	1.00	47,030	57,166
	VCVB	Health Plan Sales Rep	2.00	68,692	83,495
	VCVC	Health Plan Outreach Rep	1.00	60,882	76,033
	VCXD	Plnr/Eval-Level B	1.00	65,186	106,815
	VMWD	HEALTH ED SPECIALIST	1.00	59,227	71,991
	VMWE	Sr Health Education Spec	2.00	78,671	95,625
	VNTA	Medical Records Coder	3.00	61,117	74,288
	VPT1	Ambulatory Care Provider-EX	2.00	183,417	208,000
	VQHP	MH Program Supervisor	1.00	96,471	117,261
	VQSB	MH Clinical Specialist	1.00	69,245	102,794
	VRFA	Health Plan Nurse Program Dir	3.00	182,058	221,293
	VRG1	Dir Mktg/Mem Svcs & Pr-CCHP-Ex	1.00	137,565	151,666
	VRGC	Health Plan Dir Comp & Gov Rel	1.00	120,353	146,290
	VRGD	DIR OF PROVIDER REL AND CRED	1.00	120,069	145,944
	VRHA	Quality Mgmt Program Coordin	4.00	119,004	144,650
	VRHB	Health Plan Mbr Svcs Coord	3.00	63,586	77,290
	VRTA	Health Plan Authorization Rep	29.00	51,566	65,852
	VRWA	Manager Of Member Services	1.00	96,854	117,727
	VT7G	Licensed Vocational Nurse	12.10	60,899	77,770
	VWD1	Chief Operations Officer-Exemp	1.00	204,644	204,644
	VWGB	Asst Dir Of Safety & Perf Impr	1.00	177,724	216,024
	VWHG	Utilization Review Manager	3.00	173,389	210,756
	VWHN	Advice Nurse Supervisor	2.00	166,752	183,845
	VWSB	Nurse Practitioner	2.00	159,138	198,742
	VWSN	Advice Nurse	13.20	140,200	175,090
	VWXG	Registered Nurse	38.30	138,503	172,971
	VYSE	Health Plan Pharmacy Manager	2.00	150,532	192,122
	VYWA	Pharmacist I	2.00	148,133	171,482
	X4VH	Medical Social Worker II	7.00	85,238	103,608
	0860 - CONTRA COSTA HEALTH PLAN		**293.60**		
	18 - HEALTH SERVICES		**4,900.80**		

19 - EMPLOYMENT & HUMAN SERVICES

0501 - EHSD ADMINISTRATIVE SVCS	AP7B	PERSONNEL TECHNICIAN	6.00	75,803	92,139
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	103,604	146,389
	APFB	DEPT HR SUPERVISOR	2.00	132,686	161,280
	APG2	Dept HR Officer II-Ex	1.00	146,800	178,436

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	APHA	PROGRAM/PROJECTS COORDINATOR	2.00	111,990	136,449
	APHB	RESEARCH AND EVAL MANAGER	1.00	120,419	146,370
	APSA	DEPARTMENTAL FISCAL OFFICER	4.00	106,939	136,891
	APTA	ADMINISTRATIVE SVCS ASST III	22.00	94,631	115,025
	APTC	COMMUNITY & MEDIA RELATIONS SP	1.00	84,030	102,139
	APVA	ADMINISTRATIVE SVCS ASST II	4.00	81,087	98,562
	APWA	ADMINISTRATIVE ANALYST	1.00	66,652	81,016
	ARTA	DEPARTMENTAL HR ANALYST II	9.00	98,341	145,295
	ARVA	DEPARTMENTAL HR ANALYST I	1.00	88,791	107,926
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	J3TF	SECRETARY-JOURNEY LEVEL	1.00	53,135	73,247
	J3TG	SECRETARY-ADVANCED LEVEL	3.00	61,338	78,518
	JD7A	ACCOUNTING TECHNICIAN	4.00	63,835	81,519
	JDHD	ACCOUNT CLERK SUPERVISOR	3.00	70,758	90,361
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	12.00	57,645	73,616
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	2.00	51,917	64,362
	JWHF	CLERICAL SUPERVISOR	2.00	67,341	85,997
	JWXB	CLERK-EXPERIENCED LEVEL	8.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	15.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	12.00	63,101	80,583
	LBHB	INFO SYSTEMS SUPERVISOR	2.00	105,834	128,642
	LBNA	AUTOMATED CALL DIS COORD II	1.00	102,737	124,877
	LBSC	AUTOMATED CALL DIST ADMINISTRA	1.00	112,981	137,330
	LBTF	WEB PRODUCER	1.00	86,735	105,427
	LNSA	NETWORK ADMINISTRATOR I	1.00	100,722	122,429
	LPNA	INFO SYS PROJECT MANAGER	1.00	121,570	162,916
	LPNB	INFO SYS PROGRAMMER/ANALYST IV	11.00	110,438	147,997
	LTNA	INFO SYS MANAGER I	1.00	121,570	162,916
	LTNB	INFO SYS MANAGER II	1.00	140,618	170,921
	LTTA	INFO SYS SPECIALIST III	1.00	86,563	105,218
	LTVA	INFO SYS SPECIALIST II	1.00	74,764	90,876
	LTVB	INFO SYS TECHNICIAN II	10.00	82,791	100,633
	LWSA	DATABASE ADMINISTRATOR	2.00	115,698	155,047
	SAHJ	SUPERVISING ACCOUNTANT	1.00	101,624	123,525
	SATA	ACCOUNTANT III	9.00	89,616	108,929
	SAVA	ACCOUNTANT II	1.00	78,636	95,583
	SAWA	ACCOUNTANT I	1.00	70,382	85,550
	SMTB	COLLECTION ENFORCEMENT SUPV	1.00	78,792	95,772
	VCXD	Plnr/Eval-Level B	3.00	71,868	117,764
	X0SA	SOC SVC PROGRAM ASSISTANT	7.00	74,087	90,053
	X4HD	VOLUNTEER PROGRAM COORD	1.00	90,150	109,578
	X4SG	SOC SVC APPEALS OFFICER	8.00	98,357	119,554
	X4SK	SOC SVC STAFF DEV SPECIALIST	14.00	95,668	116,285
	XAA2	DIRECTOR-EHSD-EXEMPT	1.00	245,156	297,988
	XAB1	CHIEF DEPUTY DIRECTOR-EXEMPT	1.00	202,111	245,667
	XAD6	EHS DIRECTOR OF ADMIN-EXEMPT	2.00	152,569	194,721
	XAD9	EHS CHIEF FINANCIAL OFF - EX	1.00	147,421	188,151
	XADD	EHS DIVISION MANAGER	6.00	120,027	153,645
	XADE	STAFF DEVELOPMENT SUPERVISOR	2.00	105,103	127,754
	XAHA	SOC SVC FRAUD PREV SUPV	1.00	96,062	116,764
	XAHB	SOC SVC APPEALS SUPERVISOR	1.00	107,418	130,567
	XANA	WORKFORCE SVCS SPECIALIST	1.00	105,730	128,515
	XASH	SOC SVC FISCAL COMPLIANCE ACCT	2.00	95,763	116,400
	XDWF	VOL AND EMERGENCY PROG SPEC	2.00	67,985	82,636
	XHHA	Eligibility Work Supervisor	2.00	83,399	106,503
	XLSG	SOC SVC SR WELF FRAUD FLD INVS	4.00	85,812	104,306
	XQHC	SOC SVC BUSINESS SYST APP MNGR	1.00	120,027	153,645
	XQHE	CONTRACTS ADMINISTRATOR	2.00	106,782	129,794
	XQHI	CALWIN HELP DESK SUPERVISOR	1.00	92,044	111,880

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	XQNA	EHS FACILITIES MANAGER	1.00	105,730	128,515
	XQTE	CALWIN HELP DESK SPECIALIST	5.00	79,719	96,899
	XQVC	SR SOC SVC INFO SYS ANALYST	16.00	116,043	127,937
0501 - EHSD ADMINISTRATIVE SVCS	**0501 - EHSD ADMINISTRATIVE SVCS**		**250.00**		
0502 - EHSD CHILDREN & FAMILY SVCS	APHA	PROGRAM/PROJECTS COORDINATOR	2.00	111,990	136,449
	APHB	RESEARCH AND EVAL MANAGER	1.00	120,419	146,370
	APTA	ADMINISTRATIVE SVCS ASST III	3.00	94,631	115,025
	J3TF	SECRETARY-JOURNEY LEVEL	6.00	53,135	73,247
	J3TG	SECRETARY-ADVANCED LEVEL	1.00	61,338	78,518
	J9SC	CHILDREN'S SVCS CLER SPEC	6.00	55,496	78,088
	J9WG	TRANSLATOR	3.00	56,351	68,496
	JWHF	CLERICAL SUPERVISOR	6.00	67,341	85,997
	JWXB	CLERK-EXPERIENCED LEVEL	20.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	45.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	11.00	63,101	80,583
	X0HA	SOCIAL WORK SUPVSR II	44.00	109,563	133,175
	X0SA	SOC SVC PROGRAM ASSISTANT	19.00	74,087	90,053
	X0VB	SOCIAL WORKER III	129.50	96,617	117,438
	X0WB	SOCIAL WORKER II	37.00	90,595	99,880
	X4SH	SOC SVC PROGRAM ANALYST	6.00	95,668	116,285
	X4SK	SOC SVC STAFF DEV SPECIALIST	3.00	95,668	116,285
	X7GB	INDP LIV SKILL PRG COORDINATOR	1.00	103,554	125,870
	X7HD	INDP LIV SKILL PROG ASST COORD	1.00	90,150	109,578
	X7TA	INDP LIV SKILL PROG SPECIALIST	3.00	74,087	90,053
	XAD2	EHS Deputy Bureau Director-Ex	1.00	142,494	173,202
	XAD5	CHILDREN AND FAMILY SVCS DIR-E	1.00	152,569	194,721
	XADD	EHS DIVISION MANAGER	9.00	120,027	153,645
	XATA	CHILDREN'S SVC SYS SUP SPEC	3.00	75,958	92,327
	XDVB	SOCIAL CASEWORK ASSISTANT	45.00	80,525	97,879
	XHHA	Eligibility Work Supervisor	3.00	83,399	106,503
0502 - EHSD CHILDREN & FAMILY SVCS	**0502 - EHSD CHILDREN & FAMILY SVCS**		**409.50**		
0503 - EHSD AGING & ADULT SVCS	APHA	PROGRAM/PROJECTS COORDINATOR	1.00	111,990	136,449
	AXD1	CHIEF DEP PUBLIC ADMIN-EXEMPT	1.00	105,980	128,819
	AXFA	DEPUTY PUBLIC ADMINISTRATOR	1.00	78,425	95,326
	AXSD	PUBLIC ADM PROGRAM ASST	2.00	74,690	90,786
	J3TF	SECRETARY-JOURNEY LEVEL	5.00	53,135	73,247
	J3TG	SECRETARY-ADVANCED LEVEL	1.00	61,338	78,518
	JDHD	ACCOUNT CLERK SUPERVISOR	1.00	70,758	90,361
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	1.00	57,645	73,616
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	7.00	51,917	64,362
	JWXB	CLERK-EXPERIENCED LEVEL	12.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	5.00	55,866	71,343
	V9TE	SR PUBLIC HLTH NUTRITION	1.00	85,287	103,667
	X0HA	SOCIAL WORK SUPVSR II	4.00	109,563	133,175
	X0HB	SOCIAL WORK SUPERVISOR I	6.00	93,234	113,326
	X0SA	SOC SVC PROGRAM ASSISTANT	29.00	74,087	90,053
	X0VB	SOCIAL WORKER III	25.00	96,617	117,438
	X0VC	SOCIAL WORKER	63.00	80,525	97,879
	X4SH	SOC SVC PROGRAM ANALYST	2.00	95,668	116,285
	XAD2	EHS Deputy Bureau Director-Ex	1.00	142,494	173,202
	XADD	EHS DIVISION MANAGER	4.00	120,027	153,645
	XHHA	Eligibility Work Supervisor	4.00	83,399	106,503
	XQD2	AGING/ADULT SVCS DIRECTOR-EX	1.00	152,569	194,721
	XQGD	AREA AGENCY ON AGING PRGM MNGR	1.00	120,027	153,645
	XQVB	AGING & ADULT SVCS SR STAFF AS	8.00	100,451	122,099
	XQWC	AGING & ADULT SVCS STAFF ASST	1.00	78,714	95,678
0503 - EHSD AGING & ADULT SVCS	**0503 - EHSD AGING & ADULT SVCS**		**187.00**		
0504 - EHSD WORKFORCE SVCS	J3TF	SECRETARY-JOURNEY LEVEL	7.00	53,135	73,247
	J3TG	SECRETARY-ADVANCED LEVEL	1.00	61,338	78,518

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	J9WG	TRANSLATOR	2.00	56,351	68,496
	JWHF	CLERICAL SUPERVISOR	13.00	67,341	85,997
	JWXB	CLERK-EXPERIENCED LEVEL	59.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	63.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	31.00	63,101	80,583
	LBWB	AUTOMATED CALL DIS COORD I	1.00	95,101	115,596
	X0HB	SOCIAL WORK SUPERVISOR I	3.00	93,234	113,326
	X0SA	SOC SVC PROGRAM ASSISTANT	495.00	74,087	90,053
	X0VC	SOCIAL WORKER	17.00	80,525	97,879
	X4SH	SOC SVC PROGRAM ANALYST	7.00	95,668	116,285
	X7WB	SOC SVC EMPLOYMENT PLACE CNSL	4.00	77,693	94,436
	XAD2	EHS Deputy Bureau Director-Ex	2.00	142,494	173,202
	XAD3	WORKFORCE SVCS DIRECTOR-EXEMPT	1.00	152,569	194,721
	XADD	EHS DIVISION MANAGER	9.00	120,027	153,645
	XANA	WORKFORCE SVCS SPECIALIST	12.00	105,730	128,515
	XHHA	Eligibility Work Supervisor	69.00	83,399	106,503
	XQHF	EHS PROG INTEGRITY COORD	1.00	95,573	116,170
	XQHG	TRANSPORTATION SERVICES MANAGE	1.00	103,656	125,995
	XQSN	EHS PROGRAM INTEGRITY ASST	3.00	75,944	92,310
	XQSP	QUALITY ASSURANCE MONITOR	1.00	75,944	92,310
	XQVC	SR SOC SVC INFO SYS ANALYST	1.00	116,043	127,937
0504 - EHSD WORKFORCE SVCS	**0504 - EHSD WORKFORCE SVCS**		**803.00**		
0583 - EHSD WFRC INVESTMENT BRD	AP7A	ADMINISTRATIVE AIDE-DEEP CLASS	1.00	49,298	76,477
	APHA	PROGRAM/PROJECTS COORDINATOR	2.00	111,990	136,449
	APTA	ADMINISTRATIVE SVCS ASST III	1.00	94,631	115,025
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	81,087	98,562
	J3TG	SECRETARY-ADVANCED LEVEL	1.00	61,338	78,518
	JWXB	CLERK-EXPERIENCED LEVEL	1.00	50,558	62,729
	JWXD	CLERK-SPECIALIST LEVEL	1.00	63,101	80,583
	LTWK	BUSINESS SYSTEMS ANALYST	1.00	100,722	122,429
	X7GA	ONE-STOP OPER CONSORT ADMN	2.00	120,299	146,224
	X7SC	BUSINESS SVCS REPRESENTATIVE	1.00	78,792	95,772
	X7WC	ONE-STOP CAREER CENTER CASE MG	1.00	74,087	90,053
	XAD4	WORKFORCE INV BD EXC DIR-EX	1.00	142,494	173,202
	XANA	WORKFORCE SVCS SPECIALIST	3.00	105,730	128,515
0583 - EHSD WFRC INVESTMENT BRD	**0583 - EHSD WFRC INVESTMENT BRD**		**17.00**		
0588 - COMMUNITY SERVICES	98V2	Child Nutrition Cook-Project	2.00	46,285	56,260
	98W2	CHILD NUTRT FD SVC TRNS-PRJ	4.00	39,246	47,704
	98W4	Child Nutrition Assistant-Proj	3.00	43,257	52,579
	99J3	INTERMEDIATE CLERK-PRJ	16.00	49,487	60,151
	9JS3	CHILD NUTRT FOOD OPER SUPV-PRJ	1.00	74,645	90,731
	9KT7	SENIOR CLERK-PROJECT	25.00	57,014	69,300
	9KV8	COMMUNITY SVCS BLDG SVC WRKR-P	2.00	44,225	53,756
	9MD3	ASSISTANT DIRECTOR-PROJECT	4.00	94,855	115,297
	9MS3	COMPREHENSIVE SVCS MAN -PRJ	13.00	79,449	96,571
	9MS7	COMPREHENSIVE SVCS ASST MGR-PR	16.00	62,274	75,695
	APTA	ADMINISTRATIVE SVCS ASST III	7.00	94,631	115,025
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	81,087	98,562
	CCD1	COMMUNITY SVCS DIRECTOR-EXEMPT	1.00	152,569	194,721
	CJF1	SITE SUPERVISOR III-PROJECT	3.00	66,077	80,317
	CJG1	SITE SUPERVISOR II - PROJECT	9.00	61,591	74,865
	CJH2	SITE SUPERVISOR I-PROJECT	3.00	56,007	68,076
	CJN1	TEACHER-PROJECT	11.00	49,389	60,032
	CJN2	INFANT TODDLER TEACHER-PROJECT	1.00	49,389	60,032
	CJT1	MASTER TEACHER-PROJECT	20.00	52,464	63,770
	CJT2	INF/TOD MASTER TEACHER-PRJ	3.00	52,464	63,770
	CJW1	ASSOCIATE TEACHER-PROJECT	16.00	37,857	46,015
	CJW2	INFANT TODDLER ASSOC TCHER-PRJ	4.00	37,857	46,015
	J3TG	SECRETARY-ADVANCED LEVEL	1.00	61,338	78,518

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	JWXB	CLERK-EXPERIENCED LEVEL	3.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	1.00	55,866	71,343
	LTVJ	SR BUSINESS SYSTEMS ANALYST	2.00	110,438	147,997
	XAD2	EHS Deputy Bureau Director-Ex	1.00	142,494	173,202
	XADD	EHS DIVISION MANAGER	3.00	120,027	153,645
0588 - COMMUNITY SERVICES	**0588 - COMMUNITY SERVICES**		**176.00**		
0589 - CHILD DEV-DEPT	9KT7	SENIOR CLERK-PROJECT	2.00	57,014	69,300
	9MS3	COMPREHENSIVE SVCS MAN -PRJ	2.00	79,449	96,571
	9MS7	COMPREHENSIVE SVCS ASST MGR-PR	8.00	62,274	75,695
	APTA	ADMINISTRATIVE SVCS ASST III	1.00	94,631	115,025
	CJN1	TEACHER-PROJECT	17.00	49,389	60,032
	CJN2	INFANT TODDLER TEACHER-PROJECT	12.00	49,389	60,032
	CJT2	INF/TOD MASTER TEACHER-PRJ	1.00	52,464	63,770
	CJW1	ASSOCIATE TEACHER-PROJECT	32.00	37,857	46,015
	CJW2	INFANT TODDLER ASSOC TCHER-PRJ	16.00	37,857	46,015
0589 - CHILD DEV-DEPT	**0589 - CHILD DEV-DEPT**		**91.00**		
0586 - ZERO TOLRNCE-DOM VIOLENCE	APHA	PROGRAM/PROJECTS COORDINATOR	1.00	111,990	136,449
	APTA	ADMINISTRATIVE SVCS ASST III	2.00	94,631	115,025
	XAD1	EHS DIVISION MANAGER-PROJECT	1.00	120,027	153,645
0586 - ZERO TOLRNCE-DOM VIOLENCE	**0586 - ZERO TOLRNCE-DOM VIOLENCE**		**4.00**		
	19 - EMPLOYMENT & HUMAN SERVICES		**1,937.50**		

24 - CLERK-RECORDER ELECTIONS

0043 - ELECTIONS	ADSH	DEPT COMMUNITY AND MEDIA RELATIONS COORD	1.00	96,370	117,139
	ALA1	CLERK RECORDER	1.00	258,749	258,749
	ALB1	ASST COUNTY REGISTRAR-EXEMPT	1.00	143,912	192,856
	ALB2	DEPUTY CO CLERK-RECORDER-EX	1.00	161,901	216,962
	ALHB	Elections Services Supervisor	6.00	75,733	92,054
	EBSA	ELECTIONS SVCS MANAGER	3.00	109,241	132,783
	EBTA	ELECTIONS SVCS TECHNICIAN	9.00	57,910	70,389
	EBV1	Civ Otrch & Egmt Spec-Proj	0	75,987	92,363
	EBVA	ELECTIONS SVCS SPECIALIST	9.00	66,126	80,376
	EBW1	VOTER EDU & ENGMT ASST - PRJ	0	72,246	87,815
	LNSB	NETWORK ADMINISTRATOR II	1.00	110,438	134,238
	LTWB	INFO SYS TECHNICIAN I	1.00	75,883	92,236
	TBD	DIVERSITY, EQUITY AND INCLUSION SPEC	2.00	66,126	80,376
0043 - ELECTIONS	**0043 - ELECTIONS**		**35.00**		
0355 - RECORDER	ALB3	Asst County Clerk-Recorder -Ex	1.00	143,912	192,856
	APTA	ADMINISTRATIVE SVCS ASST III	1.00	94,631	115,025
	EAHA	CLERK-RECORDER SVCS SUPERVISOR	4.00	75,733	92,054
	EASA	CLERK-RECORDER SVCS MANAGER	1.50	109,241	132,783
	EATA	CLERK-RECORDER SVCS SPECIALIST	12.00	66,126	80,376
	EAVA	CLERK-RECORDER SVCS TECHNICIAN	12.00	57,910	70,389
	JWXB	CLERK-EXPERIENCED LEVEL	6.00	50,558	62,729
	SAWA	ACCOUNTANT I	1.00	70,382	85,550
0355 - RECORDER	**0355 - RECORDER**		**38.50**		
0353 - RECORDER MICRO/MOD	EAGA	Records Archive Manager	1.00	109,241	132,783
	EAHA	CLERK-RECORDER SVCS SUPERVISOR	1.00	75,733	92,054
	EASA	CLERK-RECORDER SVCS MANAGER	0.50	109,241	132,783
	EATA	CLERK-RECORDER SVCS SPECIALIST	2.00	66,126	80,376
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	LTNA	INFO SYS MANAGER I	1.00	121,570	162,916
	LTVH	INFO SYS ASSISTANT II	5.00	50,915	61,888
	LTWB	INFO SYS TECHNICIAN I	2.00	75,883	92,236

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
0353 - RECORDER MICRO/MOD	**0353 - RECORDER MICRO/MOD**		**13.50**		
	24 - CLERK-RECORDER ELECTIONS		**87.00**		

25 - SHERIFF-CORONER

0255 - SHERIFF	64FG	SHERIFF DIR OF PROP EVIDENCE	1.00	115,616	140,531
	64HC	SUPERVISING FINGERPRINT TECH	3.00	97,050	120,915
	64HD	SUPERVISING SHF'S DISPATCHER	7.00	100,076	124,684
	64HE	RECORDS MANAGER	2.00	115,616	140,531
	64SA	SHERIFF'S PHOTOGRAPHER	1.00	90,194	112,372
	64VA	SHERIFF'S CRIME ANALYST	2.00	95,051	121,312
	64VE	SHERIFF'S SPECIALIST	24.00	75,395	93,935
	64VF	SHERIFF'S AIDE	0	63,968	79,698
	64VH	FINGERPRINT TECHNICIAN II	9.50	85,498	106,522
	64VI	SHERIFF COMMUNITY SVC OFFICER	6.00	79,300	98,800
	64WJ	FINGERPRINT TECHNICIAN I	1.00	79,931	88,124
	64WK	SHERIFF'S DISPATCHER I	15.00	83,408	91,957
	64WM	SHERIFF'S DISPATCHER II	34.00	91,362	108,407
	64WR	SHERIFF'S RANGER	20.00	57,823	72,042
	6AFE	SHERIFF'S DIRECTOR OF SUP SVCS	4.00	115,616	140,531
	6CGA	FORENSIC MANAGER	2.00	168,191	204,437
	6CHB	FORENSIC SUPERVISOR	4.00	151,832	189,166
	6CVB	CRIME SCENE INVESTIGATOR II	1.00	79,300	98,800
	6CW1	FORENSIC ANALYST-PROJECT	2.00	86,340	133,941
	6DDB	SHERIFF'S CHF OF FORENSIC SVCS	1.00	185,788	237,118
	6DHB	DEPUTY SHERIFF-FORENSIC SUPVR	2.00	152,554	194,702
	6DTA	CRIMINALIST III	20.00	141,665	176,499
	6DTB	DEPUTY SHERIFF-CRIMINALIST III	2.00	141,783	180,955
	6DVC	CRIMINALIST II	2.00	122,355	152,441
	6DWB	CRIMINALIST I	2.00	112,367	123,885
	6ENA	BACKGROUND INVESTIGATOR II	2.00	108,325	134,962
	6EVA	BACKGROUND INVESTIGATOR I	1.00	98,308	122,481
	6X7A	Deputy Sheriff-Recruit-Fixed	1.00	70,208	70,208
	6XA1	SHERIFF-CORONER	1.00	343,542	343,542
	6XB2	ASST SHERIFF-EXEMPT	4.00	263,655	263,655
	6XB4	UNDERSHERIFF-EXEMPT	1.00	295,159	295,159
	6XD2	COMMANDER-EXEMPT	1.00	243,094	243,094
	6XDA	CAPTAIN	6.00	176,990	225,888
	6XF1	CHIEF POLICE-CONTRACT AGNCY-EX	3.00	222,192	222,192
	6XHA	LIEUTENANT	22.00	150,164	191,652
	6XTA	SERGEANT	50.00	124,659	159,100
	6XWA	DEPUTY SHERIFF-40 HOUR	246.00	107,774	137,550
	APD2	Sheriff's Chf Of Mgnt Svcs -Ex	1.00	144,197	175,273
	APHA	PROGRAM/PROJECTS COORDINATOR	1.00	111,990	136,449
	APSA	DEPARTMENTAL FISCAL OFFICER	1.00	106,939	136,891
	APTA	ADMINISTRATIVE SVCS ASST III	2.00	94,631	115,025
	APWA	ADMINISTRATIVE ANALYST	1.00	66,652	81,016
	J3T0	SHERIFF'S EXECUTIVE ASST-EX	1.00	72,847	102,565
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	JD7A	ACCOUNTING TECHNICIAN	4.00	63,835	81,519
	JDHD	ACCOUNT CLERK SUPERVISOR	1.00	70,758	90,361
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	5.00	57,645	73,616
	JWHF	CLERICAL SUPERVISOR	6.00	67,341	85,997
	JWXB	CLERK-EXPERIENCED LEVEL	3.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	32.00	55,866	71,343

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	JWXD	CLERK-SPECIALIST LEVEL	2.00	63,101	80,583
	LBTA	NETWORK ANALYST II	2.00	110,438	134,238
	LNSA	NETWORK ADMINISTRATOR I	1.00	100,722	122,429
	LNSB	NETWORK ADMINISTRATOR II	1.00	110,438	134,238
	LPNA	INFO SYS PROJECT MANAGER	1.00	121,570	162,916
	LPNB	INFO SYS PROGRAMMER/ANALYST IV	2.00	110,438	147,997
	LPVA	INFO SYS PROGRAMMER/ANALYST II	1.00	91,227	110,887
	LTTA	INFO SYS SPECIALIST III	3.00	86,563	105,218
	LTVB	INFO SYS TECHNICIAN II	2.00	82,791	100,633
	LWVA	SYSTEMS SOFTWARE ANALYST II	1.00	121,570	162,916
	PMSB	SHERIFF'S FLEET SVCS COORD	1.00	74,027	89,981
	SAHJ	SUPERVISING ACCOUNTANT	1.00	101,624	123,525
	SATA	ACCOUNTANT III	1.00	89,616	108,929
	SAWA	ACCOUNTANT I	1.00	70,382	85,550
0255 - SHERIFF	**0255 - SHERIFF**		**584.50**		
0277 - SHERIFF CONTRACT SVCS	64WR	SHERIFF'S RANGER	17.00	57,823	72,042
	6X7A	Deputy Sheriff-Recruit-Fixed	1.00	70,208	70,208
	6XF1	CHIEF POLICE-CONTRACT AGNCY-EX	1.00	222,192	222,192
	6XHA	LIEUTENANT	1.00	150,164	191,652
	6XTA	SERGEANT	4.00	124,659	159,100
	6XWA	DEPUTY SHERIFF-40 HOUR	62.00	107,774	137,550
0277 - SHERIFF CONTRACT SVCS	**0277 - SHERIFF CONTRACT SVCS**		**86.00**		
0300 - CUSTODY SERVICES BUREAU	1KHB	HEAD DETENTION COOK	3.00	82,301	90,737
	1KTA	LEAD COOK	10.00	63,495	70,004
	64HA	DETENTION SVCS SUPERVISOR	2.00	70,173	85,296
	64TB	LEAD DETENTION SVCS WORKER	5.00	53,818	65,416
	64VD	DETENTION SVCS WORKER	14.00	46,482	56,500
	64VE	SHERIFF'S SPECIALIST	17.00	75,395	93,935
	64VF	SHERIFF'S AIDE	27.00	63,968	79,698
	64WR	SHERIFF'S RANGER	2.00	57,823	72,042
	6AFE	SHERIFF'S DIRECTOR OF SUP SVCS	1.00	115,616	140,531
	6X7A	Deputy Sheriff-Recruit-Fixed	29.00	70,208	70,208
	6XDA	CAPTAIN	3.00	176,990	225,888
	6XHA	LIEUTENANT	7.00	150,164	191,652
	6XTA	SERGEANT	33.00	124,659	159,100
	6XWA	DEPUTY SHERIFF-40 HOUR	265.00	107,774	137,550
	JWHF	CLERICAL SUPERVISOR	2.00	67,341	85,997
	JWXB	CLERK-EXPERIENCED LEVEL	2.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	20.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	4.00	63,101	80,583
0300 - CUSTODY SERVICES BUREAU	**0300 - CUSTODY SERVICES BUREAU**		**446.00**		
0359 - CORONER	6XDA	CAPTAIN	1.00	176,990	225,888
	6XTA	SERGEANT	1.00	124,659	159,100
	6XWA	DEPUTY SHERIFF-40 HOUR	3.00	107,774	137,550
	6XWB	DEPUTY SHERIFF-56 HOUR	3.00	107,774	137,550
	JWXD	CLERK-SPECIALIST LEVEL	1.00	63,101	80,583
0359 - CORONER	**0359 - CORONER**		**9.00**		
0362 - EMERGENCY SERVICES	64NE	COMMUNITY WARNING SYS MANAGER	1.00	110,110	133,839
	6XDA	CAPTAIN	1.00	176,990	225,888
	6XHA	LIEUTENANT	2.00	150,164	191,652
	6XTA	SERGEANT	3.00	124,659	159,100
	6XWA	DEPUTY SHERIFF-40 HOUR	2.00	107,774	137,550
	9GGA	EMERGENCY SERVICES MANAGER	1.00	114,445	153,367
	9GSA	EMERGENCY PLANNING COORD	2.00	83,202	101,133
	9GWB	SR EMERGENCY PLANNING COORD	3.00	96,715	117,558
	JWXC	CLERK-SENIOR LEVEL	1.00	55,866	71,343
0362 - EMERGENCY SERVICES	**0362 - EMERGENCY SERVICES**		**16.00**		
0273 - PRISONERS WELFARE	3KTB	LIBRARY ASST-ADVANCED LEVEL	1.00	68,741	87,785
	3KVB	LIBRARY ASST-JOURNEY LEVEL	1.00	56,169	71,730

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	64HG	INMATE INDUST ENGRAVE PROG SUP	1.00	74,912	91,056
	6AFE	SHERIFF'S DIRECTOR OF SUP SVCS	1.00	115,616	140,531
	APTA	ADMINISTRATIVE SVCS ASST III	2.00	94,631	115,025
0273 - PRISONERS WELFARE	**0273 - PRISONERS WELFARE**		**6.00**		
0258 - SHERIFF LAW ENF TRNG CNTR	64VE	SHERIFF'S SPECIALIST	1.00	75,395	93,935
	6X7A	Deputy Sheriff-Recruit-Fixed	15.00	70,208	70,208
	JWXC	CLERK-SENIOR LEVEL	1.00	55,866	71,343
0258 - SHERIFF LAW ENF TRNG CNTR	**0258 - SHERIFF LAW ENF TRNG CNTR**		**17.00**		
	25 - SHERIFF-CORONER		**1,164.50**		

30 - PROBATION

0308 - PROBATION PROGRAMS	7AA1	COUNTY PROBATION OFFICER-EX	1.00	209,017	280,103
	7AB1	ASST CO PROB OFF - EXEMPT	2.00	173,469	221,396
	7AGB	PROBATION MANAGER	9.00	132,025	160,478
	7AHA	PROBATION SUPERVISOR I	17.00	117,871	143,273
	7ATA	DEPUTY PROBATION OFFICER III	103.00	96,465	117,254
	7AVA	DEPUTY PROBATION OFFICER II	10.00	90,363	109,836
	7AWA	DEPUTY PROBATION OFFICER I	6.00	65,111	79,143
	7BFA	PROBATION DIRECTOR	4.00	141,921	181,132
	7CW1	Probation Community Assoc -Prj	3.00	44,766	54,413
	ADD7	Deputy Director Of Orj-Project	1.00	136,554	150,551
	ADSH	DEPTL COMM & MEDIA REL COORD	1.00	96,370	117,139
	APDJ	PROBATION CHIEF OF ADMIN SVCS	1.00	126,543	161,985
	APFA	DIR OFFICE OF REENTRY AND JUST	1.00	146,179	177,682
	APHA	PROGRAM/PROJECTS COORDINATOR	2.00	111,990	136,449
	APHB	RESEARCH AND EVAL MANAGER	1.00	120,419	146,370
	APSA	DEPARTMENTAL FISCAL OFFICER	1.00	106,939	136,891
	APTA	ADMINISTRATIVE SVCS ASST III	3.00	94,631	115,025
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	81,087	98,562
	APWA	ADMINISTRATIVE ANALYST	2.00	66,652	81,016
	ARTA	DEPARTMENTAL HR ANALYST II	1.00	98,341	145,295
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	1.00	57,645	73,616
	JJHC	OFFICE MANAGER	1.00	72,819	92,993
	JWHF	CLERICAL SUPERVISOR	2.00	67,341	85,997
	JWXB	CLERK-EXPERIENCED LEVEL	3.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	17.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	10.00	63,101	80,583
	LNSA	NETWORK ADMINISTRATOR I	1.00	100,722	122,429
	LNVA	NETWORK TECHNICIAN II	2.00	91,047	110,668
	LTVJ	SR BUSINESS SYSTEMS ANALYST	1.00	110,438	147,997
	LTWB	INFO SYS TECHNICIAN I	1.00	75,883	92,236
	VCGA	MATERIEL MANAGER	1.00	92,135	111,991
	VCXC	Plnr/Eval-Level A	3.00	57,572	83,382
	VCXD	Plnr/Eval-Level B	1.00	71,868	117,764
	XQWA	CONTRACTS/GRANTS SPLST I	1.00	70,173	85,296
0308 - PROBATION PROGRAMS	**0308 - PROBATION PROGRAMS**		**216.00**		
0309 - PROBATION FACILITIES	1KTA	LEAD COOK	3.00	63,495	70,004
	1KVD	INST SVCS WORKER-GENERALIST	9.00	52,226	63,481
	1KVF	INST SVCS WORKER-LEAD	1.00	72,854	72,854
	1KWA	COOK	1.00	53,712	65,287
	7AGB	PROBATION MANAGER	2.00	132,025	160,478
	7BFA	PROBATION DIRECTOR	1.00	141,921	181,132
	7KHA	INST SUPERVISOR I	13.00	102,921	125,101

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	7KTB	JUVENILE INSTIT OFFICER III	92.00	85,659	104,119
	7KVB	JUVENILE INSTIT OFFICER II	10.00	80,639	98,017
	7KWB	JUVENILE INSTIT OFFICER I	15.00	60,692	73,771
	91VA	STOREKEEPER	1.00	60,130	73,088
	JWHF	CLERICAL SUPERVISOR	1.00	67,341	85,997
	JWXD	CLERK-SPECIALIST LEVEL	4.00	63,101	80,583
	VCGA	MATERIEL MANAGER	1.00	92,135	111,991
0309 - PROBATION FACILITIES	**0309 - PROBATION FACILITIES**		**154.00**		
	30 - PROBATION		**370.00**		

33 - AGRICULTURE-WEIGHTS/MEASURES

0335 - AGRICULTURE-WEIGHTS/MEAS	B9T1	LEAD PEST DETECTION SPEC - PRJ	0.70	62,486	62,486
	B9W1	PEST DETECTION SPEC -PROJECT	11.20	56,820	56,820
	B9W3	GLASSY WING SHARPSHTR SPEC-PRJ	0.70	56,820	56,820
	B9W4	W&V Pest Ctrl Tech-Proj	2.10	56,820	56,820
	B9WB	AGRI AND STANDARDS AIDE	2.00	48,351	58,771
	BAA1	AGRICULTURAL COM-DIR WTS/MEAS	1.00	167,949	204,143
	BAB1	ASST AGR COM/WTS/MEAS-EXEMPT	1.00	132,094	160,561
	BAHA	DEPUTY AGRICULTURE COMMR	3.00	103,759	126,120
	BANA	AGRICULTURAL BIOL/W&M INSP III	10.00	91,936	111,748
	BAVA	AGRICULTURAL BIOLOGIST II	2.00	78,311	95,187
	BAWA	AGRICULTURAL BIOLOGIST I	6.00	72,419	88,026
	BWHA	DEPUTY SEALER WEIGHTS/MEASURE	1.00	103,759	126,120
	BWVA	WEIGHTS/MEASURES INSPECTOR II	1.00	78,311	95,187
	BWWA	WEIGHTS/MEASURES INSPECTOR I	3.00	72,419	88,026
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	JWXB	CLERK-EXPERIENCED LEVEL	1.00	50,558	62,729
	JWXD	CLERK-SPECIALIST LEVEL	1.00	63,101	80,583
0335 - AGRICULTURE-WEIGHTS/MEAS	**0335 - AGRICULTURE-WEIGHTS/MEAS**		**47.70**		
	33 - AGRICULTURE-WEIGHTS/MEASURES		**47.70**		

36 - ANIMAL SERVICES

0366 - ANIMAL SERVICES	ADSH	DEPTL COMM & MEDIA REL COORD	1.00	96,370	117,139
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	103,604	146,389
	APTA	ADMINISTRATIVE SVCS ASST III	1.00	94,631	115,025
	APTC	COMMUNITY & MEDIA RELATIONS SP	1.00	84,030	102,139
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	81,087	98,562
	BCGA	Animal Center Operations Mngr	1.00	97,871	118,963
	BCSA	Animal Center Ops Coordinator	6.00	71,719	87,175
	BJA1	DIRECTOR OF ANIMAL SERV-EXEMPT	1.00	150,171	221,871
	BJD2	Animal Services Captain-Ex	1.00	120,419	146,370
	BJHB	ANIMAL SVCS LIEUTENANT	3.00	84,159	112,781
	BJHC	ANIMAL CENTER OPERATIONS SUPV	2.00	79,430	96,548
	BJSS	ANIMAL SVCS VOLUNTEER COORD	1.00	62,932	76,494
	BJTC	SR ANIMAL CENTER TECHNICIAN	2.00	67,503	82,050
	BJTD	ANIMAL SVCS SERGEANT	5.00	73,786	96,527
	BJWC	ANIMAL CENTER TECHNICIAN	11.00	52,753	64,122
	BJWD	ANIMAL SVCS OFFICER	16.00	67,029	87,687
	BJWE	ANIMAL SVCS UTILITY WORKER	3.00	43,233	52,550
	BJXB	ANIMAL SVCS CLERK	7.00	55,759	62,729

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	BKD1	CHIEF OF SHELTER MEDICINE-EX	1.00	153,139	186,141
	BKRA	VETERINARY ASSISTANT	7.00	53,915	65,534
	BKS1	Animal Shelter Vet-Exempt	1.00	130,765	158,945
	BKVA	REGISTERED VETERINARY TECHN	7.00	65,776	79,951
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	JJHC	OFFICE MANAGER	1.00	72,819	92,993
	JWHF	CLERICAL SUPERVISOR	1.00	67,341	85,997
	JWXC	CLERK-SENIOR LEVEL	4.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	6.00	63,101	80,583
0366 - ANIMAL SERVICES	**0366 - ANIMAL SERVICES**		**93.00**		
	36 - ANIMAL SERVICES		**93.00**		

38 - CONSERVATION & DEVELOPMENT

0280 - CONSERVATION & DEVELOPMENT	4AA1	DIR OF CONSERVATION & DEVLP-EX	1.00	192,539	234,033
	4AD1	DEP DIR OF CONSERV & DEV-EX	4.00	168,783	205,157
	51SC	SR PLANNING TECHNICIAN	2.00	78,016	94,829
	51SE	REDEVELOPMENT/HOUSING SPEC II	0	75,658	91,962
	51TB	PLANNING TECHNICIAN III	2.00	71,790	87,261
	51VB	PLANNING TECHNICIAN II	2.00	62,435	75,891
	51WB	PLANNING TECHNICIAN I	2.00	54,246	65,937
	5ABD	Chf, Anex And Econ Stm Prog	0	143,357	158,239
	5AH5	Asst Dep Dir, Conserv & Dev-Ex	5.00	148,713	180,762
	5AH6	Economic Dev Manager - Exempt	1.00	130,345	174,675
	5AHB	SR TRANSPORTATION PLANNER	0	114,786	139,523
	5AHD	PRINCIPAL PLANNER-LEVEL A	9.00	123,646	150,651
	5AHE	PRINCIPAL PLANNER-LEVEL B	9.00	143,302	158,178
	5AHF	Economic Development Proj Mgr	1.00	110,590	134,422
	5ATA	PLANNER III	17.00	100,722	122,429
	5AVA	PLANNER II	9.00	87,079	105,845
	5AWA	PLANNER I	10.00	81,168	89,488
	5PDB	MANAGER APPLICATION/PERMIT CE	0	96,629	136,534
	9KT4	LD WEATHERIZATION HM RPR SPEC	3.00	66,060	80,297
	9KW7	WEATHERIZATION/ HM REPAIR SPEC	4.00	63,057	69,520
	AP7A	ADMINISTRATIVE AIDE-DEEP CLASS	1.00	49,298	76,477
	APG1	Dept HR Officer I-Exempt	1.00	132,686	161,280
	APSA	DEPARTMENTAL FISCAL OFFICER	1.00	106,939	136,891
	APTA	ADMINISTRATIVE SVCS ASST III	1.00	94,631	115,025
	APVA	ADMINISTRATIVE SVCS ASST II	2.00	81,087	98,562
	APWA	ADMINISTRATIVE ANALYST	1.00	66,652	81,016
	ARTA	DEPARTMENTAL HR ANALYST II	1.00	98,341	145,295
	FADF	SUPERVISOR INSPECTION SERVICES	2.00	118,481	144,014
	FAHE	PRINCIPAL BUILDING INSPECTOR	6.00	106,570	129,537
	FATE	SR BUILDING INSPECTOR	12.00	111,868	123,335
	FAVD	BUILDING INSPECTOR II	1.00	103,451	114,055
	FAWB	BUILDING INSPECTOR I	10.00	86,478	95,342
	FRHA	PRINCIPAL BLDG PLAN CHECKER	1.00	90,337	127,644
	FRTA	SR BUILDING PLAN CHECKER	5.00	81,409	98,953
	FRVA	BUILDING PLAN CHECKER II	10.00	73,371	89,183
	FRWA	BUILDING PLAN CHECKER I	10.00	62,250	75,666
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	J3TG	SECRETARY-ADVANCED LEVEL	8.00	61,338	78,518
	JD7A	ACCOUNTING TECHNICIAN	5.00	63,835	81,519
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	1.00	57,645	73,616
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	1.00	51,917	64,362

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	JWHF	CLERICAL SUPERVISOR	0	67,341	85,997
	JWXB	CLERK-EXPERIENCED LEVEL	7.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	7.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	4.00	63,101	80,583
	LNSB	NETWORK ADMINISTRATOR II	1.00	110,438	134,238
	LPNB	INFO SYS PROGRAMMER/ANALYST IV	2.00	110,438	147,997
	LPVA	INFO SYS PROGRAMMER/ANALYST II	1.00	91,227	110,887
	LPWA	INFO SYS PROGRAMMER/ANALYST I	1.00	82,791	100,633
	LTNA	INFO SYS MANAGER I	1.00	121,570	162,916
	LTNB	INFO SYS MANAGER II	1.00	140,618	170,922
	LTVA	INFO SYS SPECIALIST II	1.00	74,764	90,876
	LTVB	INFO SYS TECHNICIAN II	1.00	82,791	100,633
	NCGA	SUPERVISING STRUCTURAL ENG	2.00	141,176	171,600
	NCHA	PRINCIPAL STRUCTURAL ENGINEER	3.00	131,331	159,634
	NCNA	SENIOR STRUCTURAL ENGINEER	9.00	137,860	151,991
	NCSA	STRUCTURAL ENGINEER	5.00	113,318	137,738
	NXTA	SR GRADING INSPECTOR	2.00	101,523	123,402
	NXTB	GRADING INSPECTOR II	2.00	103,451	114,055
	NXWB	GRADING INSPECTOR I	1.00	86,478	95,342
	SAHJ	SUPERVISING ACCOUNTANT	1.00	101,624	123,525
	SATA	ACCOUNTANT III	2.00	89,616	108,929
	SAVA	ACCOUNTANT II	2.00	78,636	95,583
0280 - CONSERVATION & DEVELOPMENT	**0280 - CONSERVATION & DEVELOPMENT**		**218.00**		
	38 - CONSERVATION & DEVELOPMENT		**218.00**		

40 - CHILD SUPPORT SERVICES

0249 - CCC DEPT CHILD SPPRT SVCS	29H1	Supervising Attorney-Dcss-Ex	1.00	210,711	256,121
	29TA	ATTORNEY ADVANCE-CHLD SPPT SVC	3.00	203,756	236,294
	29VA	ATTORNEY BASIC-CHILD SPPT SVCS	1.00	167,316	214,179
	2Y7B	LEGAL ASSISTANT	1.00	70,731	85,974
	9CDA	CHILD SPPRT SVCS MANAGER	2.00	129,164	157,000
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	103,604	146,389
	APTA	ADMINISTRATIVE SVCS ASST III	1.00	94,631	115,025
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	81,087	98,562
	J9VA	CHILD SUPPORT ASSISTANT	20.00	52,211	66,676
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	4.00	57,645	73,616
	JWXD	CLERK-SPECIALIST LEVEL	2.00	63,101	80,583
	LNSB	NETWORK ADMINISTRATOR II	1.00	110,438	134,238
	LPVA	INFO SYS PROGRAMMER/ANALYST II	1.00	91,227	110,887
	LTNA	INFO SYS MANAGER I	1.00	121,570	162,916
	LTVB	INFO SYS TECHNICIAN II	1.00	82,791	100,633
	SMA1	DIRECTOR OF CHILD SUPPORT SVCS	1.00	210,851	256,291
	SMNA	CHILD SPPRT SUPERVISOR	15.00	86,993	105,741
	SMTA	CHILD SPPRT SPECIALIST III	21.00	72,276	87,851
	SMVB	CHILD SPPRT SPECIALIST II	42.00	65,139	79,177
	SMWF	CHILD SPPRT SPECIALIST I	17.00	56,820	69,065
0249 - CCC DEPT CHILD SPPRT SVCS	**0249 - CCC DEPT CHILD SPPRT SVCS**		**137.00**		
	40 - CHILD SUPPORT SERVICES		**137.00**		

42 - DISTRICT ATTORNEY

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
0242 - DISTRICT ATTORNEY	2KA1	DISTRICT ATTORNEY	1.00	349,811	349,811
	2KD1	SR DEPUTY DISTRICT ATTORNEY-EX	5.00	210,711	256,121
	2KD2	CHIEF ASST DISTRICT ATTORNEY-E	1.00	239,419	305,567
	2KD3	ASST DISTRICT ATTORNEY-EXEMPT	2.00	223,830	272,067
	2KHA	VICT/WIT ASSISTANCE PROG MNGR	1.00	110,334	134,111
	2KHB	Vict/Wit Assistance Prog Supv	2.00	79,105	96,153
	2KTA	Deputy District Attorney III	33.60	168,033	214,458
	2KTB	Deputy District Attorney IV	36.50	225,181	236,440
	2KVA	Deputy District Attorney II	23.00	131,659	145,154
	2KWA	Deputy District Attorney I	6.00	120,648	120,648
	2Y7B	LEGAL ASSISTANT	5.00	70,731	85,974
	65SA	VICT/WIT ASSISTANCE PROG SPEC	14.50	61,200	74,389
	6K7C	Case Preparation Assistant	7.00	62,424	75,876
	6KD1	DA CHIEF OF INSPECTORS-EXEMPT	1.00	168,171	209,524
	6KD2	DA Adjutant Sr Inspectors-Ex	1.00	154,810	192,877
	6KNB	DA LIEUTENANT OF INSPECTORS	3.00	149,035	190,211
	6KSA	DA FORENSIC ACCOUNTANT	2.00	127,270	154,698
	6KVA	DA SR INSPECTOR	22.00	122,233	169,211
	6KWA	DA Asst Investigator	4.00	101,098	122,885
	ADSH	DEPTL COMM & MEDIA REL COORD	1.00	96,370	117,139
	APDD	DA CHIEF OF ADMINISTRATIVE SVC	1.00	126,543	161,985
	APTA	ADMINISTRATIVE SVCS ASST III	3.00	94,631	115,025
	J3T7	DA PROGRAM ASSISTANT-EXEMPT	1.00	72,847	102,565
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	1.00	57,645	73,616
	JJGE	DA MANAGER OF LAW OFFICES	1.00	94,423	120,582
	JJHG	DA OFFICE MANAGER	5.00	74,821	95,550
	JWXB	CLERK-EXPERIENCED LEVEL	18.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	14.50	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	17.00	63,101	80,583
	LTNA	INFO SYS MANAGER I	1.00	121,570	162,916
	LTVB	INFO SYS TECHNICIAN II	1.00	82,791	100,633
	VCXD	Plnr/Eval-Level B	1.00	71,868	117,764
	APSA	DEPARTMENTAL FISCAL OFFICER	1.00	106,939	136,891
0242 - DISTRICT ATTORNEY	**0242 - DISTRICT ATTORNEY**		**237.10**		
0245 - D A WELFARE FRAUD	2KTB	Deputy District Attorney IV	1.00	225,181	236,440
	6KVA	DA SR INSPECTOR	1.00	122,233	169,211
0245 - D A WELFARE FRAUD	**0245 - D A WELFARE FRAUD**		**2.00**		
	42 - DISTRICT ATTORNEY		**239.10**		

43 - PUBLIC DEFENDER

0243 - PUBLIC DEFENDER	25A1	PUBLIC DEFENDER	1.00	263,976	320,864
	25D1	CHIEF ASST PUBLIC DEFENDER	1.00	237,530	303,156
	25D2	ASST PUBLIC DEFENDER-EXEMPT	10.00	210,920	256,375
	25HA	FORENSIC SW SUPERVISOR	2.00	109,563	133,175
	25T1	Deputy Public Defender III-Prj	1.00	168,033	214,458
	25TA	DEPUTY PUBLIC DEFENDER IV	35.00	225,181	236,440
	25TB	DEPUTY PUBLIC DEFENDER III	50.50	168,033	214,458
	25VA	DEPUTY PUBLIC DEFENDER II	14.00	131,659	145,154
	25VB	SENIOR FORENSIC SOCIAL WORKER	2.00	96,617	117,438
	25W4	FORENSIC SOCIAL WORKER-PROJECT	3.00	90,595	99,880
	25WC	FORENSIC SOCIAL WORKER	1.00	90,595	99,880
	26SC	PUBLIC DEFENDER CLIENT SVC SPC	5.00	84,886	103,179
	2Y7B	LEGAL ASSISTANT	21.00	70,731	85,974
	6EH1	CHIEF INVESTIGATOR PD-EXEMPT	1.00	145,016	176,267

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	6K7C	Case Preparation Assistant	3.00	62,424	75,876
	6NVA	PUBLIC DEFENDER INVESTIGATR II	9.00	115,671	140,599
	6NW1	PD Investigator I-Prj	1.00	101,098	122,885
	6NWA	PUBLIC DEFENDER INVESTIGATOR I	4.00	101,098	122,885
	99J3	INTERMEDIATE CLERK-PRJ	2.00	49,487	60,151
	AP73	ADMINISTRATIVE AIDE-PROJECT	1.00	49,298	76,477
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	103,604	146,389
	APSA	DEPARTMENTAL FISCAL OFFICER	1.00	106,939	136,891
	APTA	ADMINISTRATIVE SVCS ASST III	4.00	94,631	115,025
	JD7A	ACCOUNTING TECHNICIAN	1.00	63,835	81,519
	JWXB	CLERK-EXPERIENCED LEVEL	5.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	9.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	3.00	63,101	80,583
0243 - PUBLIC DEFENDER	**0243 - PUBLIC DEFENDER**		**191.50**		
	43 - PUBLIC DEFENDER		**191.50**		

65 - PUBLIC WORKS

0020 - PURCHASING	JWXC	CLERK-SENIOR LEVEL	1.00	55,866	71,343
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	81,087	98,562
	STD1	PROCUREMENT SVCS MANAGER-EX	1.00	120,538	146,515
	STTA	BUYER II	4.00	85,203	103,565
	STTB	SR BUYER	3.00	94,631	115,025
0020 - PURCHASING	**0020 - PURCHASING**		**10.00**		
0079 - BUILDING MAINTENANCE	91VC	MATERIALS TECHNICIAN	3.00	65,930	80,138
	91VD	LEAD MATERIALS TECHNICIAN	1.00	72,289	87,868
	APWA	ADMINISTRATIVE ANALYST	3.00	66,652	81,016
	DY7B	REAL PROPERTY TECH ASSISTANT	1.00	59,678	76,211
	DYNA	SUPERVISING REAL PROPERTY AGNT	1.00	114,332	138,971
	DYTA	ASSOC REAL PROPERTY AGENT	1.00	90,239	115,171
	DYTB	SR REAL PROPERTY AGENT	2.00	101,160	126,035
	GBSA	ENERGY MANAGER	1.00	130,683	158,846
	GFDA	PW FACILITIES SUPERINTENDENT	1.00	141,554	172,060
	GFFA	ASST FACILITIES MNT. MANAGER	1.00	119,187	144,872
	GFSA	Facilities Maintenance Supvr	3.00	111,206	135,171
	GFTA	LEAD ELECTRICIAN	2.00	108,227	119,320
	GFTB	LEAD PAINTER	1.00	102,109	112,575
	GFTC	LEAD CARPENTER	3.00	102,109	112,575
	GFTE	LEAD STEAMFITTER	1.00	116,712	128,675
	GFVA	STEAMFITTER	9.00	102,008	112,464
	GFWA	ELECTRICIAN	17.00	94,592	104,288
	GFWB	CARPENTER	17.00	88,980	98,101
	GFWE	PAINTER	9.00	88,980	98,101
	GFWG	ROOFER	2.00	92,483	101,963
	GKGC	CUSTODIAL & RECYCLE SVCS MNGR	1.00	88,557	107,642
	GKHC	CUSTODIAL SVCS SUPERVISOR	1.00	61,882	75,217
	GKNB	LEAD RESOURCE CENTER ATTENDANT	1.00	77,477	85,418
	GKTB	LEAD CUSTODIAN	4.00	56,662	62,470
	GKWB	CUSTODIAN II	49.00	49,868	54,979
	GPHH	GROUNDS MAINTENANCE SUPV	1.00	79,734	96,917
	GPHJ	RECYCLE AND SURPLUS CENTER SUP	1.00	79,813	97,013
	GPTA	LEAD GARDENER	5.00	79,971	88,168
	GPVA	RECYCLE CENTER ATTENDANT II	3.00	56,662	62,470
	GPVD	GROUNDS MAINTCE SPEC-IRRIGATN	1.00	74,395	82,020
	GPVE	GROUNDS MAINTCE SPEC-PEST CTRL	1.00	78,093	86,098

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	GPWA	GARDENER	15.00	55,058	60,701
	GPWE	RECYCLE CENTER ATTENDANT I	5.00	49,868	54,979
	GWTC	LEAD STATIONARY ENGINEER	2.00	95,668	116,285
	GWTD	STATIONARY ENG-SYS SPEC II	1.00	99,336	109,518
	GWVC	STATIONARY ENGINEER	20.00	83,947	102,038
	GWVD	STATIONARY ENG-SYS SPEC I	1.00	94,631	104,331
	JWXB	CLERK-EXPERIENCED LEVEL	1.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	2.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	2.00	63,101	80,583
	NEHA	SR CAPITAL FAC PROJECT MNGR	6.00	129,652	157,593
	NEHC	SUPERVISING CAPITAL FAC PRJ MG	1.00	146,154	177,651
	NEVA	ASSOC CAPITAL FAC PROJ MANAGER	6.00	111,979	136,111
	NEWC	ASST CAPITAL FAC PROJ MANAGER	1.00	100,822	122,550
	PETD	LEAD ELECTRONIC SYSTEMS SPEC	2.00	93,792	114,005
	PEWE	ELECTRONIC SYSTEMS SPECIALIST	13.00	81,651	99,248
	PSWB	MAINTENANCE WORKER I	1.00	58,082	70,599
0079 - BUILDING MAINTENANCE	**0079 - BUILDING MAINTENANCE**		**226.00**		
0148 - PRINT & MAIL SERVICES	5HWB	GRAPHIC DESIGNER	2.00	64,208	78,045
	9QWA	DRIVER CLERK	5.00	51,985	63,188
	9XGA	PRINT & MAIL SERVICES MANAGER	1.00	94,631	115,025
	9XHE	PRINT & MAIL SERVICES SUPV	1.00	79,419	96,534
	9XTD	DUPLICATING MACHINE OPER II	3.00	59,715	72,583
	9XVD	REPROGRAPHICS TECHNICIAN II	2.00	55,167	67,056
	9XWC	BINDERY WORKER	3.00	41,768	50,770
	9XWD	MAILING MACHINE OPERATOR	3.00	49,917	60,674
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	1.00	51,917	64,362
	JWXB	CLERK-EXPERIENCED LEVEL	1.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	1.00	55,866	71,343
0148 - PRINT & MAIL SERVICES	**0148 - PRINT & MAIL SERVICES**		**23.00**		
0650 - PUBLIC WORKS	51VC	ENVIRONMENTAL ASSISTANT	1.00	70,661	85,889
	5ASD	WATERSHED MGMNT PLNG SPEC	5.00	90,329	109,795
	5ASE	SR WATERSHED MGMT PLNG SPEC	2.00	114,219	138,834
	5RHA	PRINCIPAL ENVIRO ANALYST	1.00	143,160	158,022
	5RTA	ENVIRONMENTAL ANALYST III	2.00	100,822	122,550
	5RVA	ENVIRONMENTAL ANALYST II	2.00	87,165	105,950
	5RWA	ENVIRONMENTAL ANALYST I	3.00	73,662	89,536
	ADSH	DEPTL COMM & MEDIA REL COORD	1.00	96,370	117,139
	APD4	Chief of Admin Svcs-Exempt	1.00	133,266	161,985
	APDF	Pw Chief Of Fiscal Services	1.00	126,543	161,985
	APHA	PROGRAM/PROJECTS COORDINATOR	1.00	111,990	136,449
	APSG	Training and Staff Dev Spc	1.00	95,666	116,283
	APTA	ADMINISTRATIVE SVCS ASST III	3.00	94,631	115,025
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	81,087	98,562
	APWA	ADMINISTRATIVE ANALYST	5.00	66,652	81,016
	ARTA	DEPARTMENTAL HR ANALYST II	5.00	98,341	145,295
	DY7C	SR REAL PROPERTY TECH ASST	3.00	70,661	85,889
	DYDA	PRINCIPAL REAL PROPERTY AGENT	1.00	139,094	169,070
	DYNA	SUPERVISING REAL PROPERTY AGNT	2.00	114,332	138,971
	DYTA	ASSOC REAL PROPERTY AGENT	3.00	90,239	115,171
	DYTB	SR REAL PROPERTY AGENT	3.00	101,160	126,035
	GPWC	VEGETATION MANAGEMENT TECH	4.00	72,289	79,699
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	J3TG	SECRETARY-ADVANCED LEVEL	2.00	61,338	78,518
	JD7A	ACCOUNTING TECHNICIAN	3.00	63,835	81,519
	JDHD	ACCOUNT CLERK SUPERVISOR	1.00	70,758	90,361
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	6.00	57,645	73,616
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	5.00	51,917	64,362
	JJHC	OFFICE MANAGER	1.00	72,819	92,993
	JWXB	CLERK-EXPERIENCED LEVEL	5.00	50,558	62,729

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	JWXC	CLERK-SENIOR LEVEL	3.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	1.00	63,101	80,583
	LBHA	NETWORK MANAGER	1.00	121,570	162,916
	LBVA	NETWORK ANALYST I	1.00	100,722	122,429
	LNSA	NETWORK ADMINISTRATOR I	1.00	100,722	122,429
	LNSB	NETWORK ADMINISTRATOR II	1.00	110,438	134,238
	LNVA	NETWORK TECHNICIAN II	1.00	91,047	110,668
	LPNB	INFO SYS PROGRAMMER/ANALYST IV	2.00	110,438	147,997
	LPTB	INFO SYS PROGRAMMER/ANLYST III	4.00	100,722	122,429
	LTNB	INFO SYS MANAGER II	1.00	140,618	170,921
	LTWB	INFO SYS TECHNICIAN I	2.00	75,883	92,236
	LTWK	BUSINESS SYSTEMS ANALYST	1.00	100,722	122,429
	LWSA	DATABASE ADMINISTRATOR	1.00	115,698	155,047
	N4WA	TRAFFIC SAFETY INVESTIGATOR	1.00	74,395	90,427
	N9HC	SR HYDROLOGIST	1.00	129,977	157,988
	N9SD	SR HYDROGRAPHER	1.00	97,195	118,141
	NAA1	PW DIRECTOR	1.00	217,691	264,605
	NAB1	CHIEF DEPUTY PW DIRECTOR-EX	1.00	215,546	237,640
	NAD0	DEPUTY PUBLIC WORKS DIRECTOR-E	4.00	168,783	205,157
	NAF1	COUNTY SURVEYOR-EXEMPT	1.00	129,879	165,861
	NASB	Stormwater Program Manager	1.00	138,724	168,620
	NBHB	ENGINEERING TECHNICIAN SUPV TR	1.00	101,022	122,793
	NKGA	SUPERVISING CIVIL ENGINEER	5.00	146,154	177,651
	NKHA	SR CIVIL ENGINEER	10.00	129,977	157,988
	NKHB	SR TRAFFIC ENGINEER	1.00	135,559	164,773
	NKVC	ASSOC CIVIL ENGINEER	9.00	111,879	150,465
	NKXC	ENGINEER-ENTRY LEVEL	10.00	91,988	109,345
	NKXD	ENGINEER-JOURNEY LEVEL	10.00	101,562	133,259
	NKXE	ENGINEER-PROJECT	1.00	126,531	146,737
	NSGA	SENIOR LAND SURVEYOR	2.00	136,555	150,551
	NSHD	ENGINEERING TECHNICIAN SUPV LS	1.00	101,022	122,793
	NSHE	ENGINEERING TECHNICIAN SUPV CO	1.00	101,022	122,793
	NSSA	ENGINEERING RECORD TEC SP	2.00	73,734	89,624
	NSTH	ENGINEERING TECHNICIAN-ENTRY	9.00	66,856	79,471
	NSTJ	ENGINEERING TECHNICIAN-JOURNEY	6.00	79,426	94,412
	NSTK	ENGINEERING TECHNICIAN-SENIOR	12.00	94,359	114,967
	PSFB	PW FIELD OPERATIONS MANAGER	1.00	129,395	157,281
	PSGA	PW ASST FIELD OPERATIONS MNGR	2.00	107,855	125,078
	PSHB	PW MAINTENANCE SUPERVISOR	7.00	95,016	110,190
	PSNA	MAINTENANCE WORKER IV	16.00	80,607	97,979
	PSTD	SR VEGETATION MGMT TECHNICIAN	1.00	92,409	101,881
	PSTE	MAINTENANCE WORKER III	10.00	71,790	87,261
	PSVC	MAINTENANCE WORKER II	11.00	61,030	74,182
	PSWB	MAINTENANCE WORKER I	30.00	58,082	70,599
	SAHJ	SUPERVISING ACCOUNTANT	4.00	101,624	123,525
	SATA	ACCOUNTANT III	3.00	89,616	108,929
	SAVA	ACCOUNTANT II	3.00	78,636	95,583
0650 - PUBLIC WORKS	**0650 - PUBLIC WORKS**		**274.00**		
0841 - AIRPORT OPERATIONS	9BD1	DIRECTOR OF AIRPORTS	1.00	168,783	205,157
	9BDA	AIRPORT BUS AND DEV MANAGER	1.00	120,373	146,314
	9BNA	ASST DIR OF AIRPORTS	2.00	132,820	165,480
	9BNB	AIRPORT SAFETY OFFICER IV	2.00	89,627	108,942
	9BTB	AIRPORT SAFETY OFFICER III	5.00	77,423	94,108
	9BVC	AIRPORT SAFETY OFFICER II	2.00	66,881	81,294
	9BWC	AIRPORT SAFETY OFFICER I	1.00	57,774	70,225
	APVA	ADMINISTRATIVE SVCS ASST II	4.00	81,087	98,562
0841 - AIRPORT OPERATIONS	**0841 - AIRPORT OPERATIONS**		**18.00**		
0064 - ISF FLEET SERVICES	JWXB	CLERK-EXPERIENCED LEVEL	1.00	50,558	62,729
	PMFB	FLEET MANAGER	1.00	130,202	158,261

Department - Name		Job Class Name	FTE	Min Salary	Max Salary
	PMHC	Fleet Services Supervisor	1.00	113,836	125,504
	PMNB	LEAD FLEET TECHNICIAN	2.00	97,567	107,567
	PMTB	FLEET EQUIPMENT SPECIALIST	1.00	74,321	81,939
	PMVA	EQUIPMENT SERVICES WORKER	4.00	65,087	71,758
	PMVB	EQUIPMENT SERVICE WRITER	2.00	65,087	71,758
	PMWB	EQUIPMENT MECHANIC	12.00	85,203	93,936
0064 - ISF FLEET SERVICES	**0064 - ISF FLEET SERVICES**		**24.00**		
	65 - PUBLIC WORKS		**575.0**		

70 - FIRE PROTECTION

7300 - CCC FIRE DISTRICT-CONSOLIDATED	91VA	STOREKEEPER	1.00	60,130	73,088
	9QWA	DRIVER CLERK	5.00	51,985	63,188
	ADSH	DEPTL COMM & MEDIA REL COORD	1.00	96,370	117,139
	AP7A	ADMINISTRATIVE AIDE-DEEP CLASS	1.00	49,298	76,477
	APDE	FIRE DISTRICT CHIEF/ADMIN SVCS	2.00	146,709	178,325
	APHA	PROGRAM/PROJECTS COORDINATOR	1.00	111,990	136,449
	APSA	DEPARTMENTAL FISCAL OFFICER	2.00	106,939	136,891
	APSG	Training and Staff Dev Spc	2.00	95,666	116,283
	ARTA	DEPARTMENTAL HR ANALYST II	2.00	98,341	145,295
	FRWA	BUILDING PLAN CHECKER I	3.00	62,250	75,666
	GFDF	FIRE DISTRICT FACILITIES MNGR	2.00	116,619	141,751
	GFSA	Facilities Maintenance Supvr	1.00	111,206	135,171
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	J3TG	SECRETARY-ADVANCED LEVEL	4.00	61,338	78,518
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	3.00	57,645	73,616
	JWHF	CLERICAL SUPERVISOR	1.00	67,341	85,997
	JWXB	CLERK-EXPERIENCED LEVEL	3.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	5.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	1.00	63,101	80,583
	LDVB	GIS ANALYST	1.00	103,061	125,272
	LPNB	INFO SYS PROGRAMMER/ANALYST IV	1.00	110,438	147,997
	LPTB	INFO SYS PROGRAMMER/ANLYST III	1.00	100,722	122,429
	LTNC	FIRE DISTRICT INFO SYST MANGR	1.00	121,570	162,916
	LTVB	INFO SYS TECHNICIAN II	4.00	82,791	100,633
	P2NC	FIRE DISTRICT APPARATUS MNGR	1.00	133,121	161,809
	PESC	FIRE DISTRICT TELECOM SPEC	3.00	94,725	115,139
	PMNC	Lead Fire Emergency Veh Tech	1.00	133,433	147,110
	PMSC	FIRE APPARATUS SERVICE COORDIN	1.00	99,509	109,709
	PMTC	Fire Emergency Vehicle Tech II	1.00	115,279	127,095
	PMVC	Fire Emergency Vehicle Tech I	5.00	99,509	109,709
	RBHA	FIRE DISTRICT LOGISTICS MGR	1.00	92,135	111,991
	RBNA	Fire Control Worker Specialist	6.00	45,961	55,866
	REDB	FIRE DIST COMM CENTER MANAGER	1.00	127,110	154,503
	RETA	SR FIRE DIST DISPATCHER-56 HR	3.00	101,065	135,437
	REWA	FIRE DISTRICT DISPATCHER	12.00	91,810	123,034
	RJGA	Deputy Fire Marshal	1.00	189,664	230,538
	RJHD	FIRE EDUCATION COORDINATOR	1.00	62,932	76,494
	RJVB	FIRE INSPECTOR II	12.00	124,055	166,245
	RJWE	FIRE PREVENTION SPECIALIST	1.00	43,284	52,612
	RJWG	FIRE INVESTIGATOR	1.00	124,055	166,245
	RJWH	FIRE INVESTIGATOR - 56 HOUR	3.00	124,055	166,245
	RJWJ	FIRE INSPECTOR I	10.00	95,382	127,822
	RP7A	FIREFIGHTER-PARAMEDIC RECRUIT	2.00	111,094	111,094
	RPA1	FIRE CHIEF-CONTRA COSTA	1.00	250,334	304,282
	RPB1	ASST FIRE CHIEF-EXEMPT	3.00	205,011	249,192
	RPB2	DEPUTY FIRE CHIEF - EXEMPT	3.00	228,713	278,002

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	RPB3	ASST FIRE CHIEF-EXEMPT	3.00	205,011	249,192
	RPHA	BATTALION CHIEF-56 HOUR	15.00	208,534	229,909
	RPHE	BATTALION CHIEF-40 HOUR	2.00	208,534	229,909
	RPTA	FIRE CAPTAIN-56 HOUR	59.00	126,661	169,738
	RPTC	FIRE CAPTAIN-40 HOUR	4.00	126,661	169,738
	RPTD	FIRE PREVENTION CAPTAIN	5.00	126,661	169,738
	RPTE	FIRE TRAINING CAPTAIN	1.00	126,661	169,738
	RPTF	Fire Captain-Paramedic/40 Hr	4.00	139,327	186,712
	RPTG	Fire Trg Captain-Paramedic	1.00	139,327	186,712
	RPTH	Fire Captain-Paramedic/56 Hour	59.00	139,327	186,712
	RPVC	FIRE ENGINEER/56 HOUR	66.00	112,360	150,573
	RPVD	FIRE ENGINEER/40 HOUR	1.00	112,360	150,573
	RPVF	Fire Engineer Paramedic/56 Hr	52.00	123,596	165,631
	RPWA	FIREFIGHTER/56 HOUR	118.00	101,970	136,649
	RPWB	FIREFIGHTER-PARAMEDIC/56 HOUR	58.00	112,138	150,276
	RPWD	FIREFIGHTER-RECRUIT	13.00	91,773	91,773
	RWSD	FIRE EMS QUALITY IMPR COORD	1.00	151,245	188,884
	SBSF	FIRE DISTRICT FISCAL SPECIALST	3.00	76,486	92,969
7300 - CCC FIRE DISTRICT-CONSOLIDATED	**7300 - CCC FIRE DISTRICT-CONSOLIDATED**		**587.00**		
7040 - CCCFPD EMS TRANSPORT FUND	J3TG	SECRETARY-ADVANCED LEVEL	1.00	61,338	78,518
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	1.00	57,645	73,616
	JWXC	CLERK-SENIOR LEVEL	1.00	55,866	71,343
	RAD1	Fire Dist Med Dir-Ex	1.00	421,361	421,361
	REWA	FIRE DISTRICT DISPATCHER	9.00	91,810	123,034
	RPB1	ASST FIRE CHIEF-EXEMPT	2.00	205,011	249,192
	RPHD	CHIEF FIRE EMERGENCY MED SVCS	1.00	208,833	230,239
	RPTC	FIRE CAPTAIN-40 HOUR	1.00	126,661	169,738
	RWSD	FIRE EMS QUALITY IMPR COORD	1.00	151,245	188,884
	SBSF	FIRE DISTRICT FISCAL SPECIALST	1.00	76,486	92,969
	LPNB	INFO SYS PROGRAMMER/ANALYST IV	1.00	110,438	147,997
7040 - CCCFPD EMS TRANSPORT FUND	**7040 - CCCFPD EMS TRANSPORT FUND**		**20.00**		
	70 - FIRE PROTECTION		**607.00**		

74 - EMERGENCY MEDICAL SERVICES

7406 - SERV AREA EM-1 ZONE B	APTA	ADMINISTRATIVE SVCS ASST III	1.00	94,631	115,025
	APWA	ADMINISTRATIVE ANALYST	1.00	66,652	81,016
	VANG	HEALTH SVCS ADMIN-LEVEL B	1.00	71,868	117,764
	VBSG	PRE-HOSPTL CARE COORDINATOR	6.00	151,245	188,884
7406 - SERV AREA EM-1 ZONE B	**7406 - SERV AREA EM-1 ZONE B**		**9.00**		
	74 - EMERGENCY MEDICAL SERVICES		**9.00**		

76 - SERVICE AREA-POLICE

7650 - POLICE SVC-CROCKETT COGEN	6XWA	DEPUTY SHERIFF-40 HOUR	1.00	107,774	137,550
7650 - POLICE SVC-CROCKETT COGEN	**7650 - POLICE SVC-CROCKETT COGEN**		**1.00**		
7653 - SVC AREA P-2 ZONE A	6XHA	LIEUTENANT	1.00	150,164	191,652
	6XWA	DEPUTY SHERIFF-40 HOUR	3.00	107,774	137,550
7653 - SVC AREA P-2 ZONE A	**7653 - SVC AREA P-2 ZONE A**		**4.00**		
7655 - POLICE AREA 5 RND HILL	6XWA	DEPUTY SHERIFF-40 HOUR	2.00	107,774	137,550
7655 - POLICE AREA 5 RND HILL	**7655 - POLICE AREA 5 RND HILL**		**2.00**		
7657 - SVC AREA P-2 ZONE B	6XWA	DEPUTY SHERIFF-40 HOUR	1.00	107,774	137,550
7657 - SVC AREA P-2 ZONE B	**7657 - SVC AREA P-2 ZONE B**		**1.00**		

Department - Name		Job Class Name	FTE	Min Salary	Max Salary
	76 - SERVICE AREA-POLICE		**8.00**		

85 - LIBRARY

0620 - LIBRARY-ADMIN & SUPPORT SVCS	3AAA	COUNTY LIBRARIAN	1.00	179,824	240,982
	3AFE	Deputy Co Librarian	2.00	160,198	194,721
	3AGE	LIBRARY COLL/TECHNICAL SVCS MG	1.00	107,844	131,085
	3AGF	ADULT LITERACY PROGRAM MANAGER	1.00	93,735	119,703
	3ATA	LIBRARIAN III	7.00	87,540	106,406
	3AVD	LIBRARIAN II	4.00	79,582	96,732
	3AWB	LIBRARIAN I	4.00	72,347	87,938
	3KGA	Library Services Manager	3.00	127,755	155,287
	3KHA	LIBRARY CIRCULATION MANAGER	1.00	69,165	88,327
	3KTB	LIBRARY ASST-ADVANCED LEVEL	1.80	68,741	87,785
	3KTC	SR LIBRARY LITERACY ASSISTANT	3.60	70,815	90,434
	3KVB	LIBRARY ASST-JOURNEY LEVEL	10.00	56,169	71,730
	3KVC	LIBRARY LITERACY ASSISTANT	2.00	52,047	66,466
	5HWB	GRAPHIC DESIGNER	1.00	64,208	78,045
	91VA	STOREKEEPER	1.00	60,130	73,088
	9QWA	DRIVER CLERK	5.40	51,985	63,188
	ADDL	MEDIA PRODUCTION TECHNICIAN	1.00	68,458	83,211
	ADSH	DEPTL COMM & MEDIA REL COORD	1.00	96,370	117,139
	AP7B	PERSONNEL TECHNICIAN	1.00	75,803	92,139
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	103,604	146,389
	APG1	Dept HR Officer I-Exempt	1.00	132,686	161,280
	APTA	ADMINISTRATIVE SVCS ASST III	1.00	94,631	115,025
	ARTA	DEPARTMENTAL HR ANALYST II	2.00	98,341	145,295
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	JD7A	ACCOUNTING TECHNICIAN	1.00	63,835	81,519
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	2.00	57,645	73,616
	JJHC	OFFICE MANAGER	1.00	72,819	92,993
	JWXB	CLERK-EXPERIENCED LEVEL	2.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	3.80	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	4.00	63,101	80,583
	LBHB	INFO SYSTEMS SUPERVISOR	1.00	105,834	128,642
	LNSB	NETWORK ADMINISTRATOR II	2.00	110,438	134,238
	LPVA	INFO SYS PROGRAMMER/ANALYST II	1.00	91,227	110,887
	LTTA	INFO SYS SPECIALIST III	1.00	86,563	105,218
	LTVA	INFO SYS SPECIALIST II	2.00	74,764	90,876
	LTVJ	SR BUSINESS SYSTEMS ANALYST	1.00	110,438	147,997
0620 - LIBRARY-ADMIN & SUPPORT SVCS	**0620 - LIBRARY-ADMIN & SUPPORT SVCS**		**79.60**		
0621 - LIBRARY-COMMUNITY SERVICES	3AGG	COMMUNITY LIBRARY MANAGER	8.00	96,078	122,696
	3AGH	SR COMMUNITY LIBRARY MANAGER	14.00	99,762	127,400
	3AVD	LIBRARIAN II	40.70	79,582	96,732
	3AWB	LIBRARIAN I	12.50	72,347	87,938
	3KTB	LIBRARY ASST-ADVANCED LEVEL	2.40	68,741	87,785
	3KVB	LIBRARY ASST-JOURNEY LEVEL	47.60	56,169	71,730
	JWXB	CLERK-EXPERIENCED LEVEL	8.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	25.20	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	12.00	63,101	80,583
0621 - LIBRARY-COMMUNITY SERVICES	**0621 - LIBRARY-COMMUNITY SERVICES**		**170.40**		
	85 - LIBRARY		**250.00**		

95 - VETERANS SERVICE

0579 - VETERANS SERVICE OFFICE	96A1	COUNTY VETERANS SVC OFFICE	1.00	146,065	169,089

Department - Name	Job Class Name		FTE	Min Salary	Max Salary
	96B1	ASST COUNTY VET SVC OFFICER	1.00	122,282	141,557
	96TA	Veterans Service Manager	1.00	94,682	115,087
	96VA	Veterans Service Rep II	4.00	80,256	97,552
	96WA	Veterans Services Rep I	2.00	70,592	85,804
	J3T5	EXEC SECRETARY-EXEMPT	1.00	78,745	95,714
	JWXB	CLERK-EXPERIENCED LEVEL	1.00	50,558	62,729
	JWXC	CLERK-SENIOR LEVEL	1.00	55,866	71,343
	JWXD	CLERK-SPECIALIST LEVEL	1.00	63,101	80,583
0579 - VETERANS SERVICE OFFICE	**0579 - VETERANS SERVICE OFFICE**		**13.00**		
	95 - VETERANS SERVICE		**13.00**		

Mandatory / Discretionary (M/D) Programs

Department	Division / Program	Service	Level	Description	Special Fund
Agriculture/Weights and Measures	Administration	M	D	Provides direction and financial control, develops and implements policies and procedures in support of department operations.	
Agriculture/Weights and Measures	Agricultural Division	M	D	Provides enforcement of pesticide use and worker safety regulations; enforcement of quarantine regulations; regulatory oversight of Certified Farmer's Market, Industrial Hemp, and organic program; and performs pest detection, pest management, and pest eradication activities. Provides quality assurance programs involving fruits, nuts, vegetables, eggs, nursery stock, and seeds; and assists the public with pest identification and control techniques using environmentally safe integrated pest management practices.	
Agriculture/Weights and Measures	Weights and Measures	M	D	Provides assurance of fair business practices by performing routine inspection of all weighing and measuring devices such as delicatessen scales and gasoline pumps used in commercial transactions. Provides regulatory services to ensure commercial sales are made in compliance with state laws. This unit also enforces laws and regulations to prevent deceptive packaging and ensure accurate units of measure and accurate pricing charged to consumers at automated point-of-sale systems.	
Agriculture/Weights and Measures	Cooperative Extension	D	D	Works with County farmers to assure a sustainable safe, productive, environmentally friendly and economically viable food system; provides educational programs for youth-serving professionals in topics such as positive youth development, civic engagement, and adolescent development; administers the 4-H Youth Development Program, which focuses on science, life skill acquisition and citizenship; and provides research and education on critical nutrition issues including childhood obesity and anemia, especially for low-income families with young children.	
Animal Services	Field Services	M	D	Enforces state laws and County ordinances in the unincorporated area of the County and the cities that have agreements with the County.	
Animal Services	Center Operations	M	M	Provide temporary husbandry and veterinary care to animals impounded at the County's shelter.	
Animal Services	Administration Services	M	D	Provides operational support for the department and includes human resource functions, fiscal management, data management, contract management, and general business operations.	
Animal Services	Community Services	M	D	Provide public information, media relations, and community education while providing support to the admissions and adoptions and volunteer program.	
Animal Services	Animal Benefit Fund*	D	D	Provides monetary support for animal health and welfare projects not funded by departmental or general County revenue.	Yes
Assessor	Appraisal	M	D	Secured property appraisal mandated by R&T Code Sections 50-93, 101-2125.	
Assessor	Business	M	D	Unsecured property appraisal mandated by R&T Code Sections 2901-2928.1.	
Assessor	Support Services	M	D	Provides clerical support for appraisal and business divisions; exemption processing; drafting and GIS mapping; public service; and information systems support. The GIS function is a countywide system that the office provides support for. R&T Code 75.20.	

Department	Division / Program	Service	Level	Description	Special Fund
Assessor	Administrative Services	M	D	Functions of Assessor are mandated. Duties of Assessor's Office, however, may be consolidated with Treasurer, or Recorder, or Clerk and Recorder.	
Assessor	Property Tax Administration Program	M	D	Provides funding from the State-County Property Tax Administration Program to be used to improve operations and enhance computer applications and systems.	Yes
Auditor-Controller	Property Tax	M	D	Builds the countywide tax roll and allocates and accounts for property tax apportionment and assessments. Assists in preparing the budget documents for the County and special districts, including monitoring expenditures for budget compliance. Assists in administering the bond programs that greatly enhance the County's financial status. The Division is responsible for a variety of governmental fiscal reports.	
Auditor-Controller	Payroll	M	D	Processes timely and accurate payroll for all County departments, most fire districts, some special districts, and some non-county regional agencies. Processes demands, purchase orders, and contracts.	
Auditor-Controller	General Accounting/Accounts Payable	M	D	Manages the countywide Financial System and processes various types of fiscal information for County departments, special districts, and other non-county agencies. Maintains the general ledger. Enforces accounting policies, procedures, and processes and ensures financial reporting in accordance with County policies and state, and federal guidelines. Reconciles fixed asset activity to County inventory.	
Auditor-Controller	Internal Audit	M	D	Develops and executes audit programs for the examination, verification, and analysis of financial records, procedures, and internal controls of the County departments. Produces the Comprehensive Annual Financial Report.	
Auditor-Controller	Special Accounting	M	D	Assist in preparing the budget documents for the county and special districts, including monitoring expenditures for budget compliance. Prepares the countywide Cost Allocation plan. Prepares the State Controller and other governmental fiscal reports.	
Auditor-Controller	Administration/ Systems	M	D	Provides general management of financial information and accounts of all departments, districts, and other agencies governed by the Board of Supervisors. Provides employee development, personnel, payroll, and fiscal administration. Provides systems development and support.	
Auditor-Controller	Automated Systems Development	D	D	Non-General Fund. Accumulates interest earnings from the Teeter Plan borrowing program and other funding sources to finance maintenance and enhancement for countywide financial systems.	Yes
Board of Supervisors	Legislation & Policy Direction	M	D	Enforces statutes and enacts legislation, establishes general operating policies and plans, adopts annual budgets and levies taxes, determines land use, and appoints County officials.	
Board of Supervisors	Municipal Advisory Councils	D	D	Advises the Board of Supervisors on matters that relate to their respective unincorporated areas concerning services which are or may be provided by the County or other local government agencies.	
Board of Supervisors	Board Mitigation Programs	D	D	Provides funding from solid waste transfer facility mitigation fees related to West Contra Costa Sanitary Landfill Inc. for benefit of the incorporated and unincorporated North Richmond area.	
Board of Supervisors	Merit Board	M	D	Hears and makes determinations on appeals of employees and oversees merit system to ensure that merit principles are upheld.	

Department	Division / Program	Service	Level	Description	Special Fund
Board of Supervisors	North Richmond Waste & Recovery Mitigation Fund	D	D	Provides funding for programs through the North Richmond Waste & Recovery Mitigation program, which has been established to mitigate the impacts of illegally dumped waste and associated impacts in North Richmond and adjacent areas.	Yes
Capital Improvements	Minor non-Capital Improvements	D	D	Minor repairs and improvements to County facilities using in-house staff, consultants, and contractors.	
Capital Improvements	Facilities Lifecycle Improvement Summary	D	D	Addresses deferred facilities maintenance and capital renewal in accordance with the Real Estate Asset Management program (RAMP).	
Capital Improvements	Plant Acquisition	D	D	Majority of projects appropriated by mid-year adjustments. Used to plan, design and construct various repair, improvement and construction projects for County facilities using in-house staff, consultants and contractors.	
Child Support Services	Child Support Services	M	M	Mandated services assisting parents to meet their mutual obligation to support their children. Operations of this Department are currently controlled by the regulations of the State Department of Child Support Services.	
Clerk – Recorder / Elections	Elections	M	M	Conducts federal, State, local and district elections in an accurate and timely manner and according to State and Federal law.	
Clerk – Recorder / Elections	Recorder	M	M	Maintains and preserves all official records relating to real property, subdivision maps, assessment districts, and records of surveys offered for recording; records of all births, deaths and marriages occurring within Contra Costa County. Produces and maintains indices of all records held by the County Clerk-Recorder.	
Clerk – Recorder / Elections	Recorder Micro/Mod/VRIP/ Redaction/ERDS (Dedicated funds)	D	M	Provides support, improvement and full operation of a modernized recording system including infrastructure, technology, equipment and staff to efficiently process, organize, and maintain official documents and records in the Clerk-Recorder Division for easy location and retrieval by public and other County users. Maintains and improves vital records, redacts Social Security Numbers from public documents and sets up and maintains an electronic recording program.	Yes
Conservation and Development	Administration	M	D	The legislative body shall by ordinance assign the functions of the planning agency to a planning department, one or more planning commissions, administrative bodies or hearing officers, the legislative body itself, or any combination thereof, as it deems appropriate and necessary. Provide policy and procedure guidance to all divisions and manage all department operations. The budget includes debt service, occupancy costs and department-wide retiree benefit costs.	
Conservation and Development	Current Planning	M	D	Facilitate the regulation of land use and development to preserve and enhance community identity in keeping with the County General Plan and other adopted goals and policies. Administer performance standards for establishments that sell alcohol, and review sites that are the focus of local nuisance complaints. Manage the monitoring programs for projects under construction and development.	
Conservation and Development	Advance Planning	M	D	Develop and maintain long-range policy planning process through the County General Plan to anticipate and respond to changes in legal mandates and local priorities.	

Department	Division / Program	Service	Level	Description	Special Fund
Conservation and Development	Water Planning/ Habitat Conservancy	D	D	Develop the County's water policy, and administer the County Water Agency, which includes administration of the Coastal Impact Assistance Program and the East Contra Costa County Habitat Conservancy. The Water Agency is a County special district whose operating budget is included within the budget for County special districts.	
Conservation and Development	Conservation/ Solid Waste	M	D	Administer curbside collection franchises (including rate reviews) and implement waste reduction and recycling programs in unincorporated areas of the County. Monitor use permit compliance at solid waste landfills and transfer stations.	
Conservation and Development	Transportation Planning	M	D	Develop an effective transportation network throughout the County by planning for roads transit, bicycle/pedestrian facilities and other types of transportation systems on countywide corridors and within local and neighborhood areas. Administer programs related to growth management.	
Conservation and Development	Community Development Block Grant	M	D	Promote safe and affordable housing, a suitable living environment and expanded economic opportunities for low-income residents and households.	
Conservation and Development	Business and Information Services	D	D	Manage the department's cost recovery efforts to ensure program revenues cover operating costs, and other fiscal and budget services. Provide purchasing, contract administration, and human resources/labor relations administration for the department. Provide Geographic Information System support and development, including mapping services. Manage countywide demographic and census data. Manage land use application and permit tracking, electronic data, and department information technology services. Provide administrative policy and procedure guidance for the department. Respond to requests for public documents and demographic data.	
Conservation and Development	Building Inspection Services	M	M	Review plans, issue building permits, and inspect the construction of buildings to ensure construction of structurally sound buildings.	
Conservation and Development	Code Enforcement	M	D	Respond to building and zoning complaints, perform on-site investigations of potential violations, abate hazardous structures, and inspect private property.	
Conservation and Development	Weatherization	D	D	Provide free home weatherization services to low-income homeowners or tenants of single-family homes, apartments, and mobile homes.	
Conservation and Development	Application & Permit Center / Engineering Services	M	D	Manage, review and process permits for land development /construction applications. Provide plan check and engineering services.	
Conservation and Development	Clean Water	D	D	Inspection services for development projects requiring compliance with Clean Water regulations.	
Conservation and Development	Vehicle Abatement Program	D	D	Provide inspection services and arrange for removal of abandoned vehicles that pose a hazard or public nuisance..	
Conservation and Development	Service Contracts/ Satellite Locations	D	D	Provide inspection services to various contract cities and remote locations within the unincorporated county..	
Conservation and Development	Multi-Year Special Projects	D	D	At the request of the California Public Utilities Commission, provide plan check and inspection services to Marsh Creek Generating Station.	
Conservation and Development	Energy Efficiency Programs	D	M	Provide energy efficiency resources to residents, businesses, and local governments with funding from the California Public Utilities Commission through the Bay Area Regional Network, with the Association of Bay Area Governments as the program administrator.	
Conservation and Development	Measure WW Grant Project	D	M	Provide for funding allocation, through general obligation bonds, for local parks as approved by voters of Alameda and Contra Costa Counties.	

Department	Division / Program	Service	Level	Description	Special Fund
Conservation and Development	Keller Canyon Mitigation Fee	D	D	Provide funding for community benefit programs within East County.	
Conservation and Development	Economic Development / Sustainability	D	D	Provide financial assistance to low- and moderate-income families performing housing rehabilitation of existing structures to ensure building code compliance.	
Conservation and Development	HOPWA Grant	D	D	Support stable, affordable housing for people with HIV/AIDS.	
Conservation and Development	HUD Block Grant	D	M	Provide annual direct grants that can be used to revitalize neighborhoods, expand affordable housing and economic opportunities, and/or improve community facilities and services, principally to benefit low- and moderate-income persons.	
Conservation and Development	HUD Emergency Shelter Grant	D	D	Provide homeless persons with basic shelter and essential supportive services.	
Conservation and Development	HOME Investment Partnership Program	D	D	Provide grants for acquisition, rehabilitation, or new construction of housing for rent or ownership, tenant-based rental assistance, and assistance to homebuyers.	
Conservation and Development	SB1186/Cert Access Program	M	D	Funding provided by a $4 fee collected from applicants for local business licenses, used to fund training and increase compliance with construction-related accessibility standards as set by California's Division of the State Architect.	
Conservation and Development	Used Oil Recycling Grant	D	M	Aid the establishment or enhancement of permanent, sustainable used oil recycling programs through funding provided by the Department of Resources Recycling and Recovery (CalRecycle) Used Oil Recycling Grants.	
Conservation and Development	Fish and Game Protection	M	D	Provide programs promoting the propagation and conservation of fish and game in the County with funding from fines levied for violation of the California Fish and Game Code.	
Conservation and Development	Livable Communities	D	D	Aid in the implementation of the Smart Growth Action Plan as directed by the Board of Supervisors through funding from Developer Fees in the Camino Tassajara Combined General Plan Area.	
Conservation and Development	HUD Neighborhood Stabilization	D	D	Aid the County's acquisition and redevelopment of foreclosed properties that might otherwise become sources of abandonment and blight within the community.	
Conservation and Development	Housing Successor Agency	D	M	Provide funding for all Successor Agency-related obligations and oversee activities related to the former Redevelopment Agency pursuant to the Dissolution Act.	
Conservation and Development	HOME Income Investment Account	D	M	Provide funding from HOME Program loan repayments for the development and rehabilitation of affordable housing.	
Conservation and Development	Private Activity Bonds	D	M	Provide funding for program staff costs and to finance property acquisition related to affordable housing and economic development projects with bond revenue received from single and multiple-family housing program.	
Conservation and Development	Affordable Housing	D	M	Provide financial assistance for additional affordable housing and economic development through reimbursement to the affordable housing program of mortgage payments on loans made from federal affordable housing program funds.	
Conservation and Development	HUD Neighborhood Preservation	D	M	Provide funding for the Neighborhood Preservation Program loans and grants to low-income homeowners, and program administration funded by HUD's Community Development Block Grant program.	
Conservation and Development	Transportation Improvement - Measure J	D	D	Provide funding for specific transportation projects with Measure J monies, which are allocated based upon a 7-year Capital Improvement Program approved by the Board of Supervisors and other agencies.	

Department	Division / Program	Service	Level	Description	Special Fund
Conservation and Development	Measure X Local Housing Trust	D	D	Provide funding for the construction, acquisition, preservation, and rehabilitation of permanent affordable housing for people earning less than 50% of the Area Median Income.	
Conservation and Development	Measure X Accessible Transportation Plan	D	D	Provide funding to implement plan that defines how Contra Costa will improve transportation options for older adults, persons with disabilities, and veterans.	
Conservation and Development	Measure X Illegal Dumping	D	D	Provide funding to y to reduce illegally dumped waste in our communities through education, prevention, clean-up, and enforcement strategies.	
Conservation and Development	Measure X Climate Equity & Resilience	D	D	Provides funding for sustainability planning staff that would advance Contra Costa County's commitment to addressing climate change.	
County Administrator	Clerk of the Board	M	D	Provides staff support to the Board of Supervisors by recording and compiling the actions of the Board taken in open session; maintaining the official records; preparing the weekly agenda and summary; and maintaining a roster of various Boards and Commit	
County Administrator	Board Support & Gen Administration	M	D	Coordinates and provides policy support for the Board of Supervisors; administers County budget; administers special programs; provides administrative support and oversight to departments in carrying out their missions by providing policy guidance, information and other resources in direct support of service delivery.	
County Administrator	Labor Relations	M	D	Administers County's labor management relations programs including the collective bargaining process, grievance investigation, training and counseling.	
County Administrator	CCTV & Public Info	M	D	Administers cable franchises and community access television and disseminates and coordinates public information. Supported primarily by franchise fees and Public, Education and Government (PEG) Fees.	
County Counsel	General Law	M	D	Provides legal services necessary for the continued operation of the County departments and special districts. Provides legal services to outside clients and independent special districts upon request.	
County Counsel	Child Protective Services- Probate	M	M	Provides mandatory legal services for Employment and Human Services Department activities (adoptions, dependent children, etc.) and Health Services Department activities (conservatorships, etc.)	
County Counsel	Risk Mgt/ Civil Litigation Unit	M	D	Defends the County in tort, employment and civil rights actions in State and Federal court and monitors outside litigation counsel. Services are reimbursed by General Liability Trust Fund.	
Department of Information Technology	Administration	D	D	Provides leadership, accounting and administrative services to support DoIT in achieving efficiencies and transparency in daily operations. Provides customer service in all areas of DoIT.	
Department of Information Technology	Information Security	D	D	Provides vigilant oversight of information networks and computer systems to maintain awareness and adaptability in an ever-changing environment of security threats from hackers and malware. Provides leadership and expertise in building a robust and sustainable defensive posture that adapts to the complex information security threat landscape.	

Department	Division / Program	Service	Level	Description	Special Fund
Department of Information Technology	Network Services	D	D	Provides advanced network technologies to design, implement, and support the County's wide array of systems, applications, storage and email services. Delivers service over leading-edge transport technology, allowing the County to share data, collaborate, and host applications both internal and external to the County. Supports an environment with services located on premise and systems that have been migrated to the private, government, County-supported cloud service.	
Department of Information Technology	Operations	D	D	Responsible for County's Central Data Center that houses the IBM mainframe, AS/400's, RS/6000's, Sun and IBM UNIX servers and customer owned servers. Performs database administration duties in support of Oracle, Informix, and IDMS data management systems. Manages County's off-site disaster recovery resources.	
Department of Information Technology	GIS Support	D	D	Creates and maintains maps and geographic information for Contra Costa County, and provides high-level project management to County GIS endeavors. Manages the enterprise GIS data repository and facilitates the sharing and integration of geographically referenced information among multiple agencies and users.	
Department of Information Technology	Systems and Programming	D	D	Maintains a wide variety of enterprise and departmental applications, in addition to providing business requirements, system analysis, custom development and project management services for many departments.	
Department of Information Technology	Telecommunications	D	D	Operates, maintains and manages the County's communications systems including telephone, voice mail, microwave and the two-county East Bay Regional Communications (public safety radio) P25 System. Provides installation and maintenance of radio systems for police agencies, special districts, medical facilities and cities. Administers the County's information security systems.	
Department of Information Technology	Wide-Area-Network Services	D	D	Insures reliable, secure, and fast support and maintenance of the County's WAN infrastructure.	
District Attorney	Mainline Prosecution	M	D	Attends the courts and conducts on behalf of the people all prosecutions for public offenses occurring in Contra Costa County, including homicide, gang crimes, sexual assault, juvenile, general felony, and misdemeanor crimes.	
District Attorney	Special Prosecution	M	D	Attends the courts and conducts on behalf of the people all special prosecutions, including auto, real estate, and worker's compensation fraud; environmental crimes, high-tech crimes, and family violence crimes.	
District Attorney	Investigation	M	D	Investigates all types of crime under the District Attorney's jurisdiction, locates and interviews suspects and witnesses, assists in grand jury investigations, writes search warrant affidavits, serves search warrants, conducts searches for fugitives, conducts surveillance, makes arrests and appears and testifies as witnesses in criminal and civil cases.	
District Attorney	Victim Witness Assistance	M	D	Victim liaisons providing assistance in obtaining protective orders and restitution, advice to the Bench on bail levels, and victim advocacy.	
District Attorney	Administration	M	D	Operations, fiscal, personnel, procurement, and facilities management, and resource development	
District Attorney	AB 109	M	D	Public Safety Realignment Act which transfers responsibility for supervising specific low-level inmates and parolees from CDCR to counties, including parole revocation proceedings.	
District Attorney	Public Assistance Fraud	M	D	Works with personnel from various social service agencies to detect, investigate and successfully prosecute individuals who attempt to defraud various public assistance programs.	

Department	Division / Program	Service	Level	Description	Special Fund
District Attorney	Consumer Protection	D	D	Receives *Cy pres* restitution funds from court-ordered settlements for District Attorney consumer protection projects, when individual restitution in a particular case cannot be determined or is not feasible.	Yes
District Attorney	Narcotics Forfeiture	D	D	State law requires that the District Attorney Office's portion of distributed forfeited narcotics assets be used for enhancement of prosecution.	Yes
District Attorney	Environmental/OSHA	D	D	Funds the investigation and prosecution of environmental/occupational health and safety violations. In addition, this fund supports staff professional development on subjects of environmental law.	Yes
District Attorney	Real Estate Fraud Prosecution	D	D	Pursuant to State law, pays for District Attorney cost of deterring, investigating, and prosecuting real estate fraud crimes, using fees from recording real estate instruments.	Yes
District Attorney	Supplemental Law Enforcement Services Fund - DA	M	M	As provided by AB 3229 (Chapter 134, Statues of 1996), the State supplements otherwise available funding for local public safety services ("COPS"). These funds are used locally to enhance prosecution of domestic violence cases. Under AB 109 Public Safety Realignment, SLESF allocations are now subsumed under the County's Local Revenue Fund for Public Safety Realignment.	Yes
District Attorney	AB109-District Attorney	M	M	Special fund to provide legal representation at parole revocation hearings for State parolees transferring to county jurisdiction under public safety realignment (AB 109).	Yes
Employee/Retiree Benefits	Employee Benefits	M	D	Funds PeopleSoft Project (Payroll).	
Employee/Retiree Benefits	Retiree Health Benefits	M	D	Retiree health costs for Court employees not paid for by the State as well as for former employees retired from defunct departments.	
Employment and Human Services	Community Services Bureau - Head Start	D	M	Federally-funded childcare services that provide part-day and full-day educational and comprehensive services for children ages 3-5, serving income eligible and disabled children and families. Includes $4M in Measure X funding for a voucher programs for up to 500 childcare slots	
Employment and Human Services	Community Services Bureau - Comprehensive Funding Model	D	M	Combines Head Start, Early Head Start, and Child Development funds to provide full-day, full-year childcare for children of low-income working parents.	
Employment and Human Services	Community Services Bureau - Early Head Start	D	M	Federally-funded childcare program for infants and toddlers ages 0-3, serving income eligible and disabled infants and toddlers and their families. Includes $1.95M in Measure X funding for childcare providers and additional services.	
Employment and Human Services	Community Services Bureau - Child Nutrition	D	M	Nutritional counseling for families and meal services for low-income and disabled children.	
Employment and Human Services	Community Services Bureau - Community Action Programs	D	M	Community Action programs help low-income families achieve self-sufficiency and support activities that can achieve measurable outcomes in improving educational capability, literacy skills, housing attainment, income enhancement, and disaster preparedness.	
Employment and Human Services	Community Services Bureau - Housing & Energy	D	M	Federally-funded program that provides utility bill payment assistance, energy education, and weatherization services to low-income residents of the County.	
Employment and Human Services	Community Services Bureau - Measure X	D	D	Measure X funding to support quality, affordable childcare; for the development and retention of childcare providers; and to provide consultation and guidance services to childcare providers in support of service and program modifications to build on inclusivity of all children.	

Department	Division / Program	Service	Level	Description	Special Fund
Employment and Human Services	Community Services Bureau - Child Development Fund	D	M	State-funded Preschool and General Child Care program serving children in 12 centers with 48 classrooms and nine (9) partner agencies throughout the County. Include childcare services to families who receive Child Protective Services, children at risk of abuse and neglect, children with special needs, low-income families, and current and former CalWORKs participants.	
Employment and Human Services	Community Services Bureau - Childcare Enterprise Fund	D	M	Childcare enterprise provides childcare at below market rates to families who do not qualify for subsidized Head Start or Child Development programs due to higher family income.	
Employment and Human Services	Children and Family Services Bureau - Child Welfare Services	M	M	Provides 24-hour response to allegations of child abuse; services to maintain children in their own homes; services to remedy conditions which caused the Juvenile Court to order a child removed from home due to abuse or neglect; and planning services to assist children in establishing permanency through adoption, legal guardianship, or a permanent living arrangement.	
Employment and Human Services	Children and Family Services Bureau - Adoption Services	D	M	Provides adoption services to children who are free for adoption under the Civil Code and Welfare & Institutions Code. It also provides services, on a fee basis, for stepparent adoptions.	
Employment and Human Services	Children and Family Services Bureau - Foster Care/Adoption Assistance Eligibility	M	M	Provides eligibility determination for cash assistance for care of children placed in out of home care.	
Employment and Human Services	Children and Family Services Bureau - Resource Family Approval	D	M	Processes applications and provides support services to approved Resource Family Homes.	
Employment and Human Services	Children and Family Services Bureau - Adoption Assistance Program	M	M	Provides payments to families in the adoption process or who have adopted children.	
Employment and Human Services	Children and Family Services Bureau - Foster Care and Other Out of Home Care Payments	M	M	Federal, state and county funded program that provides payment for care of foster children in the custody of the county.	
Employment and Human Services	Children and Family Services Bureau - Child Abuse Prevention, Intervention and Treatment	D	M	Provides child abuse prevention services authorized by AB 1733; supports the Zero Tolerance for Domestic Violence implementation plan.	
Employment and Human Services	Children and Family Services Bureau - Family Preservation Program	D	M	Provides intensive social work services to children and families when the child is at risk of out-of-home placement.	
Employment and Human Services	Children and Family Services Bureau - Independent Living Skills Program	M	D	Provides individual and group support services, including practical skill building for current and former foster youth that are eligible for federal foster care funds when transitioning out of the foster care system.	
Employment and Human Services	Children and Family Services Bureau - County Children's Trust Fund	D	D	Provides child abuse and neglect prevention services.	
Employment and Human Services	Children and Family Services Bureau - Ann Adler Children and Family Trust	D	D	Provides support programs for care of abused, neglected and at risk children.	
Employment and Human Services	Workforce Services Bureau - CalWORKs Eligibility Services	M	M	Provides eligibility determination for CalWORKs cash aid, supportive services, and includes ongoing case management. Eligibility is limited to a maximum of 48 months.	
Employment and Human Services	Workforce Services Bureau - CalWORKs Employment Services	M	M	Provides case management of CalWORKs recipients who have a Welfare-to-Work (WtW) requirement and includes supportive services including special employment and training services/programs. Eligibility is limited to 48 months with the last 24 months being contingent on specific work-related activity engagement.	

Department	Division / Program	Service	Level	Description	Special Fund
Employment and Human Services	Workforce Services Bureau - CalWORKs Cal-Learn	M	M	Provides eligibility determination and related service costs of providing intensive case management, supportive services and fiscal incentives/disincentives to eligible teen recipients who are pregnant or parenting and participating in the Cal-Learn Program.	
Employment and Human Services	Workforce Services Bureau - CalWORKs Child Care Program - Stage One	M	M	Eligibility and ongoing case management under Stage One subsidized child care.	
Employment and Human Services	Workforce Services Bureau - Mental Health/Substance Abuse	M	M	Provides CalWORKs case management and treatment services for mental health and substance abuse.	
Employment and Human Services	Workforce Services Bureau - CalWORKs SB 1569	M	M	Provides assistance to non-citizen victims of trafficking, domestic violence, and other serious crimes.	
Employment and Human Services	Workforce Services Bureau - CalWORKs Family Stabilization Program	M	M	Provides comprehensive evaluations and wraparound services to Welfare-to-Work families who are experiencing identified situations and/or crises.	
Employment and Human Services	Workforce Services Bureau - CalWORKs Expanded Subsidized Employment	M	D	Provides funds for wage, non-wage and operational costs for six-month job placements for Welfare-to-Work clients.	
Employment and Human Services	Workforce Services Bureau - CalWORKs Housing Support Program	D	D	Provides funds for support services and administrative activities for homeless CalWORKs families.	
Employment and Human Services	Workforce Services Bureau - CalWORKs Cash Assistance (TANF) Temporary Assistance to Needy Families	M	M	Provides cash assistance to eligible families based on income levels.	
Employment and Human Services	Workforce Services Bureau - CalFresh and Work Incentive Nutritional Supplement (WINS) Eligibility	M	M	Provides eligibility determination for CalFresh and California Food Assistance households. Provides ongoing case management for CalFresh benefits for eligible low-income individuals and families.	
Employment and Human Services	Workforce Services Bureau - Work Incentive Nutritional Supplement Program	M	M	Provides a $10 per month additional food supplement for eligible CalFresh and California Food Assistance Program households.	
Employment and Human Services	Workforce Services Bureau - Standard Utility Assistance Subsidy Program	M	M	Provides an annual $20.01 utility assistance benefit to eligible CalFresh households.	
Employment and Human Services	Workforce Services Bureau - Work Incentive Nutritional Supplement Eligibility	M	M	Provides eligibility determination for eligible CalFresh and California Food Assistance Program households.	
Employment and Human Services	Workforce Services Bureau - Medi-Cal Eligibility	M	M	Provides eligibility determination for Medi-Cal programs including determinations for the new MAGI Medi-Cal Program implemented as an expansion of the Medi-Cal Program mandated by the Affordable Care Act.	
Employment and Human Services	Workforce Services Bureau - Refugee Programs Eligibility	M	M	Provides eligibility determination and grant maintenance activities for the Refugee Cash Assistance (RCA) and Cash Assistance Program for Immigrants (CAPI) programs.	
Employment and Human Services	Workforce Services Bureau - Refugee Programs Cash Assistance	M	M	Provides funds for cash assistance payments for immigrants.	
Employment and Human Services	Workforce Services Bureau - Service Integration Team / Sparkpoint	D	D	Provides intensive care management to eligible families to serve as a path forward in providing holistic wrap-around services to families.	
Employment and Human Services	Workforce Services Bureau - Measure X	D	D	5 Family Navigator positions from Measure X funding; one navigator per each County Supervisor. To improve the lives of students and their families and to ensure successful learning and improved academic performance by students.	
Employment and Human Services	Workforce Services Bureau - Community Corrections Partnership AB109	D	D	Assist individuals re-entering the community from incarceration to ensure timely access to needed public benefits.	

Department	Division / Program	Service	Level	Description	Special Fund
Employment and Human Services	Workforce Development Board - Workforce Innovation & Opportunity Act (WIOA)	M	D	Provides employment services (such as job search and placement assistance, and initial assessment of skills), career counseling, access to job training, adult education and literacy, and employment services to individuals seeking to find new or better employment opportunities.	
Employment and Human Services	Workforce Development Board - Measure X	D	D	Coordinates the development and administration of youth centers and youth programming.	
Employment and Human Services	Aging and Adult Services Bureau - Adult Protective Services (APS)	M	M	Provides social worker response to investigate reports that older or dependent adults are exploited, neglected or physically abused. Includes Supplemental Security Income Advocacy to assist disabled individuals apply for SSI/SSP, Cal-OES grants to improve elder abuse prevention and intervention services, and Whole Person Care pilot program for Medi-Cal recipients to improve Health outcomes and reduce utilization of high-cost services.	
Employment and Human Services	Aging and Adult Services Bureau - Area Agency on Aging	D	M	Provides supportive social services, congregate meals, home delivered meals, in-home services, and elder abuse prevention to seniors.	
Employment and Human Services	Aging and Adult Services Bureau - General Assistance Eligibility	M	M	Provides eligibility determination and on-going case management for General Assistance (GA). GA is cash assistance for indigent adults not currently eligible for state or federally funded assistance programs. Included are other services required to maintain eligibility (or full cash assistance) such as mental health, substance abuse treatment, and shelter beds.	
Employment and Human Services	Aging and Adult Services Bureau - General Assistance Cash Assistance Payments	M	D	Provides cash assistance to single adults, unemployed adults who are not eligible for federal or state funded assistance programs.	
Employment and Human Services	Aging and Adult Services Bureau - Indigent Interment & Public Administrator	M	M	Indigent Interment - Provides cremation and burial, in cemetery lots or niches, of indigent decedents. Public Administrator - Investigates and administers the estates of persons who are County residents at the time of death and have no will or appropriate person willing or able to administer their estate.	
Employment and Human Services	Aging and Adult Services Bureau - In-Home Supportive Services Administration	M	M	Provides administration to determine eligibility and provide on-going case management for the In-Home Supportive Services program.	
Employment and Human Services	Aging and Adult Services Bureau - In-Home Supportive Services Payments	M	M	Funds the required county Maintenance of Effort (MOE) for wages, health and retirement benefits for individuals who provide in-home supportive services to eligible IHSS recipients.	
Employment and Human Services	Aging and Adult Services Bureau - Measure X	D	D	Funds to fulfill the Master Plan on Aging's vision for a healthy and equitable aging for people of all stages and abilities.	
Employment and Human Services	IHSS Public Authority	M	D	Provides registry and referral services, screens registry applicants, assists IHSS recipients with hiring IHSS providers. The program also trains providers and recipients and serves as employer of record for providers.	
Employment and Human Services	CalWIN/CalSAWS	M	M	Provides administrative support for the State Automated Welfare System	
Employment and Human Services	Policy & Planning - Contra Costa Alliance to End Abuse	D	D	Coordinated Services designed to reduce domestic and family violence and elder abuse.	
Employment and Human Services	Contra Costa Alliance to End Abuse - Special Revenue Fund	D	D	Provides funding for emergency shelter, counseling, health and social welfare services to victims of domestic violence. This program is supported by marriage license fees as authorized in SB 91, the Domestic Violence Center Act, and codified under Welfare & Institutions Code 18290-18307.	Yes
Employment and Human Services	Contra Costa Alliance to End Abuse - SB 968 Administration	D	D	Provides oversight and coordination of domestic violence programs. This program is supported by recording fees authorized by State law (SB 968).	Yes

Department	Division / Program	Service	Level	Description	Special Fund
General County	Economic Development/ Arts Commission	D	D	To promote the arts throughout the County via support of the Arts Commission and to support the Northeast Antioch Joint powers Agreement (JPA).	
General County	LAFCo	M	M	Encourages orderly formation and development of local government agencies and approves, amends, or disapproves applications to create new cities or special districts, and modifies boundaries of existing agencies.	
General County	Management Information System	D	D	Provides funding for the most critical and cost beneficial automation projects which have no other funding source, including the Geographic Information System Program (GIS) and the Countywide Budget System.	
General County	Contingency Reserve	D	D	Provide funding for unforeseen emergencies or unanticipated new expenditures occurring during the fiscal year, which have no other funding source.	
General County	Crockett/ Rodeo	D	D	Appropriations attributable to the property tax increment from the co-generation facility in Crockett and the Ultra Low Sulfur Diesel Fuel Project at the Philips 66 Rodeo facility for both capital and program uses.	
General County - Debt Service	County/State West Contra Costa Healthcare District (WCCHCD)	D	M	To account for the West Contra Costa Healthcare District's allocation of property tax revenue.	
General County - Debt Service	Notes and Warrants Interest (General Fund)	D	M	To budget for the interest and administrative costs associated with Teeter Plan borrowing program and other funding sources.	
General County - Debt Service	Retirement/ UAAL Bond Fund	D	M	To accumulate and payout the principal and interest costs for the Pension Obligation bond for employee retirement liabilities, covering the general County group of funds including the General, Library and Land Development Funds. The bond obligation rate is adjusted each year to take into account the prior year's variances in operational costs and recovery.	Yes
General County - Debt Service	Notes and Warrants Interest (Auto Sys Development Fund)	D	M	Allows County to issue notes, permitting it to borrow money in order to meet short term cash flow deficiencies, pending receipt of taxes and revenues.	Yes
General County - Debt Service	Retirement Litigation Settlement Debt Service	D	M	To provide funding for the Retirement Litigation debt services repayment schedule, which resulted from a court case requiring the County to pay $28.1 million over a period of approximately 20 years (ending February 2024).	Yes
Health Services	Medical Centers (Enterprise Fund I) - Hospital and Emergency Care Services	M	M	Provides for operation of the 167 beds at Contra Costa Regional Medical Center and the medical and psychiatric emergency rooms.	
Health Services	Medical Centers (EF1) - Ambulatory Care Centers	M	M	Provides for operation of the 10 medical ambulatory care centers located throughout the county.	
Health Services	Medical Centers (EF1) - Physician Services	M	M	Provides for operation of medical staff at the Contra Costa Regional Medical Center, the 10 ambulatory care clinics, and the Family Practice Residency Program.	
Health Services	Medical Centers (EF1) - Emergency Medical Services	M	M	Provides overall coordination of the emergency ambulance services throughout the county, and coordination of medical disaster response efforts.	
Health Services	Medical Centers (EF1) - Administrative Services	D	D	Provides centralized Department-wide administrative support to all Health Services divisions, e.g. IT, Payroll, Personnel.	
Health Services	Medical Centers (EF1) - Charges from Other County Departments	M	D	Provides centralized charges to Health Services Department from other County departments, e.g. GSD.	
Health Services	Medical Centers (EF1) - Hospital Capital Cost	D	D	Debt services principal payments, and acquisition of new and replacement capital equipment.	
Health Services	Contra Costa Health Plan (Enterprise Fund 2) - Medi-Cal Members (Excluding SPD)	M	M	Serves County residents enrolled in Contra Costa Health Plan who qualify for Medi-Cal and are not seniors or persons with a disability.	

Department	Division / Program	Service	Level	Description	Special Fund
Health Services	Contra Costa Health Plan (EF2) - Medi-Cal SPD Members	D	M	Serves County residents enrolled in Contra Costa Health Plan who are seniors or persons with a disability who qualify for Medi-Cal.	
Health Services	Contra Costa Health Plan (EF2) - Charges from Other County Departments	D	D	Provides centralized charges to Health Services Department from other County departments, e.g. HR, Auditor's, PW.	
Health Services	Contra Costa Health Plan (Enterprise Fund 3) - Commercial Members, Basic Health Care and Contra Costa CARES	D	M	Serves County residents enrolled in Contra Costa Health Plan (CCHP) whose premiums are paid by themselves or by their employers. Includes those who qualify for Medicare coverage. Basic Health Care serves medically indigent County residents where household income is less than or equal to 300% of the federal poverty level, whose medical care is managed by CCHP. Includes Health Care for Indigent eligibles and primary care services to adults not covered by the Affordable Care Act. Also, includes Contra Costa CARES.	
Health Services	Contra Costa Health Plan (Enterprise Fund 3) - In-Home Support Services	D	M	Serves state sponsored In-Home Supportive Services (IHSS) providers in Contra Costa County. IHSS providers who join CCHP receive coordinated comprehensive health care services ranging from physical check-ups to treatment of major health problems. Monthly premium costs are shared by the County and the IHSS providers.	
Health Services	Behavioral Health Division / Mental Health - Child & Adolescent Services	M	D	Provides comprehensive mental health services to seriously emotionally disabled youth (up to age 21) and children (under age 18) and their families, including hospitalization, intensive day treatment, outpatient, outreach, case management and wraparound services.	
Health Services	Behavioral Health Division / Mental Health - Adult Services	M	D	Provides comprehensive mental health services to seriously and persistently mentally disabled adults including hospitalization, residential care, intensive day treatment, outpatient, outreach and case management.	
Health Services	Behavioral Health Division / Mental Health - Support Services	D	D	Provides personnel administration, contract negotiation, program planning and development, monitoring service delivery and quality assurance, and interagency coordination.	
Health Services	Behavioral Health Division / Mental Health - Local Hospital Inpatient Psychiatric Services	M	M	Provides acute inpatient psychiatric care at Contra Costa Regional Medical Center, involuntary evaluation and short-term treatment for seriously and persistently mentally ill clients who may be a danger to themselves or others.	
Health Services	Behavioral Health Division / Mental Health - Outpatient Mental Health Crisis Service	M	M	Provides crisis intervention and stabilization, psychiatric diagnostic assessment, medication, emergency treatment, screening for hospitalization and intake, disposition planning and placement/referral services.	
Health Services	Behavioral Health Division / Mental Health - Medi-Cal Managed Care	M	M	Provides community-based acute psychiatric inpatient hospital services and outpatient specialty mental health services for Medi-Cal eligible adults and children.	
Health Services	Behavioral Health Division / Mental Health - Mental Health Services Act	M	D	Expands mental health care programs for children, transition age youth, adults and older adults.	
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Prevention Services	D	D	Provides alcohol and other drugs education, drug-free activities, community-based initiatives, problem identification and referral for youth and adults.	
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Information, Screening and Referral into SUD Services	D	D	Provides information, American Society of Addiction Medicine (ASAM) screening and referral to individuals in need of prevention, treatment and recovery services.	
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Narcotic Treatment Program	D	D	Provides outpatient methadone maintenance for opiate dependent adults, especially those persons at risk of HIV infection through injection drug use.	

Department	Division / Program	Service	Level	Description	Special Fund
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Outpatient and Intensive Outpatient Program	D	D	Provides outpatient substance abuse recovery services for adults, youth/adolescents and family members who have substance use disorders.	
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Residential Treatment and Withdrawal Management	D	D	Provides recovery services for men, women, women and their children (perinatal), and adolescents, and detoxification for adults.	
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Case Management, Recovery Support and Recovery Residences	D	D	Case management and recovery support services for DMC beneficiaries. Case management involves coordination, communication, referrals, and related activities need by beneficiaries to succeed in the recovery process.	
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Special Programs (Non-DMC Waiver)	D	D	Time-limited federal and state special initiatives and demonstration programs.	
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Program and System Support Summary	D	D	Oversight and management of all SUD Waiver treatment and recovery services and Non-Waiver SUD services including primary prevention.	
Health Services	Health, Housing and Homeless Services - Administration	D	D	Includes staffing, occupancy costs, costs incurred for the homeless advisory board activities, and costs associated with grant writing and consultation.	
Health Services	Health, Housing and Homeless Services - Continuum of Care Planning	D	D	Identifies and implements socioeconomical equity strategies to increase engagement for BIPOC consumers and communities.	
Health Services	Health, Housing and Homeless Services - Coordinated Entry System	D	D	Streamlines access to housing and other homeless services through prevention/diversion screening and triage; referral to CARE centers where clients can access shelter, food, case management, housing assessment and navigation, substance use disorders and benefit assistance; and coordinate outreach referral and engagement to facilitate shelter, health and social services.	
Health Services	Health, Housing and Homeless Services - Interim Housing and Support Services	D	D	Offers short-term shelter and support services that allow for stabilization, referral and preparation for permanent housing and/or mental health and treatment services.	
Health Services	Health, Housing and Homeless Services - Supportive Housing Program	D	D	Provides a variety of permanent housing options for homeless adults, families, and transition age youth with disabilities. All housing options come with supportive services aimed at assisting the resident in maintaining their housing.	
Health Services	Health, Housing and Homeless Services - Homeless Management Information System	D	D	A shared homeless service and housing database system administered by the County Homeless Program and includes community based homeless service providers. System enables the collection and sharing of uniform client data information.	
Health Services	Health, Housing and Homeless Services - State of CA One-Time Homeless Assistance	D	D	The HHAP/CESH grant funding that addresses the immediate emergency needs of homeless individuals.	
Health Services	Health, Housing and Homeless Services - Housing Security Fund	D	D	Flexible Funds to assist consumers in maintaining housing of their choice.	
Health Services	Public Health - Public Health Support Services	D	D	Provides program oversight, including management and administrative support staff.	
Health Services	Public Health - Communicable Disease Control	M	D	Identification, investigation and treatment of persons who have communicable disease or who have been exposed or are at risk for a communicable disease.	
Health Services	Public Health - HIV/AIDS and STD Program	M	D	Provides access to care, monitoring and surveillance, community education and prevention services in an effort to reduce the transmission of HIV and STDs.	
Health Services	Public Health - Family, Maternal & Child Health	M	D	Promotes health and welfare of families and children.	

Department	Division / Program	Service	Level	Description	Special Fund
Health Services	Public Health - Clinic Services	D	D	Provides full scope pediatric clinics, women's health and family planning, sexually transmitted disease clinics, immunization clinics, the employee occupational health program, and school-based clinics. In addition, provides public health nursing visits to new babies and mothers, and health care for the homeless.	
Health Services	Public Health - Community Wellness & Prevention Program	D	D	Provides for prevention of chronic disease and injuries.	
Health Services	Public Health - Vital Registration	M	M	Registers all births and deaths that occur within Contra Costa County.	
Health Services	Public Health - Laboratory	M	M	Infectious Disease testing provided on patient, food, and environmental samples for purposes of diagnostic testing, confirmatory identification, surveillance, and public health regulatory reporting.	
Health Services	Public Health - Case Management (TCM and ECM)	M	D	Provides comprehensive case management services to increase access to care and improve health outcomes.	
Health Services	Public Health - Health Emergency Response Unit (HERU)	D	D	Develops plans and procedures to respond to the health impacts of naturally occurring disasters such as earthquakes, communicable disease outbreaks such as Pandemic Flu, and bioterrorism caused by human action.	
Health Services	Environmental Health - Hazardous Materials Program	M	M	Provides emergency response, hazardous waste, hazardous material, underground tank and accidental release programs.	
Health Services	Environmental Health	M	M	Provides retail food programs, consumer protection programs, solid waste program, medical waste program and land use programs.	
Health Services	Environmental Health - Fixed Assets	D	D	Provides for acquisition of capital equipment and for needed capital improvement projects.	
Health Services	Detention Facility Program - Mental Health Services	M	D	Provides assistance to Sheriff's Department in identification and management of mentally ill in the main County detention facility.	
Health Services	Detention Facility Program - Medical Services	M	D	Provides primary care medical services for inmates in County detention facilities.	
Health Services	Detention Facility Program - Juvenile Hall Medical Services	M	D	Provides primary care medical services to inmates at Juvenile Hall. Expenditures are transferred to the Probation Department.	
Health Services	Detention Facility Program - Juvenile Justice Facilities	D	D	Provides crisis intervention, medication evaluation and consultation.	
Health Services	Conservatorship /Guardianship	M	M	Controls the financial affairs and daily support coordination of clients who are mentally ill, frail elderly or otherwise deemed to be incapable of caring for themselves in these areas.	
Health Services	California Children's Services Program	M	M	Provides medical care, equipment and rehabilitation for youth under 21 years of age with CCS eligible conditions whose families are unable to pay for all or part of their care.	
Health Services	Emergency Medical Services (SB-12) - Administration	D	D	Reimbursement for County incurred costs related to Emergency Medical Services program collections and disbursements.	
Health Services	Emergency Medical Services (SB-12) - Emergency Medical Services	D	M	Reimbursement for County operated Emergency Medical Services program.	
Health Services	Emergency Medical Services (SB-12) - Physicians	D	M	Payments to physicians for emergency services to indigents.	
Health Services	Emergency Medical Services (SB-12) - Hospitals	D	M	Payments to hospitals for emergency room care provided to indigents.	
Health Services	Emergency Medical Services (SB-12) - Pediatric Trauma Centers	D	M	Reimbursement to physicians and hospitals for uncompensated services provided at pediatric trauma centers.	
Health Services	Ambulance Services Areas (Measure H) - Zone A	D	M	Funds EMS first responder medical and communication equipment, supplies, and training of medical dispatchers.	

Department	Division / Program	Service	Level	Description	Special Fund
Health Services	Ambulance Services Areas (Measure H) - Zone B	D	M	Provides funds for pre-hospital care coordinators, EMS data analyst, EMS first responder equipment, communications equipment, hazardous materials charges and ambulance services.	
Health Services	West Contra Costa Healthcare District	D	D	The West Contra Costa Healthcare District is administered by the Health Services Department. The fund is part of the Special District Budget.	
Health Services	West Contra Costa Healthcare District Debt Service	D	M	Funds debt service payments associated with $44.5 million in Refunding Revenue Bonds (Series 2021). Debt payments continue until 2042.	
Health Services	Los Medanos Community Healthcare District	D	M	The Los Medanos Community Healthcare District is administered by the Health Services Department. The fund is part of the Special District Budget.	
Human Resources	Administration	M	D	Develops, administers and maintains merit and exempt employment systems.	
Human Resources	Employee Benefits Administration	M	D	Formulates & implements policies for administration of benefit programs and services that assist the County in maintaining a competitive compensation package and that contribute to the well-being of employees and retirees.	
Human Resources	Personnel Services	M	D	Develops and administers programs and policies to help ensure that the County recruits and selects a highly skilled and diversified workforce that is properly classified and compensated. Maintains all personnel history files and records.	
Justice Programs	Conflict Defense	M	D	Mandated legal representation provided to indigents by appointed private attorneys on criminal cases in which the Public Defender has a conflict of interest in representation.	
Justice Programs	Law and Justice System Development	D	D	Plans, develops, implements, coordinates and maintains automated information and network systems for justice departments and local law enforcement agencies.	
Justice Programs	Vehicle Theft Program	D	D	Provides local funding for programs relating to vehicle theft crimes.	
Justice Programs	Automated ID & Warrant	D	M	Special fund to finance a Countywide warrant management system and to replace and enhance the automated fingerprint identification equipment.	Yes
Justice Programs	DNA Identification	D	M	Provides for the collection of DNA specimens, samples and print impressions.	Yes
Justice Programs	SLESF - Front Line Law Enforcement-City	M	M	Provides for the pass-through of State Supplemental Law Enforcement funding to Contra Costa cities.	Yes
Library	Administration	D	D	Provides administrative, shipping, and volunteer services management while organizing and directing the operation of the County Library.	
Library	Support Services	D	D	Support Services includes automation, Virtual Library, circulation, technical services, and collection management.	
Library	Countywide Services	D	D	Directly provides library service to patrons countywide and supports community library services and operations, including telephone reference service, periodicals, and program support in adult, young adult, and youth services.	
Library	Lib-Community Services	D	D	Includes the provision of community library services through 26 County Library facilities. These services include materials collections, public services, and programs that are tailored for each community.	
Library	Plant Acquisition-Library Fund	D	D	Provides for the acquisition and maintenance of County-owned Library System capital assets. The County owns library facilities in the unincorporated areas of El Sobrante, Kensington and Rodeo, and in the cities of Antioch, Pinole, and Walnut Creek (Ygnacio Valley).	
Library	Casey Library Gift Trust	D	D	Established from proceeds from the estate of Nellie Casey. Funds are restricted for use in the Ygnacio Valley Library.	Yes

Department	Division / Program	Service	Level	Description	Special Fund
Library	Measure X Early Literacy Program	D	D	Provides funding to staff the Library's early literacy outreach program, which provides mobile, early literacy services to socio-economically disadvantaged communities.	
Office of Racial Equity and Social Justice	Office of Racial Equity and Social Justice	D	D	Works with community organizations, community leaders, cities and school districts to better coordinate, strengthen, and expand the County's existing work on equity and inclusion. Supported by Measure X Revenue.	
Probation	Care of Court Wards - Out-of-Home Placement	M	M	Court-ordered board and care costs for minors placed outside of County facilities by the Juvenile Court.	
Probation	Care of Court Wards - California Dept. of Juv. Justice Fees	M	M	Fees paid to the California Division of Juvenile Justice for incarceration costs of juveniles.	
Probation	Care of Court Wards - Medical Services in Juvenile Facilities	M	M	Fees paid to Health Services for medical care of juveniles residing in County facilities.	
Probation	Juvenile Facilities - Juvenile Hall	M	M	Maximum security facility designed for the mandated detention of minors before and after disposition.	
Probation	Juvenile Facilities - Juvenile Justice Realignment	M	M	Due to the closure of the California Division of Juvenile Justice, youth currently housed in those facilities will be transferred back to the local jurisdictions in which they originated.	
Probation	Juvenile Facilities - Home Supervision	M	M	Provides electronic monitoring / GPS support to juvenile probation deputies and intensive supervision to minors released to the community prior to sentencing.	
Probation	Probation Programs - Adult Investigations & Supervision	M	D	Felony investigative reports prepared for the Trial Courts. These include pre-plea reports for plea and bail considerations and assessment and recommendation reports for sentencing. (PC 1191). Includes AB109, SB678, Adult realignment, pretrial enhancement and the FBI Task Force.	
Probation	Probation Programs - Office of Reentry and Justice	D	D	The Office of Reentry and Justice (ORJ) was launched in January 2017 as a pilot project to align and advance the County's public safety realignment, reentry, and justice programs and initiatives. It is primarily funded by State AB 109 Public Safety Realignment Act revenues.	
Probation	Probation Programs - Vehicle Theft (Adult)	D	D	Cooperative program among the California Highway Patrol, Sheriff, District Attorney and Probation depts. Provides close supervision to a caseload of auto thieves placed on felony probation. This program is partially funded by the State via vehicle license fees.	
Probation	Probation Programs - Domestic Violence	M	M	Intensive supervision of felony/misdemeanor cases that may involve court-ordered participation in a 52- week batterer's program. All batterer's programs are mandated to be certified by the Probation Department. (PC 1203.097)	
Probation	Probation Programs - Office of Traffic Safety DUI Program	D	D	California Office of Traffic Safety provides grant funding for intensified supervision of felony drunk drivers. The grant does not cover indirect costs.	
Probation	Probation Programs - Juvenile Investigation/ Supervision/ Special Services	M	D	Further investigation into alleged offenses, including recommendations regarding the continuing disposition of the minor offender.	
Probation	Probation Programs - Field Services Support	D	D	Provides support services to Deputy Probation Office staff in adult and juvenile programs.	
Probation	Probation Programs - Community Probation	D	D	Partners deputy probation officers with police jurisdictions to provide intensive supervision to high-risk youth.	
Probation	Probation Programs - Briones Youth Academy / Girls in Motion	D	D	Aftercare supervision for institution commitment treatment program for youthful offenders.	
Probation	Probation Programs - Intensive Juvenile Supervision	D	D	The Community Supervision Pathway provides intensive juvenile supervision for moderate to high risk youth after the closure of Orin Allen Youth Rehabilitation Facility.	
Probation	Probation Programs - Training	M	D	State required and approved training for Probation staff. (PC 6035)	

Department	Division / Program	Service	Level	Description	Special Fund
Probation	Probation Programs - Administration/ Personnel / Info Tech	M	D	Services include fiscal and personnel management, central records, automated systems, contract management, employee and facility safety, purchasing and payroll, facility and office management, and resource development.	
Probation	Supplemental Law Enforcement Services Fund	D	D	Provides state resources from the Juvenile Justice Crime Prevention Act of 2000 to support juvenile prevention initiatives.	Yes
Probation	Probation Ward Welfare	D	D	Provides for the revenues associated with the detention commissary and commission from detention pay telephones. Revenues used to fund essential clothing and transportation for emancipating youth and educational opportunities for detained youth.	Yes
Probation	Community Corrections Performance Incentives	D	D	Provides revenue realized by the California Department of Corrections and Rehabilitation to be used for evidence-based probation supervision activities.	Yes
Public Defender	Administration	M	D	Provides management, administrative support, and oversight of all Departmental functions.	
Public Defender	Investigations	M	D	Conducts defense investigations of adult criminal and juvenile cases as warranted to ensure effective representation of all clients.	
Public Defender	Criminal Defense	M	D	Provides mandated legal representation, advice and investigative services to indigent adults and juveniles charged with criminal offenses.	
Public Defender	AB 109	M	D	Provides support and services to reduce recidivism for low level felony offenders; furthers the goals of AB109.	
Public Defender	Post-Conviction Pilot Program	M	D	Provides legal representation to indigent defendants for post-conviction relief and potential resentencing cases, pursuant to Penal Code §1172.1.	
Public Defender	Alternate Defender Office	M	D	Provides mandated legal representation, advice and investigative services to indigent adults and juveniles charged with criminal offenses in which the Public Defender's office has a declared conflict of interest.	
Public Defender	AB109-Public Defender	M	D	Special fund to provide legal representation at parole revocation hearings for State parolees transferring to county jurisdiction under public safety realignment (AB 109).	Yes
Public Safety Realignment	Law Enforcement Services	M	D	This department includes dedicated funding streams for critical public safety activities, including: trial court security, front line law enforcement, community corrections for allocation proposed by the Community Corrections Partnership, costs of Post Release Community Supervision prosecution and defense, the Youthful Offender Block Grant and juvenile re-entry programming.	
Public Safety Realignment	Support Services	M	D	This department includes dedicated funding streams for critical health and social service programs, including: adoptions, adult protective services, child abuse prevention, intervention & treatment, child welfare services, foster care, EPSDT activities, drug courts, various Medi-Cal services and perinatal drug services.	
Public Safety Realignment	Local Community Corrections	M	D	Within the County's Local Revenue Fund pursuant to AB 109 and AB 118, this account provides the State funding allocation for Community Corrections Grant.	
Public Safety Realignment	SLESA - AB109	M	M	Within the County's Local Revenue Fund pursuant to AB 109 and AB 118, this account provides the State Supplemental Law Enforcement funding for the Sheriff and Contra Costa cities.	
Public Works	Public Works Services /Administration	M	D	Administrative support to the department to ensure completion of projects. This support includes personnel, clerical, finance/budget and surveyor functions. The budget for all Public Works personnel are in this program.	

Department	Division / Program	Service	Level	Description	Special Fund
Public Works	County Drainage Maintenance	M	D	Drainage maintenance for County owned drainage facilities.	
Public Works	Facilities Maintenance	D	D	General maintenance and repairs of County buildings & facilities.	
Public Works	Fleet Services	D	D	Maintenance, repair, and vehicle acquisition for County departments & fire district.	
Public Works	General County Building Occupancy	D	D	General funded building and grounds maintenance. This program area includes fixed costs for expenses related to utilities, taxes, debt service, building insurance, custodial contracts, common area maintenance, rents, and elevator maintenance.	
Public Works	Outside Agency Services	D	D	Outside Agency services. This program area includes occupancy costs, print & mail services, and fleet services.	
Public Works	Keller Surcharge/ Mitigation	M	D	Recycling services for County departments.	
Public Works	Print and Mail Services	D	D	Copy, printing, and mail services for County departments.	
Public Works	Purchasing	M	D	Purchasing services for all County departments.	
Public Works	Road Construction (Non-County Funded)	M	D	Non-county road construction projects funded by other governmental agencies.	
Public Works	Fleet Services ISF	D	D	Internal Services Fund for Fleet	Yes
Public Works	Road Fund-Construction & Road Planning/ Admin/ Revenues	M	D	Road construction projects for county roads. Includes administration and planning costs.	Yes
Public Works	Road Fund Maintenance & Misc. Property	M	D	Maintenance for county streets and roads.	Yes
Public Works	PW Land Development	M	D	Engineering services and regulation of land development.	Yes
Public Works	Airport Enterprise Fund	D	M	Operation and capital development of airports.	Yes
Public Works	Other Special Rev. Funds	D	M	Use based on special revenue agreements.	Yes
Public Works	Development Funds	D	M	Revenue from permits & developers for construction and Conditions of Approval.	Yes
Public Works	Southern Pacific Railway	D	M	Sale of easements & license agreements used for maintenance of Iron Horse Corridor.	Yes
Public Works	Navy Transportation Mitigation	D	M	Proceeds from the Navy for the sale of a portion of Port Chicago Hwy.	Yes
Public Works	Area of Benefit Fees	D	M	Fees on development for future road projects.	Yes
Risk Management	Risk Management	M	D	Risk Management program is responsible for the administration of workers' compensation claims, liability and medical malpractice claims, insurance and self-insurance programs, and loss prevention services. Net cost represents EEO division budgeted costs.	
Risk Management	Equal Employment Opportunity	M	D	Works to ensure that County employees, applicants, and vendors are provided a professional environment that is free from discrimination and/or harassment	
Sheriff-Coroner	Administrative Services Bureau - Central Administration	M	D	Comprised of the Sheriff's executive, fiscal, and personnel units which provide centralized administrative oversight of the Office of the Sheriff.	
Sheriff-Coroner	Administrative Services Bureau - Sheriff's Recruiting	D	D	Responsible for employment services including recruiting, background investigations, and hiring, examining the status of operations and procedures within the office as a whole, changes to the Policies and Procedure Manual, providing background information.	
Sheriff-Coroner	Administrative Services Bureau - Resources/ Plans/ Standards	D	D	Inspection and Control is instrumental in organizational development by surveying current law enforcement management theory and practice to compare department procedures and systems against those in other jurisdictions. Professional Standards is responsible for formulating policies and procedures, Internal Affairs and risk management litigation.	
Sheriff-Coroner	Field Operations Bureau/Patrol Services - Cities/Districts Contracts	D	D	Contract city law enforcement services provided in the cities of Danville, Lafayette, and Orinda; and to AC transit and Diablo.	

Department	Division / Program	Service	Level	Description	Special Fund
Sheriff-Coroner	Field Operations Bureau/Patrol Services - Marine Patrol	D	D	Responsible for patrol of the navigable waterways within the County and enforcement of all applicable laws.	
Sheriff-Coroner	Field Operations Bureau/Patrol Services - Sheriff's Helicopter Program	D	D	Provides air support throughout the County and through contract with the City of Vallejo.	
Sheriff-Coroner	Field Operations Bureau/Patrol Services - Unincorporated Patrol	M	D	Provides patrol services throughout the unincorporated area of the County using a community based policing model.	
Sheriff-Coroner	Field Operations Bureau/Patrol Services - Facility Security Contracts	D	D	Contract facility security services for the Health Services Department and the Employment and Human Services Department.	
Sheriff-Coroner	Field Operations Bureau/Investigation Division - Special Investigations	D	D	Provides Investigation services to the District Attorney's Office.	
Sheriff-Coroner	Field Operations Bureau/Investigation Division - Investigations	M	D	This division conducts narcotics enforcement and follow-up investigation of all reported serious crimes that occur in the unincorporated area of Contra Costa County, as well as in the cities and districts that contract for investigative services.	
Sheriff-Coroner	Field Operations Bureau/Investigation Division - Civil	M	D	Serves protective orders when protected person has fee waiver, performs postings, evictions, levies, civil processes. Civil unit also completes the extradition function for this agency and numerous other agencies on a contract basis.	
Sheriff-Coroner	Field Operations Bureau/Investigation Division - AB 1109 Vehicle Program	M	M	Restricted funding for vehicle usage by the Civil unit.	
Sheriff-Coroner	Field Operations Bureau/Investigation Division - AB 709 Automated Program	M	M	Restricted funding for automation services by the Civil unit.	
Sheriff-Coroner	Field Operations Bureau/Investigation Division - Vehicle Anti-Theft Program	D	D	Investigates and gathers evidence on stolen vehicles throughout Contra Costa County.	
Sheriff-Coroner	Support Services Bureau/Forensic Services Division - Criminalistics	M	M	Conducts firearms, forensic biology and trace evidence examinations. Conducts DNA profiling on evidence materials; submits DNA profiles to the Calif. Department of Justice database of unsolved crimes. Responds to crime scenes to document and collect evidence. Also includes federal grants for Criminalistics supplies and equipment.	
Sheriff-Coroner	Support Services Bureau/Forensic Services Division - Property and Evidence Services	M	M	Provides storage, security and disposition of items of evidence, seized contraband, safekeeping weapons and found property for the Sheriff's Office, its 5 contract cities, West Narcotics Enforcement Team and the Superior Court.	
Sheriff-Coroner	Support Services Bureau/Forensic Services Division - CAL-ID	D	D	Operates a computerized system for the identification of fingerprints.	
Sheriff-Coroner	Support Services Bureau/Technical Services - Communications/ Dispatch	M	D	Provides a basic emergency telephone answering system as provided in articles 53100-53120 of the Calif. Govt Code. Shall provide public safety answering point system for telecommunications from the public for reporting, police, fire, ambulance, and medical related incidents.	
Sheriff-Coroner	Support Services Bureau/Technical Services - Automated Regional Information Exchange Systems (ARIES)	D	D	The ARIES database has been established to collect data from several California jurisdictions to share information to support increased monitoring and enforcement of the law.	
Sheriff-Coroner	Support Services Bureau/Technical Services - Information Services	D	D	Provides communication and programming for networks, jail management, communication system and ARIES.	
Sheriff-Coroner	Support Services Bureau/Technical Services - Records	M	D	Provides for the release, inspection and production of law enforcement records, and fingerprint identification.	
Sheriff-Coroner	Support Services Bureau/Technical Services - Technical Services Administration	D	D	Provides administrative oversight for the Technical Services Division and administration of federal grants.	

Department	Division / Program	Service	Level	Description	Special Fund
Sheriff-Coroner	Contract Services - Court Security	M	D	Provides bailiff and court security services for the Superior Court. This division is responsible for all security in and around court buildings, and must provide officers for additional security at all court appearances of high-risk cases.	
Sheriff-Coroner	Custody Services Bureau - Martinez Detention Facility	M	M	Maximum-security institution, located in Martinez that houses many of the County's unsentenced inmates while they are awaiting trial. It also serves as the booking and intake center for all law enforcement agencies within the County.	
Sheriff-Coroner	Custody Services Bureau - West County Detention Facility	M	M	WCDF is a program-oriented facility for medium security prisoners, located in Richmond. Inmates who present behavioral problems are returned to the MDF in Martinez.	
Sheriff-Coroner	Custody Services Bureau - Marsh Creek Detention Facility	D	D	Located in Clayton, this facility is primarily responsible for the care, custody, and control of sentenced minimum-security male inmates, but unsentenced inmates may also be held at this facility.	
Sheriff-Coroner	Custody Services Bureau - Custody Alternative/ County Parole Program	M	D	Diverts persons who would be incarcerated into programs such as Work Alternative Program. Work Alternative is operated for those inmates sentenced to jail for 30 days or less. Inmates accepted into the program provide public service labor.	
Sheriff-Coroner	Custody Services Bureau - West County Reentry, Treatment, and Housing	M	D	Upon facility project completion, which is expected during the 4th quarter of Fiscal Year 2024-25, this facility will provide special behavioral health housing, a medical facility, a family reunification center, and workforce readiness spaces to prepare incarcerated individuals for reentry into society.	
Sheriff-Coroner	Custody Services Bureau - Custody Services Admin	M	D	Provides inmate classification, training, and other detention management services.	
Sheriff-Coroner	Custody Services Bureau - Contra Costa County Admin Building Security	D	D	Facility security services for the Contra Costa County Administration Building.	
Sheriff-Coroner	Custody Services Bureau - AB109 Program	M	D	Programming primarily at the West County Detention and Marsh Creek Detention Facilities including supervision and operating costs related to non-serious, non-violent, non-sexual offenders in county custody pursuant to AB109 Public Safety Realignment.	
Sheriff-Coroner	Custody Services Bureau - Detention Transportation	M	D	Provides inmate transportation between detention facilities and the Courts.	
Sheriff-Coroner	Coroner	M	D	Determine the cause of death, specifically in the area of homicide, suicide, accidental and unexplained natural deaths. Coroner's deputies are on duty 24 hours a day, 7 days per week, and remove the deceased from place of death.	
Sheriff-Coroner	Office of Emergency Services - Emergency Services Support	D	D	Provides management oversight 24-hours a day for response to critical incidents, major crimes, or other significant events and provides direction at the command level. Operates the Volunteer Services Unit and Search and Rescue (SAR) response teams.	
Sheriff-Coroner	Office of Emergency Services - Emergency Services	D	D	Provides emergency preparedness planning and coordination along with vulnerability assessment; manages the homeland security grant funds for the operational area; gathers and disseminates crime analysis and intelligence data.	
Sheriff-Coroner	Office of Emergency Services - Community Warning System	D	D	Manages the countywide all hazard Community Warning System. The CWS is funded entirely from private industry funds and/or fines.	
Sheriff-Coroner	Office of Emergency Services - Homeland Security Grants	D	D	Homeland Security grant management and centralization.	
Sheriff-Coroner	Office of Emergency Services - Special Weapons and Tactics (SWAT) Team	D	D	The Special Weapons and Tactics team is used in situations involving hostage taking, armed barricaded subjects, snipers, or other situations that present a high degree of danger to life or property.	

Department	Division / Program	Service	Level	Description	Special Fund
Sheriff-Coroner	Central ID Bureau	D	D	Provides for operation of the Alameda-Contra Costa fingerprint database (which is a component of the state-wide database) Automated Fingerprint Identification System (AFIS) and Livescans in place in county law enforcement agencies.	Yes
Sheriff-Coroner	Controlled Substance Analysis	D	D	Provides criminalistics laboratory analysis of controlled substances, in order to increase the effectiveness of criminal investigation and prosecution.	Yes
Sheriff-Coroner	Countywide Gang and Drug Trust	D	D	Provides expenditures and revenues for preventing, enforcing and prosecuting illegal gang and/or drug activity. Expenditures must be approved by a panel consisting of the Sheriff, District Attorney, Chief Probation Officer, and a representative from the County Police Chiefs' Association.	Yes
Sheriff-Coroner	County Law Enforcement Capital Projects	D	D	Supports replacement and enhancement of a Countywide law enforcement message switching computer; accumulates funds to partially finance Sheriff's communication equipment replacement; and accumulates funds to finance major equipment replacement for the Helicopter Program.	Yes
Sheriff-Coroner	Narcotic Forfeiture	D	D	Within the Investigation Division, Asset Forfeiture provides the necessary support for tracking the assets of persons involved in narcotics crimes in addition to ongoing narcotics enforcement efforts, to maximize forfeited assets, and to augment traditional investigations.	Yes
Sheriff-Coroner	Prisoners Welfare Summary	D	D	Provides for the revenues associated primarily with detention commissary and commission from detention pay telephones. Funds are restricted to funding educational opportunities for inmates and enhancing inmate welfare.	Yes
Sheriff-Coroner	Supplemental Law Enforcement Services Funds	M	M	Pursuant to Government Code 30061-30063, the State supplements otherwise available funding for local public safety services. These funds are used for jail operations and enhancement of Patrol Division services.	Yes
Sheriff-Coroner	Traffic Safety	D	D	Provides for the cost of official traffic control devices, the maintenance thereof, equipment and supplies for traffic law enforcement and traffic accident prevention, the maintenance, improvement or construction of public streets, bridges and culverts.	Yes
Sheriff-Coroner	Trial Court Security	M	M	Provides AB 109 Public Safety Realignment (State) funding for bailiff and court security services for the Superior Court.	Yes
Sheriff-Coroner	Law Enforcement Training Center	D	D	Established as an enterprise fund, this Division of the Sheriff with the Contra Costa College District at Los Medanos Community College provides specialized training to law enforcement personnel.	Yes
Superior Court Programs	Trial Court Programs	M	M	Provides for all court services not eligible under California Rule of Court 810 (e.g., capital case costs) and fund the General Fund subsidy for Court operations to the State of California.	
Superior Court Programs	Civil Grand Jury	M	D	An investigative body that examines County accounts, and inquiries into any alleged misconduct in office or public officials. It may also inquire into all public offenses committed within the county, conduct confidential investigations, and bring indictments when deemed appropriate.	
Superior Court Programs	Criminal Grand Jury	M	D	Examines evidence presented by the District Attorney and return criminal indictments directly to the Superior Court.	
Superior Court Programs	Dispute Resolution	M	D	Provides for the establishment and funding, at County option, of local dispute resolution services including small claims, guardianship, and unlawful detainer/civil harassment mediation, as an alternative to formal court proceedings.	Yes
Superior Court Programs	Criminal Justice Facility Construction	D	M	Special fund created for penalty assessments levied on court fines for the purpose of criminal justice facility construction, systems development and operations.	Yes

Department	Division / Program	Service	Level	Description	Special Fund
Superior Court Programs	Courthouse Construction	D	M	Special fund created for penalty assessments levied on court fines for the purpose of courthouse construction and maintenance.	Yes
Treasurer-Tax Collector	Treasurer	M	D	Provides for the safekeeping of funds for the County, 18 School Districts, a Community College District, a Board of Education, and 21 Voluntary Special Districts. Administers a comprehensive investment program for the County and districts to ensure maximum yield on investments.	
Treasurer-Tax Collector	Tax Collection	M	M	Collects property taxes and special levies for all cities, school districts, special districts and County government.	
Treasurer-Tax Collector	Business License	M	D	Chapter 64-14.202 Purpose and authority: The purpose of this chapter is to effectuate Revenue and Taxation Code Section 7284 (CH 466, Stats. 1990; Cal. Const. Art. IV, § 8(c)(2)) in order to levy a business license tax in the unincorporated area of the county. (Ord. 91-35 § 1). State law permits the levy of such tax.	
Veterans Service	Veterans Service	D	D	Provides assistance to Veterans, their dependents and survivors in obtaining Veteran's benefits.	
Veterans Service	Veterans Memorial Buildings	D	D	Provides funds to support the County's Facilities Lifecycle Improvement Program that addresses deferred facilities maintenance and capital renewal projects, for County owned veteran memorial hall buildings in Martinez, Richmond, El Cerrito, Concord, Antioch, Brentwood, Pittsburg, and Lafayette.	

Key
M = Mandated by law (must be legal mandate NOT a Board mandate)
D = Discretionary

Table of Funds

Fund Type	Fund	Fund Name	Fund Description	Associated Departments
General Fund	100300	General Fund	To account for resources traditionally associated with governments, which are not required legally to be accounted for in another fund. The General Fund is the primary operating fund of the County.	Agriculture Animal Services Assessor Auditor-Controller Board of Supervisors Capital Improvements Central Support Services Clerk-Recorder/Elections Conflict Defense Conservation & Development Contingency Reserve County Administrator County Counsel Crocket/Rodeo Revenues Debt Service Dept. of Information Technology District Attorney Employee/Retiree Benefits Employment & Human Services General Purpose Revenues Health Services Human Resources Justice System Develop/Planning Probation Public Defender Public Works Sheriff-Coroner Superior Court Related Functions Treasurer-Tax Collector Veterans Service
Special Revenue Funds	105600	County Law Enfrcmt-Cap Proj Fund	To account for expenditures and revenues for the replacement and enhancement of a Countywide law enforcement message switching computer and Sheriff's communications equipment replacement.	Sheriff-Coroner
Special Revenue Funds	110000	Recorder Modernization Fund	To account for the process converting records and modernizing computerized systems in the County Recorder's Office.	Clerk-Recorder Elections
Special Revenue Funds	110200	Fish and Game Fund	To account for expenditures and fines levied for violation of the California Fish and Game Code. Fund is restricted to the propagation and conservation of fish and game in the County, and education and youth activates related to fish and game.	Conservation & Development

Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Special Revenue Funds	110300	Land Development Fund	To account for funding related to land development and to regulate subdivision and public improvement development in compliance with Subdivision Map Act and other state and local laws.	Public Works
Special Revenue Funds	110400	Criminalistics Lab Fund	To account for revenue generated from fines levied for various controlled substance violations to be used for laboratory analysis.	Sheriff-Coroner
Special Revenue Funds	110500	Survey Monument Preservation Fund	To account for funding used to retrace major historical land division lines upon which later surveys are based.	Public Works
Special Revenue Funds	110600	Crim Justice Facility Construct Fund	To account for the expenditures and revenues for projects funded with penalty assessments levied on court fines for criminal justice facility construction, systems development and operations.	Capital Improvements
Special Revenue Funds	110700	Courthouse Construct Fund	To account for the expenditures and revenues from penalty assessments levied on court fines for the purpose of courthouse construction.	Capital Improvements
Special Revenue Funds	110800	Road Fund	To account for funding for road construction and improvement projects to provide the public with a safe, cost effective, and environmentally acceptable road system. Funding from state highway taxes and other revenues.	Public Works
Special Revenue Funds	110900	Transportation Improvement Fund	To account for the development, implementation and maintenance of a County Growth Management Program.	Conservation & Development
Capital Project Funds	111000	Drainage Area 9 Fund	To fund design and construction of drainage improvements for the Sans Crainte Drainage area.	Public Works
Special Revenue Funds	111100	Private Activity Bond Fund	To account for County Private Activity Bond fees received from single and multiple-family housing programs that are used to fund program costs and finance property acquisition related to affordable housing and economic development projects.	Conservation & Development
Special Revenue Funds	111300	Affordable Housing Spec Rev Fund	To account for funding received from the federal affordable housing program used to provide financial assistance for affordable housing projects and economic development.	Conservation & Development
Special Revenue Funds	111400	Navy Trans Mitigation Fund	To account for the implementation of various transportation improvement projects near the Concord Naval Weapons Station.	Public Works
Special Revenue Funds	111500	Tosco/Solano Trns Mitig Fund	To account for financing from TOSCO used to implement various transportation improvement projects near Solano Avenue.	Public Works
Special Revenue Funds	111600	Child Development Fund	To account for the funding from the State to assist low-income residents by providing childcare and related services.	Employment & Human Services
Special Revenue Funds	111800	HUD NSP Fund	To account for funding for the HUD Neighborhood Stabilization Program grants.	Conservation & Development
Special Revenue Funds	111900	Used Oil Recycling Grant Fund	To account for the revenues and expenditures related to the "Used Oil Recycling Block Grant" awarded by the State of California Environmental Protection Agency.	Conservation & Development
Special Revenue Funds	112000	Conservation & Development Fund	To account for the funding for community development and building inspection functions in the County.	Conservation & Development

Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Special Revenue Funds	112100	CDD/PWD Joint Review Fee Fund	To account for developer fees used to finance joint application review services for all land development functions throughout unincorporated portions of the County between the Conservation & Development and Public Works Departments.	Public Works
Special Revenue Funds	112200	Drainage Deficiency Fund	To account for project specific developer fees generally levied through conditions of approval where no formed drainage area exists to finance drainage improvements in the unincorporated County area-enacted pursuant to the Contra Costa County Flood Control and Water Conservation District Act.	Public Works
Special Revenue Funds	112300	Public Works Fund	To account for developer fees to finance plan review and inspection services of all Land Development functions throughout the unincorporated portions of the County.	Public Works
Special Revenue Funds	112400	DA Consumer Protection Fund	To account for funding from court ordered settlements for District Attorney consumer protection projects when individual restitution cannot be determined or is not feasible.	District Attorney
Special Revenue Funds	112500	Domestic Violence Victim Asst Fund	To account for the funding for emergency shelter, counseling, health and social welfare services to victims of domestic violence as mandated by the Welfare and Institutions Code §18290-18308. Fees generated through marriage licenses and court fines (Penal Code §1203.097).	Employment & Human Services
Special Revenue Funds	112600	Dispute Resolution Program Fund	To account for the costs of supporting dispute resolution services, funded by revenue generated from court filing fees.	Justice System Development/Planning
Special Revenue Funds	112700	Zero Tolerance- Domestic Violence Fund	To account for the funding for oversight and coordination of domestic violence programs. Supported by recording fees authorized by State law (SB 968).	Employment & Human Services
Special Revenue Funds	112900	DA Revenue Narcotics Fund	To account for a portion of the distributed forfeited narcotics assets that are used for enhancement of prosecution.	District Attorney
Special Revenue Funds	113000	DA Environment/OSHA Fund	To account for the costs associated with environmental and occupational safety and health investigations, prosecutions, and employee training pursuant to Court Order.	District Attorney
Special Revenue Funds	113100	DA Forfeiture-Fed-DOJ Fund	To comply with the non-supplantation requirement of the H&S Code §11488 delineating the use of federal forfeited narcotics assets from the Department of Justice.	District Attorney
Special Revenue Funds	113200	Walden Green Maintenance Fund	To account for development of a greenspace respite on the Iron Horse Corridor between Coggins to Treat Blvd, including the south portion of former Del Hombre Lane.	Conservation & Development
Special Revenue Funds	113300	R/Estate Fraud Prosecution Fund	To account for the costs of deterring, investigating and prosecuting real estate fraud crimes, funded by fees from recording real estate instruments.	District Attorney
Special Revenue Funds	113400	CCC Dept Child Support Svcs Fund	To account for the costs of locating absent parents, adjudicating paternity and establishing and enforcing support orders in accordance with regulations of the State Department of Child Support Services.	Child Support Services

Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Special Revenue Funds	113500	Emergency Med Svcs Fund	To account for the reimbursement to physicians and hospitals for a percentage of the losses they incur in providing uncompensated emergency services.	Health Services
Special Revenue Funds	113800	Los Medanos Comm Health Care	Created by the Board of Supervisors pursuant to a requirement by the Local Agency Formation Commission (LAFCo) to track *ad valorem* property tax revenue previously distributed to the Los Medanos Community Healthcare District now directed to the County following dissolution of the District. All funds must be spent for the benefit of the residents within the former District area.	Health Services
Special Revenue Funds	113900	Traffic Safety Fund	To account for the cost of official traffic control devices, the maintenance of equipment and supplies for traffic law enforcement and traffic accident prevention, the maintenance, improvement or construction of public streets, bridges and culverts, and in some cases, school crossing guards with a Board-governed policy services area.	Sheriff-Coroner
Special Revenue Funds	114000	Public Protection-Spec Rev Fund	To account for the funding of a Countywide warrant system for replacement and enhancement of automated fingerprint identification (CAL-ID) equipment.	Justice System Development/Planning
Special Revenue Funds	114100	Sheriff Nar Forfeit-ST/Local Fund	To account for seized money related to criminal activity, held until distribution is authorized by Court Order. Funds to be used for law enforcement efforts of prevention, enforcement and prosecution of illegal drug activity.	Sheriff-Coroner
Special Revenue Funds	114200	Sheriff Forfeit-Fed-DoJ Fund	To account for the non-supplantation requirement of the H&S Code (§11488) delineating the use of federal forfeited narcotics assets from the Department of Justice within Sheriff's departments.	Sheriff-Coroner
Special Revenue Funds	114300	Sup Law Enforcement Svcs Fund	To account for the provisions of Assembly Bill 3229 where the state supplements otherwise available funding for local public safety services (Citizen Option for Public Safety "COPS").	District Attorney Justice System Development/Planning Probation Sheriff-Coroner
Special Revenue Funds	114500	Sheriff Forfeit-Fed Treasury Fund	To account for the non-supplantation requirement of the H&S Code (§11488) delineating the use of federal forfeited narcotics assets from the Department of the Treasury within Sheriff's departments.	Sheriff-Coroner
Special Revenue Funds	114600	PROP 63 MH Svcs Fund	To account for monies generated from the Proposition 63 Mental Health Services Act to be used for community planning, community services and supports, capital information and technology, education and training, prevention and early intervention, and innovation.	Health Services
Special Revenue Funds	114700	Prisoners Welfare Fund	To account for commissions from inmate telephone calls and commissary purchases that are used for service contracts that benefit inmates (penal code §4025, 4026).	Sheriff-Coroner

Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Special Revenue Funds	115000	Automated Sys Development Fund	To account for the interest and administrative costs associated with the Teeter Plan borrowing program and other funding sources to finance maintenance and enhancements for countywide financial systems.	Auditor-Controller General County Services
Special Revenue Funds	115100	Property Tax Admin Fund	To account for financing from AB 719 used to fund operation improvements in the Assessor's Office.	Assessor
Special Revenue Funds	115300	Cnty Local Rev Fund	To account for the following "realignment" accounts for Trial Court Security, District Attorney and Public Defender, Juvenile Justice, the Health and Human Services, and the Supplemental Law Enforcement Account. Funds to be used exclusively for Public Safety Services, as defined, and for other specific services, including funding grants pertaining to county probation, mental health, drug and alcohol, and other county departments to provide rehabilitative, housing, and supervision services to youthful offenders.	District Attorney Employment & Human Services Health Services Justice System Develop/Planning Probation Public Defender Public Safety Realignment Sheriff-Coroner
Special Revenue Funds	115500	IHSS Public Authority Fund	A public authority established to account for the funding for services to both providers and recipients of in-home care delivered through the In-Home Supportive Services program.	Employment & Human Services
Special Revenue Funds	115600	DNA Identification Fund	To account for $1 of every $10 fine, penalty, forfeiture imposed and collected by the courts for criminal offenses to be used to collect DNA specimens, samples and print impressions (Government Code §76104.6).	Justice System Development/Planning
Special Revenue Funds	115700	Comm Corr Performance Inctv Fund	To account for revenue transferred from state to the Community Corrections Performance Incentives funds (CCPIF) for use in Evidence-based probation supervision activities with the ultimate goal of reducing recidivism among adult between the ages of 18 and 25. SB 678 California Community Corrections Act of 2009.	Probation
Special Revenue Funds	115800	NO Rich Wst&Rcvy Mitigation Fee Fund	To account for mitigation fees collected from the WCCSL Bulk Materials Processing Center used to defray annual costs associated with collection and disposal of illegally dumped waste and associated impacts in N. Richmond and adjacent areas.	Board of Supervisors
Special Revenue Funds	115900	L/M HSG Asset Fd-LMI Fund	To account for winding down of the County's former redevelopment activities in accordance with Assembly Bill 1484 and as codified in the State of California's Health and Safety Code.	Conservation & Development
Special Revenue Funds	116000	Bailey Rd Mntc Surcharge Fund	Used for surcharge to be imposed at Keller Canyon Landfill for the maintenance of Bailey Road between Highway 4 interchange and the landfill entrance pursuant to Land Use Permit Conditions of Approval.	Public Works
Special Revenue Funds	116100	Home Invstmt Prtnrshp Act Fund	Interest bearing account for any HOME funds paid to the County from program recipients as required by HOME program. HOME Investment Partnership Act (HOME) funds are granted to Contra Costa County by the US Department of Housing and Urban Development (HUD). Use of HOME funds is regulated through the Code of Federal Regulations 24 CFR Part 92 (the HOME Rule).	Conservation & Development

Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Special Revenue Funds	116200	CASP Cert & Training Fund	To account for moneys used for increased certified access specialist (CASP) training and certification within that local jurisdiction and to facilitate compliance with construction-related accessibility requirements (AB1379 - Jan 2018)	Conservation & Development
Special Revenue Funds	120600	County Library Fund	To account for the funding of operations for the County library.	Library
Special Revenue Funds	120700	Casey Library Gift Fund	To account for monies bequeathed by the Casey family to the library that is restricted to Ygancio Valley library branch expenditures.	Library
Special Revenue Funds	123200	West County Area of Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the West County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	123400	North Richmond AOB	To account for developer fees to finance improvements of bridges and major thoroughfares in the North Richmond County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	124000	Martinez Area of Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the Martinez unincorporated County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	124100	Briones Area of Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the Briones County area (Government Code 66484, Div. 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	124200	Central Co Area/Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the Central County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	126000	Alamo Area of Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the Alamo County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	127000	South Co Area of Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the South County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	128200	East County Area of Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the East County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	129000	Bethel Isl Area of Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the Bethel Island County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	132800	County Childrens Fund	To account for monies supporting prevention/ intervention services to abused and neglected children/children at risk. Funding generated through birth certificate fees (AB2994).	Employment & Human Services

Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Special Revenue Funds	133200	Animal Benefit Fund	To account for donations limited to items that directly benefit animals.	Animal Services
Special Revenue Funds	133400	CO-Wide Gang and Drug Fund	To account for seized money related to criminal activity, held until distributed as authorized by Court Order. Funds must be used for law enforcement efforts aimed at prevention, enforcement, and prosecution of illegal drug and/or gang activity.	Sheriff-Coroner
Special Revenue Funds	133700	Livable Communities Fund	To account for the collection of developer fees in the Camino Tassajara Combined General Plan Area to aid in the implementation of the Smart Growth Action Plan.	Conservation & Development
Special Revenue Funds	134900	ARRA HUD Bldg Insp NPP Fund	To account for funding from HUD's Community Development Block Grant program, expended to fund the Housing Rehabilitation and Neighborhood Preservation program rehabilitation loans and program administration.	Conservation & Development
Debt Service Funds	135200	Ret Litgtn Stlmnt Dbt Svc Fund	To account for funding for the Retirement Litigation debt services repayment schedule, which resulted from a court case requiring the County to pay $28.1 million over a period of approximately 20 years.	General County Services
Special Revenue Funds	136000	Central Identify Bureau Fund	To account for funds received from cities and other participants in the Automated Fingerprint Identification System (B.O. 12/7/93).	Sheriff-Coroner
Special Revenue Funds	138800	Southern Pacific Right-of-Way Fund	To Account for the planning of possible future uses, maintenance, and administration of the former Southern Pacific Railroad right of way. (Res 91-813)	Public Works
Special Revenue Funds	139000	RD Dvlpmnt Discovery Bay Fund	To account for developer fees used to finance improvements of bridges and major thoroughfares in the Discovery Bay area, mitigating adverse traffic and infrastructure impacts (GC 66484, Div 913; CCC Ord Title 9).	Public Works
Special Revenue Funds	139200	Road Imprvmnt Fee Fund	To account for developer fees levied through conditions of approval to finance road improvements in the unincorporated County area in order to mitigate adverse traffic and infrastructure impacts.	Public Works
Special Revenue Funds	139400	Rd Devlpmnt Rich/El Sobrt	To account for developer fees used to finance improvements of bridges and major thoroughfares in the Richmond/El Sobrante area, mitigating adverse traffic and infrastructure impacts (GC 66484, Div 913; CCC Ord Title 9).	Public Works
Special Revenue Funds	139500	Road Development Bay Point	To account for developer fees used to finance improvements of bridges and major thoroughfares in the Bay Point area, mitigating adverse traffic and infrastructure impacts (GC 66484, Div 913; CCC Ord Title 9).	Public Works
Special Revenue Funds	139900	Rd Devlpmnt Pacheco Area	To account for developer fees used to finance improvements of bridges and major thoroughfares in the Pacheco area, mitigating adverse traffic and infrastructure impacts (GC 66484, Div 913; CCC Ord Title 9).	Public Works
Enterprise Funds	140100	Airport Enterprise Fund	To account for the operation and capital development of Buchanan and Byron Airports.	Public Works

Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Enterprise Funds	142000	Sheriff Law Enf Training Fund	To account for expenditures and revenues relating to specialized training for law enforcement personnel, offered in conjunction with the Contra Costa College District at Los Medanos Community College.	Sheriff-Coroner
Enterprise Funds	142500	Childcare Enterprise Fund	To account for the operations of a fee-for-services program to meet the needs of families who do not qualify for Head Start or Child Development programs due to income restrictions.	Employment & Human Services
Enterprise Funds	145000	Hospital Enterprise Fund	To account for the operations of the Contra Costa Regional Medical Center (CCRMC).	Health Services
Enterprise Funds	146000	HMO Enterprise Fund	To account for the County-operated prepaid health plan available to Medi-Cal and Medicare recipients, employees of participating private and governmental employers and individual members of the general public.	Health Services
Enterprise Funds	146100	HMO Enterprise -Comm Plan Fund	To account for the costs of the Basic Health Care and the Health Care Initiative individuals that have their care case managed by the Community Plan.	Health Services
Internal Service Funds	150100	Fleet Internal Service Fund	To account for funding and facilitate regular scheduled replacement of County vehicles.	Public Works
Special Districts	Various	Emergency Medical Services	To provide support for expanded first responder and paramedic service; EMS communications; Public Access Defibrillation; Hazardous Materials Program charges and administrative and levy collection costs. Funded by Measure H parcel levies collected with property taxes. Also accounts for the West Contra Costa Health Care District.	Health Services
Special Districts	Various	Fire Protection	To account for fire protection services in the County. Services include fire suppression responses, emergency medical services, rescue responses, hazardous condition responses, plan review, code enforcement, fire/arson investigation, weed abatement, public education, and permits issuance required by Fire Code. Primarily funded by property taxes.	Fire Districts
Special Districts	Various	Flood Control	To account for activities related to regional drainage facility planning, collection and analysis of rainfall data, and projects. Funded by drainage fees, property tax assessments and interest earnings.	Public Works
Special Districts	Various	Miscellaneous Districts	To account primarily for development of the County's water policy and oversight of ship channel navigation projects. Funding provided by property tax assessments and some interagency agreements. Additionally, there are funds to support a park and ride program in Discovery Bay which is funded by property tax assessments and interest earnings.	Public Works
Special Districts	Various	Service Area-Drainage	To account for the correction of drainage problems and provision of drainage services in unincorporated Walnut Creek. Funding provided by drainage fees, permits and interest earnings	Public Works
Special Districts	Various	Service Area-Library	To account for library services in El Sobrante, Pinole, Moraga, Walnut Creek/Concord (Ygnacio). Funding provided by property tax assessments.	Library

Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Special Districts	Various	Service Area-Lighting	To account for ongoing operation, maintenance, and servicing of street lighting in the public right-of-way through the unincorporated areas of the County. Funded by property tax assessments	Public Works
Special Districts	Various	Service Area-Miscellaneous	To account primarily for development of the County's water policy and oversight of ship channel navigation projects. Funding provided by property tax assessments and some interagency agreements. Additionally, there are funds to support a park and ride program in Discovery Bay which is funded by property tax assessments and interest earnings.	Public Works
Special Districts	Various	Service Area-Police	To account for police protection services in specific areas in the county. Revenues received from property taxes and user charges.	Public Works
Special Districts	Various	Service Area-Recreation	To account for recreation facility maintenance by special districts to specific areas in the county. Revenues received from property taxes assessments, facility rental fees and interest earnings.	Public Works
Special Districts	Various	Service Area-Road Maintenance	To account for the maintenance of Dutch Slough Road, Jersey Island Road to Bethel Island Road in Bethel Island. Funding provided by property tax assessments.	Public Works
Special Districts	Various	Storm Drainage Districts	To account for accumulated monies for payment of storm drainage bonds. Financed provided by specific property tax levies.	Public Works
Special Districts	Various	Stormwater Utility Districts	To account for activities related to: new development and construction controls; public education and industrial outreach; municipal maintenance; inspection activities; and illicit discharge control activities in order to comply with the National Pollutant Discharge Elimination System permit (Clean Water Act). Activities are funded by Stormwater Utility parcel assessments.	Public Works

APPENDIX

Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful live extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the

"surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Equity: Equity means that each and every person achieves positive health and well-being and is able to access the resources they need to thrive. We apply equity in our work when we create opportunities and spaces in which all people are welcomed, supported, and valued to participate in meaningful ways.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

General Purpose Revenue: The County's discretionary budget, which is primarily sourced from property taxes, sales and use taxes, interest earnings, fees, and other miscellaneous sources.

Governing Body: A board, committee, commission, or other executive or policymaking bodyof a municipality or school district.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as “personal services,” “expenses,” or “capital outlay.”

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, $14.80 per $1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Vacancy Factor: A vacancy factor, also known as "attrition," is a reduction in appropriations for salary and benefits, accounting for anticipated cost savings from authorized positions remaining unfilled during the fiscal year.

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.